

Ministry of Panchayati Raj
(DPE Division)

Minutes of the Meeting of the fourth Central Executive Committee (CEC) of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) held on 18.11.2013 in Committee Room- A, Annexe, Vigyan Bhawan, New Delhi.

A meeting of the Central Executive Committee (CEC) of the Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) was held under the chairpersonship of Smt. L. M. Vas, Secretary, Ministry of Panchayati Raj at 11:00 A. M. on 18.11.2013 in Committee Room- A, Annexe, Vigyan Bhawan, New Delhi. The list of the participants is at **Annex-I**.

2. At the outset, the Chairperson welcomed the members to the meeting. Thereafter, Perspective Plans & Annual Plans 2013-14 received from States of Odisha, Haryana and Gujarat were discussed.
3. The decisions of the CEC on the specific proposals of each State are at **Annex - II**.
4. The meeting ended with a vote of thanks to the Chair.

List of the Participants of Central Executive Committee Meeting of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) held on 18.11.2013 at Vigyan Bhawan, New Delhi

S.No.	Name	Designation/ organization
1.	Smt. Loretta Mary Vas	Secretary, Ministry of Panchayati Raj
2	Smt Rashmi Shukla Sharma	Joint Secretary, RGPSA
3	Sh. B.D. Viridi	Advisor, Planning Commission
4	Adv. Syamala Devi	District Panchayat President, Kerala
5	Smt Nirmala Buch	President, Mahila Chetna Manch, Bhopal
6	Sh. G.P. Gupta	CCA, MoPR
7	Sh. Bhupender Singh	Pradhan, Bagpat, Munga Kheri, U.P.
8	Shri G. Jagannath	Under Secretary, Ministry of Health and Family Welfare
9	Sh. Saraswati Prasad	Joint Secretary, Ministry of Drinking Water & Sanitation
10	Dr. P.K. Jha	Ministry of Drinking Water & Sanitation
11	Dr. Rajan Khobragade	Secretary, LSGD, Govt. of Kerala
12	Sh. D.K. Singh	Secretary, Panchayati Raj, Govt. of Odisha
13	Sh. S.K. Mishra	Dy. Secy, Panchayati Raj, Govt. of Odisha
14	Sh. S.K. Dash	Dy. Dir, SIRD, Odisha
15	Sh. Nitin Yadav	Director cum Special Secretary PR, Govt. of Haryana
16	Sh. R.K. Mehta	Dy. Director, PR, Govt. of Haryana
17	Sh. Veenu Nathalie	AE(IT), Development & Panchayats, Haryana
18	Sh. A.K. Rakesh	Development Commissioner, Govt. of Gujarat
19	Sh. J.A Gohil	Astt. Development Commissioner, Govt. of Gujarat
20	Shri Maha Bir Pershad	Director, RGPSA
21	Shri Kumar Nityanand	Under Secretary, RGPSA
22	Shri Sanjay Kumar Upadhyay	Under Secretary, RGPSA
23	Shri Dilip Kumar	Section Officer, RGPSA

A. Perspective and Annual Plan 2013-14 of Odisha

Decision on Performance Parameters

SL. No.	Performance Parameters as indicated in Guidelines	State Goal for 2013-14	Decision by CEC keeping in view the status and target indicated by the State and the comments of Programme Division
1	Articulating an appropriate policy framework for providing administrative and technical support to Panchayats.	<p>The Panchayati Raj Department is preparing a policy framework in conformity with the Activity Mapping, Devolution of Powers and statutory functions as mandated under the 73rd Constitutional Amendment Act.</p> <p>Further the policy framework aimed at strengthening the program management and service delivery functions of the Gram Panchayat as given in terms of Agency/ Assigned Functions of various line departments dealing with basic services at the GP level.</p> <p>This policy framework is intended to strengthen the capability of Gram Panchayats in the effective management of various programs of PR Department as well as other line departments in promoting economic development and social justice at the grass roots.</p> <p>During the year 2013-14, all 6232 GPs will be provided with the services of 6232 Accountant cum Data Entry Operator engaged on contractual basis by following the Finance Department Model Bidding Document vide no. 49134 (255), dated 29.11.2010 of Finance Dept. for engagement of personnel through service providers in govt. offices. Accordingly the required manpower will be in position by end of</p>	Accepted.

		December 2013. Similarly, 743 nos of Diploma Civil Engineers will be engaged as Technical Assistant out of the Panel of Junior Engineers prepared by the Engineer in Chief, Works Department, GoO	
2	Strengthening the financial base of Panchayats by assigning appropriate taxes, fees, etc.	The recommendations of the 3rd SFC for strengthening the financial base by assigning appropriate taxes, fees etc., will be laid on the floor of Assembly during the year 2013-14 in conformity with the Action Taken Report of the Department and accordingly the follow up action have already been initiated and interim report will be available by end of February 2014.	Accepted.
3.	Provision of untied funds to Panchayats and timely release of SFC and Central Finance Commission (CFC) grants.	Panchayati Raj Department, Govt. of Odisha is committed to timely release of SFC/ CFC Grants and a statement of Fund released under CFC and SFC is provided separately.	Accepted. However, CEC suggested the State to indicate the % of State Revenue the State is giving to Panchayats. State may also undertake an assessment whether GPs have sufficient funds to meet core services.
4	Ensuring devolution of funds, functions and functionaries. (Activity Mapping chart must be attached with the Perspective Plan.)	The state government have devolved 21 subjects in 11 Departments to 3 tier PRIs during the year 2002. Further the state is committal about the implementation of Activity Mapping and other mandated activities as envisaged in the 73rd Constitutional Amendment Act and other circulars issued by the MoPR, Govt. of India. The copy of Devolution of Power to 3 tier PRIs has been provided.	State was advised to breakdown the broader objective/goal into year wise targets.
5	Preparing and operationalizing a framework for bottom-up grassroots planning and convergence through the DPC.	The Panchatyati Raj Dept is already implementing and adhering to a convergent strategy in its various implemented programs wherein dovetailing is made out of major flagship programs namely, BRGF, MGNREGA, RKVY, NHM, NRLM, Watershed Development, NBA etc. The bottom up grass root planning and convergence is presently well taken care	Accepted. However, State to provide more details on how the district plans will be integrated in Planning process.

		<p>of by the Technical Support Institutions while preparing the District Plan and it has the approval of DPC.</p> <p>However a policy frame work will be prepared by the end of December 2013 for operationalization of grass root planning and convergence through the District Planning Committee.</p>	
6	Ensuring free and fair elections, and making the SEC autonomous.	<p>The state has already conducted 3 rounds of elections to the 3 tier PRIs in a free and fair manner under the SEC.</p> <p>The SEC is delegated with required functional autonomy to discharge its mandated assignments for conducting elections to 30 Zilla Parishads, 314 Panchayat Samitis and 6232 Gram Panchayats and also resolving various issues resulting out of conduct of elections.</p>	Accepted.
7	Strengthening the institutional structure for capacity building of Panchayats, selecting suitable partners for capacity building, and improving outreach and quality of capacity building.	<p>State Institute for Rural Development (SIRD), Bhubaneswar, Odisha is the premier Training Institute along with 3 ETCs under the aegis of Panchayati Raj Department, Govt. of Odisha working for the capacity building of elected representatives of PRIs, Officials of Government Departments, functionaries of Civil Society Organizations and other stakeholders in the sector relating to Panchayati Raj and Rural Development. Further SIRD in collaboration 196 Collaborating Partner Organizations is committed for strengthening of the institutional structures of capacity building of Panchayats in terms of imparting trainings, exposure visits, publications, e-initiatives etc., for the officials and non-officials of PRIs with the help of 1000+ empanelled Trainers and Govt. Officials. This strategy has led to improvement in the outreach and quality of capacity building. The State has also proposed setting up of DPRCs.</p>	Accepted.

8	Putting in place a system of performance assessment of Panchayats.	The state Govt. has already set up State Panchayat Performance Assessment Committee under the chairmanship of Development Commissioner cum Additional Chief Secretary to guide the selection of best performing Gram Panchayats, Intermediate Panchayats and District Panchayats. Accordingly all districts have been provided with a set of indicators, questionnaire and marking scheme for assessing Panchayats to be approved by SPPAC. The incentivization of Panchayats is being taken care of by recognizing around 43 nos. of best performing District Panchayats, intermediate Panchayats and Gram Panchayats across the state both in PESA and non PESA areas in an annual Panchayat Celebration on 5th March each year.	State may also identify 'on watch' Panchayats and target to adopt special measures, focus on Capacity Building & Training etc. for these Panchayats.
9	Strengthening Gram Sabhas, promoting Mahila Sabhas/Ward Sabhas	A special drive is being taken through a state program named as Gram Sabha Sashaktikaran Karjyakram out of the state budget. This program aimed at strengthening the Gram Sabha and making it a platform for convergence of various line departments dealing with basic services and also ensuring participation of women and excluded groups. The financial provision to all the 6232 GPs is made out of state budget for this initiative.	Accepted. However, State was suggested to hold Mahila Sabha before Gram Sabha meeting in line with Maharashtra model.
10	Institutionalizing accountability processes such as voluntary disclosure of information and social audit.	All the 3 tier Panchayati Raj Institutions have been designated as the Public Authority under the RTI Act 2005 and also adhering to the processes of voluntary disclosure of information under the Section 4(1) of the RTI Act in facilitating transparency and accountability in Panchayati Raj Governance. The government notification have been made by designating various officials as PIO, APIO and FAA at respective levels of 3 tier PR Institutions	Accepted.

		The social audit procedures are being followed in the Gram Sabha meeting wherein the Plan of Action, action thereof along with the budget and expenditure thereon are being presented and discussed in creating an environment of participative democracy.	
11	Strengthening the system of budgeting, accounts and audit, including use of e enabled processes. Maintenance of Panchayat accounts on-line at least for District and Intermediate Panchayats. Issuing of guidelines/rules for voluntary disclosure of budget and accounts by Panchayats.	The accounting software for the Panchayats namely, PRIA Soft is being used in all the 30 districts and 314 blocks in the state. All the Panchayats have been covered under e-connectivity. The PR Dept, GoO is in is implementing the e-Panchayat, initiative of MoPR (Panchayat Executive Suite , PES) and made significant performance in the implementation of PRIA Soft and Plan Plus, Local Govt. Directory, National Panchayat Portal	State Govt. was advised to set some targets in terms of number of GPs using PRIA Soft.
12	Ensuring compliance of State laws and rules with PESA.	The state Panchayat laws, i.e., Odisha Gram Panchayat Act, 1964, Odisha Panchayat Samiti Act 1959, Odisha Zilla Parishad Act, 1991 have been amended in conformity with PESA Act 1996. Steps are being taken for the enactment of relevant Rules to fill the gaps by the end of February 2014.	Accepted.

Decision of Central Executive Committee (CEC) on activities proposed in Annual Plan 2013-14 :

State: Odisha

SNo	Activity Head	Details furnished/comments	Cost Norms under RGPSA	Component wise Financial Implication	Decision of the CEC
1	Administrative and technical support at GP level	<p>a) The State has proposed one Accountant- cum- Data Entry Operator in each 6232 Gram Panchayats, which will be engaged on contractual basis. The total amount proposed Rs. 9.72 Crore @ Rs. 5200/- per month for 03 months at 6232 GPs.</p> <p>b) Technical Support- The State has proposed to engage 743 Diploma level Civil Engineers as Technical Assistants in the entire State on contractual basis @ Rs. 9300/- for 03 months.</p>	<p>Upper ceiling for administrative and accounting & data entry support to GPs @ Rs. 25,000/- per month for a population of 5000. Maximum entitlement of State under Administrative support is <u>17.5 Crores.</u></p> <p>Technical assistance @ Rs. 30,000 per month per Block.</p>	<p>Rs. 9.72 Crores</p> <p>Rs. 2.07 Crore</p>	<p>This was approved subject to condition that GPs will be on board in PES application</p> <p>This was accepted subject to condition that State provides a Certificate confirming that no. of TAs proposed to hire under RGPSA will not be duplicated with any other Scheme. The amounts disbursed for 2013-14 would be for a period of 6 months.</p>
2	GP Buildings				
a	Construction Panchayat Bhawan	The State has mentioned that there are 245 numbers of GPs where no buildings are available. However, for the current financial year State has planned to take up construction of 50	For GPs upto 5000 population: Rs.12 lakhs per GP building. For GPs with more than 5000 population: Rs. 15	Rs. 6 Crore.	Accepted. Subject to ceiling of 25% of the plan size.

		new buildings @ Rs. 12 lakhs per GP building.	lakhs per GP building.		
b	Repair of Gram Panchayat Bhawan	The State has proposed a total of 974 GPs to be taken up this year under up-gradation of GP buildings @ Rs. 3 lakhs per GP. The State has mentioned that this fund will be utilized for provision for ladies and gents toilet with borewell, colouring and painting work, barrier free access, provision of ramp for handicap, installing steel railings etc. electricity and drinking water supply.	Upto Rs. 3 lakhs per GP building	Rs. 29.22 Crore	Accepted within ceiling of 25% of the plan size. However State also needs to furnish list of activities proposed to be undertaken GP wise.
c	Balance fund sanction for construction of new GP building under RGSY.	An amount of Rs. 10.88 Crore was sanctioned under RGSY during 2010-11 to Odisha for 145 new GP buildings out of which Rs. 5.44 Crore was released to 72 GPs. The State has asked for the balance fund of Rs. 5.44 Crore for remaining 72 GPs.	---	Rs. 5.44 Crore	This was approved in-principle. State has to provide UCs for the spent amount. Balance amount will be released only after Ministry of Panchayati Raj have received proper UCs.
3	Capacity Building and Training				
a	Training Programme	The State has proposed following activities: (i) Face to face training of 854 Zilla Parishad Members for 01 day @ Rs. 1850/- per person per day- Rs. 0.16 Crores (ii) Face to face training of 6232 Panchayat Samiti Members for 02 day duration with the budgetary provision of Rs.	Unit cost per participant per day for training of Elected Representatives and Panchayat Functionaries under RGPSA:- 1. ERs and Functionaries of District Panchayat – Rs. 1850.00 2. ERs and Functionaries	Rs. 72.34 Crores	State was advised to revise and re-assess the activities and amount proposed under this component and revert with realistic plan to Ministry of Panchayati Raj, who will examine and approve the same as per the provisions in the Guidelines.

		<p>1470/- per person per day - Rs. 1.83 Crores</p> <p>(iii) Face to face training of 6232 Sarpanchs of GP for 03 days @ Rs. 780 per person per day - Rs. 1.45 Crore</p> <p>(iv) Face to face training of 87474 Ward members of GP for 03 days @ Rs. 780 per person per day- Rs. 20.46 Crore</p> <p>(v) Village Level Training of Gram Sabha on support to Panchayat at Village level for 87474 wards, batch size of 10 person to be trained per Ward @ Rs. 447 per person per day for 01 days- Rs. 39.10 Crores</p> <p>(vi) Computer Training for 5 days to 6232 GPs(covering 2 people per GP) @ Rs. 1500 per person per day- 9.34 Crores</p>	<p>of Block Panchayat – Rs. 1470.00</p> <p>3. ERs and Functionaries of Village Panchayat - Rs. 780.00</p> <p>4. Village Level Training (Training of Gram Sabha, on-site support to Panchayats etc.) - Rs. 447.00</p> <p>Computer training per head/ day-- @ Rs. 1500/-</p>		
b	2 day training of Mobilisers at the GP level	Building the capacity of the Mobilisers in appreciating various provisions of PESA Act vis-à-vis Conformity Acts - 2 days X 1966 participants X Rs. 780	@ Rs.780/- per person per day	Rs. 0.31 Crore	Accepted.
c	2 day training of PESA Coordinators at state level	Building the capacity of the PESA Coordinators in appreciating various provisions of PESA Act vis-à-vis State Conformity Acts- 2 days X 131	@ Rs.1470/- per person per day	Rs.0.03 Crore	Accepted.

		participants X Rs. 1470 per person per day			
d	1 day training of govt. officials at state level	Enhancing the policy level inputs for the effective implementation of PESA Act vis-à-vis State Conformity Acts - 100 participants X 1 day X Rs. 1470 per person per day	@ Rs.1470/- per person per day	Rs. 0.014 Cr	Accepted.
e	Training Needs Assessment (TNA)	State has proposed an amount of Rs. 5 lakhs for training need assessment to be conducted by SIRD in order to identify areas where the 3 -tier PRIs need training inputs.	Upto Rs. 5 lakhs per year per State/UT	Rs. 5 lakhs	Accepted.
f	Development of Training Modules	The total amount sought under this component is Rs. 5 lakhs for development of different training modules on different thematic areas where capacity building of PRIs is required to upgrade their skills to discharge multifarious responsibilities.	Upto Rs. 5 lakhs per year per State/UT	Rs. 5 lakhs	Accepted.
g	Development of Training Material including film and electronic material	The State has proposed an amount of Rs. 10 lakhs to address the communication requirements of illiterate, literate and qualified PRI members.	Upto Rs. 10 lakhs per year per State	Rs. 10 lakhs	Accepted.
h	Panchayat Directory of data base	This development of Data repository for the Panchayat to include general census data, demography, PRI data, human development.	----	Rs. 1.14 Crores	State was advised to seek this under e-Panchayat gamut of activities.
i	Exposure visits within State	The State has proposed for 04 days visit for 20,000 PRI members @ Rs. 2000/- per member per day to learn the best practices on going at other part of the State.	Upto Rs.2000/- per day per participant	Rs. 16 Crore	State needs to re-asses its requirement, as a huge amount

j	Exposure visits outside State	The State has proposed for 07 days exposure visit of 10,000 PRI members @ Rs.2857/- per member per day to learn best practices.	Rate and duration to be proposed by State/UTs	Rs. 20 Crore.	is proposed under this activity. It may be taken up in next year.
k	Evaluation of training	The State has proposed to undertake process evaluation and impact assessment of the PRI training programs conducted half-yearly and at the year-end also. This will be undertaken by SIRD and impact assessment is to be done by independent agencies. The State has proposed following: i. Process Evaluation - Rs. 6 Lakh @ Rs2 Lakh per Revenue Division (03 in no.) ii. Impact Assessment - Rs.15 Lakh @ Rs5 Lakh / Revenue Division (03 in no.)	Upto Rs.5 lakhs per year per State/UT	Rs. 21 lakhs	Accepted, within the ceiling of Rs. 5 lakhs as per RGPSA guidelines.
4	Institutional Structure				
4.1	SPRC				
a	Additional Building and Equipment	The State has proposed to build a SPRC in the SIRD campus to focus exclusively on the capacity building of ERs of 3 tier PRIs on the thematic domain of Panchayati Raj governance. The State has proposed Rs. 1 Crore for building and furniture.	Upto Rs. 1 crore per State over the plan period	Rs. 1 Crore	Accepted.
4.2	Recurring cost on additional Faculty and maintenance	The State has proposed following amount:- i) 01 Centre Director @ Rs. 80,000 per month for 12 months = Rs. 9.6 lakhs	Upto Rs.40 lakh per annum per SPRC	Rs. 40 lakhs	This was accepted subject to condition that the salary amount for experts/ faculty and other human resources will be based on 06 months

		<ul style="list-style-type: none"> ii) 02 Thematic Experts @ Rs. 60,000 per month for 12 months = Rs. 14.4 lakhs iii) 03 Project Associate @Rs. 30,000 per month for 12 months = Rs. 10.8 lakhs iv) 02 Project Assistant @Rs. 15000 per month for 12 months = 3.6 lakhs v) Miscellaneous Expenses= Rs. 1.6 lakhs 			only instead of 12.
4.3	New DPRCs Construction of Building of new DPRCs and provision of basic equipment	<p>The State has proposed to set up 09 new DPRCs in the districts of Koraput, Malkangiri, Rayagada, Sundergarh, Mayurbhanj, Puri, Ganjam, Jajpur and Sambalpur. The DPRC will act as regional training centre in the line of 3 nos. of existing Extension Training Centres and implement the PRI CB initiative of the district under its jurisdiction. The DPRCs will also coordinate activities involving Natural Resource Management and Total Sanitation at the village level. These DPRCs will also facilitate conduct of capacity building training programs and district specific training programs for the elected PRI representatives and functionaries.</p> <p>The State has further provided complete cost break-up and estimates for the amount proposed along with designs and structure layout.</p>	Upto Rs.2 crore for new DPRC for plan period	Rs. 18 Crore	For DPRC in this year, only 50 % of the total Rs. 18 Cr. fund was approved. Balance amount may be approved for next year.

4.4	Recurring cost on additional Faculty and maintenance at DPRC	<p>The State has proposed following amount Recurring & Admin expenses per DPRC i)Centre Director- 01 @40000X 12 mon Rs.480000 ii)Thematic Experts-01 @30000x 12 mon Rs.360000 iii)Project Assistant- 01 @8000 x12 mon Rs.96000 iv) Recurring expenses- Rs.64000 Total Expense is Rs. 10 lakhs per 09 DPRC is Rs. 90 lakhs.</p> <p>However for the current year expenditure for 03 months only has been proposed by State.</p>	Upto Rs. 10 lakh per annum per DPRC	Rs. 0.23 Crore	Accepted.
4.5	Up-gradation of 03 ETCs- at Bhubaneswar, Bhawanipatna and Keonjhar	The State has proposed Rs. 1 Crore each for 03 ETCs totalling to Rs. 3 Crore and have sought for Rs. 1.5 Crores for this financial year for up gradation of Classroom cum Conference Halls, Library building, hostel rooms with attached toilet facility, dining hall, IT Training Hall & Recreation Centres cum sports complex, printers and accessories, Television, LCD Projectors etc.	On the basis of proposals of State Government with a limit of Rs.50 lakhs per institution for plan period.	Rs. 1.5 Crores	This was not approved for the present.
4.6	Recurring and Admin expenses per ETC	<p>Recurring & Admin expenses per ETC is proposed as follows:- i) Faculty-2 @50000x 12mon Rs.1200000 ii) Junior Faculty-1 @30000x12 mon Rs.360000 iii) Project Associate- 01 @15000x12 mon</p>	Upto Rs. 10 lakh per annum per DPRC/ETC.	Rs. 60 lakhs	State need to re-assess on items which it actually requires for strengthening. This may be then considered in next year's Annual Plan.

		<p>Rs.180000</p> <p>iv) Project Assistant-1 @12000x12 mon Rs.144000</p> <p>v) Recurring expenses - Rs.116000</p> <p>Total Amount proposed is Rs. 20 lakhs per ETC (03 in no.) = Rs. 60 lakhs</p>			
5	Distance Learning Facility through SATCOM or IP based Technology	The State has proposed for an amount of Rs. 5 Crores for distance learning system for 2 way video conferencing/SATCOM facility for facilitating communication between block, district and State headquarter. State has also mentioned that they will work out strategy and will avail the expertise of competent organization for setting up of such studio facility at Bhubaneswar & integration with on-going NEGP/OSWAN window services.	Rs.5 Cr. for studio at State level, SIT cost to be proposed by State.	Rs. 5 Crores	The CEC suggested the State Govt. to first obtain technical estimates for SATCOM and then come back in next year with detailed proposal.
6	Intermediate Block Level Resource Centre (BLRCs)	The State has proposed to set up BLRC at 64 blocks @ Rs. 10 lakhs per block. The proposed BLRC will act as IEC Cell or rural governance wherein all information about assigned agency, statutory functions of 3-tier PRIs will be made available.	Rs.10 lakh per centre.	Rs. 6.4 Crores.	Not approved. This should be integrated with SATCOM proposals.
7	e-Panchayat	The State has proposed following items under e-Panchayat: (i) Salary of employees recruited in earlier e-enablement of GPs schemes for 6 months =Rs. 1.00 cr. (ii) 6232 Printer, Scanner, Fax (3 in 1) @ Rs. 18,000/- = Rs.11.22 cr.	a) Computer, UPS and Printer - Rs.40,000/- per Panchayat b) Additional Manpower/ Service Provider- To be assessed separately for each State	Rs. 14.18 Crore	Point (i) to be taken up under RGPSA PMU cost of 5% for 2013-14. (ii) was approved for Printer and Scanners only at DGS&D rate.

		(iii) Broadband connectivity = Rs. 1.96 cr. Total = Rs. 1.00 cr. + Rs. 11.22 cr. + Rs. 1.96 cr. = Rs. 14.18 cr.			Pt. (iii) was not approved.
8	Panchayat processes for Panchayats with inadequate resource base	State has proposed that 623 "On Watch" GPs will be supported with the funding of Rs. 2.49 Crore at unit cost of Rs 40,000 per GP per year. In the subsequent years, additional 10% of the "On Watch" GPs will be supported along with the existing ones.	Upto Rs.50,000 per year per Panchayat.	Rs. 2.49 Crore	State had not clearly mentioned the criteria for identifying the GPs with low revenue base. State was advised to first establish the clear cut criteria and then seek funds under this component in next year.
9					
a)	Placement of PESA Gram Sabha Mobilisers at GP level at an honorarium of Rs2500/- per month in 1966 GPs for 03 months.	The State has mentioned that:- The Mobiliser will render the following responsibilities: <ul style="list-style-type: none"> • Ensuring quorum for the Gram Sabha • Assisting Gram Sabha members in building their information base with the relevant information against the MFP, RoR, Enforcement of prohibition and sale of intoxicants, Money lending, Management of Minor irrigation water bodies etc. • Provide secretarial assistance to Gram Panchayat on the implementation of various provisions of PESA Act. • Overall effective implementation of various provisions of PESA Act. 	Rs. 2500/- per month in 1966 GPs.	Rs. 1.475 Crore.	Accepted.
b)	Placement of PESA Block Coordinator at	The PESA Block Coordinator will attend to following responsibilities:	Rs.20.000/- per month per block.	Rs. 0.71 Crore.	Accepted.

	118 Blocks at an honorarium of Rs.20.000/- per month for 03 months.	<ul style="list-style-type: none"> Attend to the Block level coordination among various relevant PESA implementing line departments and mainstream the PESA with the different development flagship schemes Provide secretarial assistance to Block officials and elected officials of intermediate Panchayat on the implementation of various provisions of PESA Act. Coordinate between the Gram Sabha and various implementing departments for resolving the local issues Overall effective implementation of various provisions of PESA Act. 			
c)	Placement of PESA District Coordinator at 13 Districts at an honorarium of Rs.25.000/- per month for 03 months	<p>The PESA Block Coordinator will attend to following responsibilities:</p> <ul style="list-style-type: none"> Attend to the Block and District level coordination meeting among various relevant PESA implementing line departments and mainstream the PESA with the different development flagship schemes in the district Provide secretarial assistance to District Officials and elected officials of Zilla Parishad on the implementation of various provisions of PESA Act. Coordinate among state, district and block level officials of various implementing departments for resolving local issues 	Rs.25.000/- per month per district	Rs.0.097 Crore	Accepted.

		<ul style="list-style-type: none"> Overall effective implementation of various provisions of PESA Act. 			
10	Innovative Activities	The State has proposed to take steps to organize Mahilla Sabhas in all the GPs across the State. This approach will facilitate local women in partaking actively for social inclusion and gender appreciation in micro plan document. An innovation program is being contemplated in the shape of convening special Gram Sabha to be named as Mahila Sabha on women issues during the month of January - February each year. State has proposed Rs. 6.23 Crore @ Rs.10000/- per GP for 6232 no. of GPs.	Rs. 2 Crore per State per annum.	Rs. 6.23 Crore	Not Accepted.
11	IEC Activities	The State has proposed 1% of the plan funds as per RGPSA guidelines under this component for development of posters and banners on various socio-economic and developmental issues, spots and jingles for TV & Radio Programs etc.	Upto 1% of the approved plan fund.	Rs. 2.23 Crore.	Accepted subject to ceiling of 1% of the approved plan fund. State was also suggested to have optimal use of resources viz. on folk dances, good wall paintings etc.
12	Programme Management Unit	The State has proposed the following: SPMU:- a) Team Leader- 01 X Rs. 60,000 per mon X 12 mon - Rs. 7.2 lakhs b) Thematic Experts - 05 X Rs. 45,000 per mon X 12 mon - Rs. 27 lakhs c) MnE Staff -03 X Rs. 18,000 per mon X 12 mon - Rs. 6.48 lakhs d) Support Staff - 01 X Rs. 12,000 per mon X 12 mon- Rs. 1.44 lakhs e) Recurring & Non recurring Cost/TA,DA/ Travel & Transport,	Upto 5% of the total cost.	Rs. 4.14 Crore	Accepted subject to ceiling of 5% of the approved plan fund.

		<p>Rent, Hiring Cost etc. – Rs. 50 lakhs Sum of SPMU is a) to e) = Rs. 92.12 lakhs</p> <p>DPMU (Total 30 proposed):- Team Leader (01 at each district)- 30 X Rs. 50,000 per mon X 12 mon – Rs. 180 lakhs b) Thematic Experts (03 at each district) – 90 X Rs. 35,000 per mon X 12 mon – Rs. 324 lakhs c) MnE Staff (02 at each istrict) -60 X Rs. 16,000 per mon X 12 mon – Rs. 115.2 lakhs d) Support Staff (01 at each district)- 30 X Rs. 8,000 per mon X 12 mon- Rs.28.8 lakhs e) Recurring & Non recurring Cost/TA,DA/ Travel & Transport, Rent, Hiring Cost etc. – Rs. 23 lakhs per district X 30 Districts = Rs. 690 lakhs Sum of DPMU is a) to e) = Rs. 13.38 Crore</p> <p>Total Proposed Amount is Rs. Sum of SPMU + DPMU = Rs. 14.30 Crore. State has however proposed for Rs. 4.14 Crore for this financial year.</p>			
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B. Perspective and Annual Plan 2013-14 of Gujarat

Decision on Performance Parameters

SL. No.	Performance Parameters as indicated in Guidelines	State Goal for 2013-14	Decision by CEC keeping in view the status and target indicated by the State and the comments of Programme Division
1	Articulating an appropriate policy framework for providing administrative and technical support to Panchayats.	2133 Gram Panchayat Sahayak, 446 Technical Assistant is to be appointed by Gujarat Panchayat Service Selection Board. State had further clarified that the posts of 2133 Panchayat Sahayaks will be filled on contractual basis	It was observed by CEC that State had not made any specific goals for 2013-14. State was advised to revise the goals for 2013-14 under performance parameters and submit the same to Ministry of Panchayati Raj.
2	Strengthening the financial base of Panchayats by assigning appropriate taxes, fees, etc.	<ul style="list-style-type: none"> The State has transferred Professional Tax to all Panchayats which will increase the income. The grant of octroi has now been increased to 10% from the year 2007-08 and for other gram Panchayats State is planning to increase the grant from Rs. 5 to Rs. 10/- per head as per the population of G.P. Rs. 10000/- per GP has been recently provided for emergency works. 	
3	Provision of untied funds to Panchayats and timely release of SFC and Central Finance Commission (CFC) grants.	<ul style="list-style-type: none"> As per the guidelines of 13th CFC, the untied grant for the implementation of development activities in PRIs is being allotted by the State from the receipt of grant from the GoI. The report of Second SFC has been laid into 2011 in Gujarat Assembly. The time limit of 3rd SFC is extended upto 31st December, 2013. Within that time limit SFC report will be laid. The revenue of Panchayats for the year 2013-14 is Rs. 1,25,21,79,000/-. The goal of the State is to increase the revenue base of G.P. by providing increased grant of octroi and by revision of taxation framework of 	

		gram Panchayat and provision of incentives for the tax collection, which is under consideration of the State.	
4	Ensuring devolution of funds, functions and functionaries. (Activity Mapping chart must be attached with the Perspective Plan.)	<ul style="list-style-type: none"> • 14 Activities are already devolved, 5 activities are partly devolved and 10 activities are yet to be devolved to Panchayati Raj Institutions (attached herewith). • The process to fully devolve the activities which are partially transferred to PRIs is in progress. <p>State had further clarified that it is under consideration of the respective department of the State Govt. to devolve remaining 10 activities.</p>	
5	Preparing and operationalizing a framework for bottom-up grassroots planning and convergence through the DPC.	<p>DPCs are framed as per guidelines G.P. level works and taluka level works are implemented by PRIs.</p> <ul style="list-style-type: none"> • The goal is to frame guidelines for all development works of gram Panchayats and to include them in the DPC or taluka level committee of planning. • Suggestion from district officials of line department and block level officials should be included for planning of works. 	
6	Ensuring free and fair elections, and making the SEC autonomous.	<p>Gujarat State Election Commission is constituted by mandatory provision of the act to strengthen the SEC. Last Panchayat election of T.P./D.P. was held in Oct-2010 and Feb-2013 G.P. election was held on in Feb-2013.</p> <p>State had further clarified that free, fair and transparent elections of Panchayats are held in Gujarat State by State Election Commission.</p>	
7	Strengthening the institutional structure for capacity building of Panchayats, selecting suitable partners for capacity building,	<ul style="list-style-type: none"> • The State has proposed construction of one SPRC @Rs. 1.00 crore. • The State has proposed 33 DPRCs in period of 	

	and improving outreach and quality of capacity building.	<p>four years.</p> <ul style="list-style-type: none"> • In 2013-14, 7 DPRCs are proposed for construction. 	
8	Putting in place a system of performance assessment of Panchayats.	<ul style="list-style-type: none"> • The state intended to strengthen the position of financially weak Panchayats. • The process to identifying the 'On watch' gram Panchayats is in progress then resource support will be given to such gram Panchayats and special training programmes will be held to incentivize the elected representatives and also conduct visits to best performing Panchayats. 	
9	Strengthening Gram Sabhas, promoting Mahila Sabhas/Ward Sabhas	<ul style="list-style-type: none"> • Increasing women's participation in gramsabha • IEC activities are going to be done to strengthen the gramsabha and give equal importance to weaker section and special drive to mobilize women to participate in the gramsabha <p>State had further clarified that as a special drive to increase women's participation, State will start holding Mahila Sabha before Gramsabha in GP's. For this, women's of villages will be explained by GP level officials about the importance of their role in gramsabha and initiated to participate.</p> <p>Mahila Sabha will be kept one/ two day prior to Gram Sabha</p>	
10	Institutionalizing accountability processes such as voluntary disclosure of information and social audit.	<ul style="list-style-type: none"> • The goal of the state is to conduct social audit of account of all the schemes implemented by the gram Panchayat as mandatory provision. • All Panchayats provide information under RTI Act and disclosure made by Panchayats. 	

		State had further clarified that GP's are already instructed to disclose all schemes including CSS before Gram Sabha.	
11	Strengthening the system of budgeting, accounts and audit, including use of e enabled processes. Maintenance of Panchayat accounts on-line at least for District and Intermediate Panchayats. Issuing of guidelines/rules for voluntary disclosure of budget and accounts by Panchayats.	<ul style="list-style-type: none"> • Tax portal for GP is planned in the annual plan of 2013-14. In connection to that process of finalising uniform tax portal will be done for all GPs by the State. • State plan is to speed up online data entry in GP software. 	
12	Ensuring compliance of State laws and rules with PESA.	To frame rules under PESA Act is under consideration of the State Government.	

Decision of Central Executive Committee (CEC) on activities proposed in Annual Plan 2013-14 :

State: Gujarat- Before discussing the plan of Gujarat for the current year, CEC asked the representative from State to send the progress report of the activities sanctioned in 2012-13 by the end of this financial year.

SL. No.	Activity Head	Details furnished/comments	Cost Norms under RGPSA	Component wise Financial Implication	Decision of the CEC
1	Administrative and technical support at GP level	<p>Total No. of Panchayat is 13945. No. of Panchayat Sahayak available is 11812 whereas 2133 posts of Panchayat Sahayak per GP are vacant.</p> <p>The State has proposed engagement of 2133 Panchayat Sahayaks and 2 technical assistants for 223 taluka Panchayat. Approval of the competent authority has already been obtained and the recruitment process will be held by District Panchayat service selection committee as approved by the State. Proposed cost is as under:</p> <ul style="list-style-type: none"> • Panchayat Sahayak= 2133 X 12 X 5000 = 12,79,80,000/- • 2 Technical Assistant= 10000 X 12 X 446 = 5,35,20,000/- 	<p>Upper Ceiling for administrative and accounting & data entry support to GPs @ Rs. 25,000/- per month for a population of 5000.</p> <p>Maximum entitlement of State under Administrative support is 17.5 Crores.</p> <p>Technical assistance @ Rs. 30,000 per month per Block</p>	<p>Rs. 12.79 Crores</p> <p>Rs. 5.35 Crores</p>	<p>This appears to be gap filling of posts already being funded by the State Government. This should be adjusted by State Govt. Not approved.</p> <p>02 Technical Assistant per Taluka Panchayat was approved only for 06 months.</p>

2	GP Buildings										
a	Construction of new Gram Panchayat buildings	<p>State has proposed the proposal with following details:</p> <ul style="list-style-type: none"> • 210 new G.P. building will be constructed in the year 2013-14. Remaining 33 GP buildings will be constructed in the next year. Budget breakup is as under: <table border="1"> <thead> <tr> <th>Activity</th> <th>Unit cost (in Rs.)</th> <th>Total cost (in Rs.)</th> </tr> </thead> <tbody> <tr> <td>New Building (210 GP's)</td> <td>1,200,000/-</td> <td>252,000,000/-</td> </tr> </tbody> </table>	Activity	Unit cost (in Rs.)	Total cost (in Rs.)	New Building (210 GP's)	1,200,000/-	252,000,000/-	For GPs upto 5000 population: Rs. 12 lakhs per GP building. For GPs with more than 5000 population: Rs. 15 lakhs per GP building.	Rs. 25.2 Crores	Accepted, subject to ceiling of 25% of the plan approved.
Activity	Unit cost (in Rs.)	Total cost (in Rs.)									
New Building (210 GP's)	1,200,000/-	252,000,000/-									
b	Repair, construction barrier free access, construction of toilets, drinking water and electricity in existing GP buildings	State had further proposed Solar Unit for 400 GP building. Total proposed budget is Rs. 40,000,000/- @ Rs. 100,000/- for per Solar Unit.	Upto Rs. 3 lakhs per GP building.	Rs. 4 Crores	Not approved, CEC advised State to check with other bodies such as Ministry of Non-Conventional Energy etc. for obtaining subsidies on Solar Units.						
3	Capacity Building and Training										
a	Training Needs Assessments	-	Upto Rs. 5 lakhs per year per State/UT		No funds asked for.						
b	Development of Training Modules	For development of Training Modules Rs. 5,00,000/- was proposed and sanctioned in year 2012-13 action plan. The amount of Rs. 2,00,000/- is needed in year	Upto Rs. 5 lakhs per year per State/ UT	Rs. 0.02 Crores	Accepted.						

		2013-14 for development of training material (film/course material) State had further clarified that the amount for developing training module is allocated to SIRD. The information regarding the utilization of 2012-13 fund and its progress will be provided with the utilization certificates			
c	Training of ZP Presidents, Vice Presidents, Member and district level functionaries (20 districts)	State has proposed Rs. 1850/- X 5 X 2268 = Rs. 2,09,79,000/-	Rs. 1850.00 per participant per day	Rs. 2.09 Crores	The State will revise their training programme and make it realistic.
d	Training of TP Presidents, Vice Presidents, Member and block level functionaries (20 districts)	State has proposed Rs. 1470/- X 5 X 4647 = Rs. 3,41,55,450/-	Rs. 1470.00 per participant per day	Rs. 3.41 Crores	
e	Training of GP Presidents, Vice Presidents, Member and GP level functionaries (20 districts)	State has proposed Rs. 780/- X 5 X 109086 = Rs. 42,54,35,400/-	Rs. 780.00 per participant per day	Rs. 42.54 Crores	
f	Computer Courses	Proposed budget is Rs. 1500x3x14223 = Rs. 6,40,03,500/-	@ Rs. 1500/- per head/day	Rs. 6.40 Crores	
g	Exposure visits within State	The State has proposed exposure visits of 500 Sarpanch/ Upsarpanch of developing villages will be	Upto Rs. 2000/- per day per participant	Rs. 0.30 Crores	

		selected to visit award winner/ developed village Panchayat. The proposed cost is Rs. 2000/- X 3 days X 500 = 30,00,000/-			
h	Exposure visits outside the State	For visit outside the State, total 10 teams will be selected. Each team consists of 6 participants. Total no. of Participants is 60. Subjects to be covered during the visit are to study the development works undertaken by the visiting State, the Panchayati Raj System, the accounting system, implementation of various schemes, recruitment system, functioning of rural development, innovative measures followed etc. States to be visited are Karnataka, Andhra Pradesh, West Bengal, Maharashtra & Rajasthan. Proposed cost for the exposure visit is Rs. 12, 00, 000/-.	Rate and duration to be proposed by State/ UT	Rs. 0.12 Crores	Accepted. State was also advised to prepare FAQs, sharing Best Practices, etc. for interactive visits.
i	Evaluation of training	Evaluation will include the outcome of trainings, effects on planning of schemes, effects on gram Panchayat meeting procedures, presence of Mahila members, effects on tax & fees collection/ Raise if any in income of G.P. Proposed budget is Rs. 5,00,000/- State had further informed that the evaluation report will be sent to MoPR	Upto Rs. 5 lakhs per year per State/ UT	Rs. 0.05 Crores	Accepted.

4	Institutional Structure				
4.1	SPRC				
a	Construction of State Panchayat Resource Centre	<p>State has proposed one SPRC as there is no separate resource centre for Panchayat at State level. Proposed cost is Rs. 1.00 cr.</p> <p>State had further clarified that the location of SPRC will be at Ahmedabad. The centre will be constructed on the land allocated to SIRD's new plot.</p> <p>Total cost of equipment at SPRC will be Rs. 10 lakh. The details of equipment will be as under:</p> <ul style="list-style-type: none"> i. Computers 4 x 40000 = 160000 ii. Laptops 3 x 45000 = 135000 iii. Printers 2 x 7000 = 14000 iv. Scanner 2 x 5000 = 10000 v. Multipurpose Fax, printer Scanner and zerox machine 2 x 20000 = 40000 vi. Projectors 1 x 60000 = 60000 vii. Furniture 1 x 581000 = 581000 <p>Total = 1000000</p>	Upto Rs. 1 crore per State over the plan period	Rs. 1 Crores	<p>To be dropped this year. May be taken up next year after State has assessed the same.</p> <p>Only equipment up to Rs. 5 lakhs was agreed for this year.</p>
b	Recurring cost on additional Faculty and maintenance at	<ul style="list-style-type: none"> i. 1 sr. faculty 1x45,000x12=5.40 lakh ii. 2 core faculties 2x35,000x12= 8.40 lakh 	Upto Rs. 40 lakh per annum per SPRC	-	This was approved for Gandhinagar institute.

	SPRC	<p>iii. 1 Asst. core faculty= 1x25,000x12=3.00 lakh</p> <p>iv. 2 secretarial Asst.=2x12,000x12=2.88 lakh</p> <p>v. 2 office support 2x10,000x12= 2.44 lakh</p> <p>vi. Need based additional support (including TA DA of faculty members) @ Rs. 8.5 lakh</p> <p>vii. Annual maintenance Rs. 1.50 lakh</p> <p>Budget proposed is Rs. 32,08,000/-</p> <p>State has proposed an amount of Rs. 10,00,000/- for computer, printer, fax, laptop for SPRC.</p> <p>State had further revised the above proposed amount of Rs. 10 lakh to Rs. 5 lakh for computer, printer, fax, laptop for SPRC</p> <p>Total budget proposed is Rs. 37,08,000/-</p>			
c	New DPRCs proposed (Building plus basic equipment)	<p>State has proposed to create 7 New DPRC during 2013-14 @ Rs. 2.00 crore each DPRC. Total proposed cost is Rs 14.00 crore.</p> <p>State had further submitted the 7 location of DPRCs i.e Dahod, Anand, Tapi, Mehsana, Navsari, Narmada and Sabarkantha. The</p>	Upto Rs.2 crore for new DPRC for plan period	Rs. 14 Crores	State was first requested to revert with Building Plans, Outlays, cost estimates etc. within next two weeks. Only Rs. 1 Crore per DPRC was approved for this financial year.

		detail plan will be submitted shortly.			
5	Intermediate/Block Level Resource Centre	No fund asked for	Rs.10 lakh per centre	---	No funds asked for.
6	Distance learning Facility through SATCOM or IP based technology	Proposed cost is Rs. 5,00,00,000/-	Rs.5 Cr. for studio at State level, SIT cost to be proposed by State	Rs. 5 Crores	This was deferred till next year as State had not provided any technical estimates. However, it was suggested to come back with proposal by next year for establishing in Gandhinagar institute.
7					
a					
(i)	State Management Unit Manager	Proposed budget is Rs. 45, 000/- x 12 = Rs. 5,40,000/-	a) Computer, UPS and Pinter- Rs. 40,000/- per Panchayat b) Additional Manpower/ Service Provider- to be assessed separately for each States	Rs. 0.05 Crores	This was not approved. State was suggested to utilize funds provided in 2012-13 under e-Panchayat.
(ii)	Technical Consultant	Proposed budget is Rs. 30, 000/- x 12 = Rs. 3,60,000/-		Rs. 0.03 Crores	
(iii)	Account Expert	Proposed budget is Rs. 30, 000/- x 12 = Rs. 3,60,000/-		Rs. 0.03 Crores	
(iv)	Office Assistant	Proposed budget is Rs. 12, 000/- x 12 = Rs. 1,44,000/-		Rs. 0.01 Crores	
b					
(i)	District Manager	Proposed budget is Rs. 25,000/- x26x 12 = Rs. 78,00,000/-	a) Computer, UPS and Pinter- Rs. 40,000/- per Panchayat b) Additional Manpower/ Service Provider- to be assessed separately for each States	Rs. 0.78 Crores	This was not approved. State was suggested to utilize funds provided in 2012-13 by e-Panchayat.
(ii)	District Resource Person	Proposed budget is Rs. 20,000/- x26 x 12 = Rs. 62,40,000/-		Rs. 0.62 Crores	
(iii)	Computer Operator	Proposed budget is Rs. 6000/- x26x 12		Rs. 0.18 Crores	
(iv)	Strengthening of Panchayat at District and Taluka levels	Proposed budget is Rs. 25,00,000/-		Rs. 0.25 Crores	

(v)	Tax portal for GP	Proposed budget is Rs. 1,00,00,000/-		Rs. 1 Crores	
(vi)	CUG Card for Talati & Sarpanch & Laptop for D.P. Officers including TDO's	Proposed budget is Rs. 3,60,00,000/-	a) Computer, UPS and Pinter- Rs. 40,000/- per Panchayat b) Additional Manpower/ Service Provider- to be assessed separately for each States	Rs. 3.60 Crores	This was deferred till next year.
c	Provision of Computer, UPS, Printer with Scanner and fax to all Taluka Panchayat to strengthen the resource base of the Taluka Panchayat	Proposed budget is Rs. 50,000 x 1x 223 = Rs. 1,11,50,000/-		Rs. 1.11 Crores	This was not approved.
8	Panchayat processes for Panchayats with inadequate resource base	State has proposed Rs. 5.00 cr. For improving Panchayat processes in 1000 GPs @ Rs. 50,000/- State had further, clarified that the list of 1000 Gram Panchayat will be sent shortly. The criteria selected for this GP's of PESA districts is having population less than 2000 and GP's having population between 2000 to 4000.	Upto Rs.50,000 per year per Panchayat	Rs. 5 Crores	This was not approved as State was first advised to establish a firm criteria for identifying Backward Panchayats and then come back by next year for this amount.
9	Special Support for Panchayats in PESA areas				
a	Gram Sabha Mobilizer	An amount of Rs. 6,75,26,500/- is proposed for 2142 mobilizers	Rs.2500/- per month per GP	Rs. 6.75 Crores	Accepted.

		in Gram Panchayat for 7 months @ of Rs. 2500/- at PESA area.			
b	District PESA Coordinator	Total amount of Rs. 19,25,000/- is proposed @ Rs. 25,000 PM for 11 District for 7 month.	Rs.25,000/- per month per district	Rs. 0.19 Crores	Accepted.
c	Honorarium of PESA Coordinator in Taluka	Total amount of Rs. 56,00,000/- is proposed @ Rs. 20,000 PM for 40 Taluka Coordinator for 7 month.	Rs.20,000/- per month per IP/block	Rs. 0.56 Crores	Accepted.
d	Orientation program in GP	Total amount of Rs. 2,14,20,000/- is proposed @ Rs. 10,000 PM for 2142 GPs.	Rs. 10,000 per GP per year	Rs. 2.14 Crores	Only 50% of the amount proposed was approved.
e	Training to mobilizers & PESA Co-ordinators (one day)	Total amount of Rs. 2,14,20,000/- is proposed @ Rs. 10,000 PM for 2142 GPs.	---	Rs. 2.14 Crores	This was approved subject to condition that unit cost has to be as per prescribed norms i.e @ Rs. 447/- per person per day.
10	Strengthening of State Election Commission (SEC)	<p>Activities to be undertaken for strengthening of SECs are as under:-</p> <ul style="list-style-type: none"> • Purchase of EVM's and maintenance of it for Panchayat elections. • Preparing Voters list for Panchayat election with photographs • Digitization of ward and voters union in PRI's • Efforts to increase voting in Panchayat elections under Election awareness program <p>Proposed amount is Rs. 2.00</p>	Upto Rs.2 crores per State/UT	Rs. 2 Crores	This was not approved.

		cr.			
11	IEC activities	<p>Activities to be carried under the IEC component are:</p> <ul style="list-style-type: none"> • Display of information scheme in GPs through posters. • Banners regarding schemes. • Wall paintings. • Group meetings at village level. <p>State has proposed an amount of Rs. 1.00 crore.</p> <p>Newsletter and other publication: Proposed budget is Rs. 20,00,000/-</p>	Upto 1% of the approved plan fund	Rs. 1 Crores	This was approved subject to condition that it will remain limited to 1% of the approved plan fund. State was also advised by CEC to focus on mediums like folk dances, wall paintings etc.
				Rs. 0.20 Crores	
12	Programme Management	<p>Finalizing the place of the State Resource Centre is under consideration of the State Government. The detail of which will be sent by them later. SPMU will work as a unit of State Panchayat Resource. The SPMU will start working at another place selected by the State at Gandhinagar on temporary basis. The structure of SPMU, functions of SPMU during the implementation of RGPSA scheme, roles and responsibilities of staff furnished by the State Government.</p> <p>Proposed budget is Rs.</p>	Upto 5% of the total cost	Rs. 0.14 Crores	This was approved subject to condition that it will remain restricted to 5% of the approved plan fund. State was advised to revise programme management proposal accordingly.

		14,04,000/-			
13	Innovations in PRIs	State has proposed to make Solar Unit for GP building on pilot basis. Estimated Unit cost for Solar Units is Rs. 1,00,000 per G.P. Total 400 GP's will be selected by the State for the year 2013-14. Total 1600 GPs will be covered in the period of 4 yrs for this purpose. State has also proposed R.O. plant will be provided as innovation in TP. Total proposed cost will be Rs. 29,40,000/-	Rs. 2 Crore per State per annum	Rs. 0.29 Crores	This was not approved as State has only provided limited details on the subject.

C. Perspective and Annual Plan 2013-14 of Haryana

Decision on Performance Parameters

SL.No.	Performance Parameters as indicated in Guidelines	State Goal for 2013-14	Decision by CEC keeping in view the status and target indicated by the State and the comments of Programme Division
1	Articulating an appropriate policy framework for providing administrative and technical support to Panchayats.	<p>2294 post of Panchayat Development Officers to be posted in clusters of Gram Panchayats. Requisition has already been sent to the staff Selection Commission. Expenditure on the appointment of PDOs will be pooled from RGPSA, MGNREGA and Grant-in-aid of 13th Finance Commission.</p> <p>State had further clarified that after completion of 5years satisfactory service with the Gram Panchayat, PDOs shall be absorbed in a regular cadre of Social Education and Panchayat Officers/ Block Development & Panchayat Officers subject to their performance.</p>	Accepted. State was also suggested to take some inputs on training to PDOs from States like Karnataka etc. for further streamlining the procedure.
2	Strengthening the financial base of Panchayats by assigning appropriate taxes, fees, etc.	<p>To enhance the resources of income of PRIs, the licence fee is being levied on installation of communication towers in rural areas as follows:</p> <p>(i) High Potential Zone: Rs. 2.00 lacs- In case the site is shared, an additional fee of Rs. 1.00 lac per sharing;</p> <p>(ii) Medium Potential Zone: Rs. 1.5 lacs- In case the site is shared, an additional fee of Rs. 75,000/- per sharing;</p> <p>(iii) Low Potential Zone: Rs. 1.00 lac- In case the site is shared, an additional fee of Rs. 50,000/- per sharing;</p> <p>License fee so received shall be distributed amongst the concerned Gram Panchayat, Panchayat Samiti and Zila Parishad in the ration</p>	Accepted. However, State was advised to pursue the matter of enhancing % share to Panchayats share of budget from existing 4% to 10% as proposed to 14 th Finance Commission. Further, State was advised to build capacities of Panchayats to collect non-tax revenues.

		<p>of 75:15:10 respectively.</p> <p>State had also further clarified that the main sources of Revenue generation for the Gram Panchayats are lease money of shamilat land and house tax etc. Approx. an amount of Rs. 200 crore is the present share of Panchayat Revenue. Information regarding revenue generated from communication towers will be compiled after the end of financial year i.e. 31st March 2014. Present share of Panchayat Revenue therefrom will be given after that. Steps are being taken to enhance the revenue of Panchayats by devolving functions of water supply and regularization of illegal electricity connection.</p>	
3	<p>Provision of untied funds to Panchayats and timely release of SFC and Central Finance Commission (CFC) grants.</p>	<p>Finance Commission Grant are being released to the PRIs regularly through RTGS. All funds/ Grant-in-Aid under all the State schemes are also being transferred directly to GPs through RTGS. For works estimated upto Rs. 10 lac, the GP have the discretion to either execute the works itself (directly or through a local contractor) or entrust the work to the PR Engineering Wing and for works estimated beyond Rs. 10 lac, the GP shall get the work executed either departmentally or through a contractual agency.</p> <p>State had further clarified that in Haryana, every Zila Parishad is being given untied grants @ Rs. 10.00 lac per member per year and Rs. 50 lac per Panchayat Samiti. Approx. 100 crores is being released under this Head. An amount of Rs. 213 crore has been provided in the Budget of the Department for Gram Panchayats. Annual increase is around 10% under this scheme.</p>	Accepted.
4	<p>Ensuring devolution of funds, functions and functionaries. (Activity Mapping chart must be attached with the Perspective Plan.)</p>	<p>Activity Mapping Chart attached. It indicates 3Fs devolution position in 10 departments/ subjects prepared in year 2006.</p> <p>State had further clarified that the correspondence is being made with Agriculture, Education, Women &</p>	Accepted.

		Child Development Anil Husbandry Department for devolution of functions to the PRIs alongwith funds and functionaries.	
5	Preparing and operationalizing a framework for bottom-up grassroots planning and convergence through the DPC.	<p>Plan of BRGF districts in convergence with the schemes of line departments are being prepared at the grass-root level and approved by the DPC.</p> <p>State had further clarified that instructions have been issued to all non-BRGF districts for preparation of District Plan in convergence with the schemes of line departments at the grass root level and its approval by the DPC</p>	Accepted.
6	Ensuring free and fair elections, and making the SEC autonomous.	<p>State Election Commission Haryana has been empowered to ensure free and fair elections of PRIs.</p> <p>State had further clarified that SIRD has already prepared plan to organized awareness campaign to ensure free and fair elections of Panchayats in 2014-15</p>	Accepted.
7	Strengthening the institutional structure for capacity building of Panchayats, selecting suitable partners for capacity building, and improving outreach and quality of capacity building.	<p>To strengthen the institutional structure for capacity building of Panchayats, an ETC has been got sanctioned and established in District Bhiwani, in addition to existing two training Institutes. However, services of NGOs are also being taken for improving quality of Capacity Building.</p> <p>State had further clarified that the goal of the State Government is to have one training centre at each District Headquater, which will be created in phased manner i.e. every year one centre is proposed to be created at each District Headquater.</p>	Accepted.
8	Putting in place a system of performance assessment of Panchayats.	<p>A system of performance assessment of Panchayat will be put in place during the year 2013-14.</p> <p>State had further clarified that this year all field functionaries have been directed to prepare a list of on</p>	Accepted.

		watch Panchayats under the PEAIS. From the next year onwards steps will be taken to create special activities for strengthening of on watch Panchayats.	
9	Strengthening Gram Sabhas, promoting Mahila Sabhas/Ward Sabhas	<p>Instructions have been issued to the field functionaries of the department to strengthen Gram Sabhas and promoting Mahila Sabhas/ Ward Sabhas.</p> <p>State had further clarified that lack of awareness, low level of literacy and non-committed attitude of some PR members have resulted in poor functioning of Gram Sabha. In order to ensure that people take active part in Gram Sabha/ Ward Sabha a proposal for sustained camps is essential. The Kalajatha Team can play an important role in strengthening the concept of Gram Sabha.</p>	Accepted, however State was also suggested to have Mahila Sabha before Gram Sabha in line with Maharashtra pattern.
10	Institutionalizing accountability processes such as voluntary disclosure of information and social audit.	<p>Under RTI Sarpanches of the Gram Panchayat have been designated as SPIO for providing information to the public. Display of information on the Notice Board regarding development works taken up in the village has been made mandatory.</p> <p>State had further clarified that it is already mandatory for the Gram Panchayat to prepare its annual plan and submission thereof before Gram Sabha for consideration. Gram Sabha will consider the actual income and expenditure of Panchayat every year. Gram Sabha is also empowered to consider and scrutinized the existing schemes and all kinds of activities of Panchayats.</p>	Accepted. State was advised to also promoted Financial and Social Auditing by means of Community Radio etc, which is ver effective in some districts of Haryana.
11	Strengthening the system of budgeting, accounts and audit, including use of e enabled processes. Maintenance of Panchayat accounts on-line at least for District and Intermediate Panchayats. Issuing of guidelines/rules for	<p>A status note on e-Panchayat is enclosed, wherein steps taken by the State Government, for strengthening of the system of budgeting and maintenance of Panchayat account online, have been given</p> <p>State has clarified that Accounts of 20 ZPs, 110 PS and 4236 GPs are online. The ultimate goal of the State Government is to make accounts of all the PRIs online</p>	Accepted.

	voluntary disclosure of budget and accounts by Panchayats.	during this year.	
12	Ensuring compliance of State laws and rules with PESA.	Not applicable	NA.

Decision of Central Executive Committee (CEC) on activities proposed in Annual Plan 2013-14 :

State: Haryana

SL. No.	Activity Head	Details furnished/comments	Cost Norms under RGPSA	Component wise Financial Implication	Decision of the CEC								
1	Administrative and technical support at GP level	<p>The State has decided to provide Panchayat Development Officer at cluster level. The funding of PDOs shall be pooled from different schemes i.e. 13th Finance Commission, administrative component of MGNREGs and some portion from this scheme. Rs. 35.00 crore needed for one year to provide manpower. It was decided by the State that initially about 30% of the total cost around Rs. 10.00 crore be pooled from RGPSA. Proposed budget is as under:</p> <table border="1"> <thead> <tr> <th>Unit Cost</th> <th>Proposed Unit</th> <th>Total Budget</th> <th>Budget proposed under RGPSA (30% of the total budget)</th> </tr> </thead> <tbody> <tr> <td>Rs. 1,50,000</td> <td>2294</td> <td>Rs. 34,41,00,000</td> <td>Rs. 10,32,00,000 /-</td> </tr> </tbody> </table> <p>State had further informed that it is not possible to bifurcate the numbers of PDOs to be engaged particularly under RGPSA. As 2294 clusters of Gram Panchayats having more than 5000 population, have been formed, the 30% of total expenditure is proposed to be meet out from</p>	Unit Cost	Proposed Unit	Total Budget	Budget proposed under RGPSA (30% of the total budget)	Rs. 1,50,000	2294	Rs. 34,41,00,000	Rs. 10,32,00,000 /-	<p>Upper Ceiling for administrative and accounting & data entry support to GPs @ Rs. 25,000/- per month for a population of 5000.</p> <p>Maximum entitlement of State under Administrative support is 17.5 Crores.</p> <p>Technical assistance @ Rs. 30,000 per month per Block</p>	Rs. 10.32 Crores	This was approved.
Unit Cost	Proposed Unit	Total Budget	Budget proposed under RGPSA (30% of the total budget)										
Rs. 1,50,000	2294	Rs. 34,41,00,000	Rs. 10,32,00,000 /-										

		RGPSA. 70% expenditure will be pooled from some percentage of 6% administrative costs of MGNREGS and Central Finance Commission Funds as per guidelines of the concerned scheme. At present one Gram Sachiv is looking after the work of 2-3 Gram Panchayats. Total 2237 posts of Gram Sachives are sanctioned to cater the need of 6083 Gram Panchayats. Apart from it, one village chowkidar and 1-6 sweepers depending on the population of Gram Panchayats are available at the Gram Panchayat level, whose salary/ honorarium being paid by the State Government.									
2	GP Buildings										
a	Construction Panchayat Ghar	<p>At present there are 6083 Gram Panchayats out of which approximately 3200 Panchayats have their own office building i.e Panchayat Ghar including 628 number of Bharat Nirman, Rajiv Gandhi Sewa Kendra (under progress) being constructed under MGNREGA scheme.</p> <p>State has decided to provide office building to each and every GP. 200 GP have been proposed in year 2013-14. An amount of Rs. 24.00 cr has been proposed under this component of the scheme. Budget detail is as under:</p> <table border="1"> <thead> <tr> <th>Unit Cost</th> <th>Proposed Unit</th> <th>Total Budget</th> </tr> </thead> <tbody> <tr> <td>Rs. 12,00,000/-</td> <td>200</td> <td>Rs. 24,00,00,000/</td> </tr> </tbody> </table> <p>State Government had provided the rough cost estimate and building design.</p>	Unit Cost	Proposed Unit	Total Budget	Rs. 12,00,000/-	200	Rs. 24,00,00,000/	<p>For GPs upto 5000 population: Rs. 12 lakhs per GP building.</p> <p>For GPs with more than 5000 population: Rs. 15 lakhs per GP building.</p>	Rs. 24 Crore	This was approved subject to a ceiling of 25% of the plan size.
Unit Cost	Proposed Unit	Total Budget									
Rs. 12,00,000/-	200	Rs. 24,00,00,000/									

b	Repair, construction barrier free access, construction of toilets, drinking water and electricity in existing buildings GP	<p>During the financial Year 2012-13 funds for 70 Gram Panchayat were got sanctioned under the scheme and repair work is going on.</p> <p>During the current financial year State has proposed for 400 Gram Panchayat. Budget breakup is as under:</p> <table border="1" data-bbox="465 408 1131 560"> <thead> <tr> <th data-bbox="465 408 719 483">Unit Cost</th> <th data-bbox="719 408 904 483">Proposed Unit</th> <th data-bbox="904 408 1131 483">Total Budget</th> </tr> </thead> <tbody> <tr> <td data-bbox="465 483 719 560">Rs. 3,00,000/-</td> <td data-bbox="719 483 904 560">400</td> <td data-bbox="904 483 1131 560">Rs. 12,00,00,000/-</td> </tr> </tbody> </table> <p>State Government had further clarified that all activities sanctioned during 2012-13 have been taken up except the activity of Institutional structure, which could not be taken up due to change of decision by the State Executive Committee. So far as utilization certificate is concerned, part UC was submitted by the Executive Agency, which has been sent back with an observation to send UC of full amount.</p>	Unit Cost	Proposed Unit	Total Budget	Rs. 3,00,000/-	400	Rs. 12,00,00,000/-	Upto Rs. 3 lakhs per GP building.	Rs. 12 Crore	This was approved subject to condition that State will provide the UCs for more than 60% funds released to State in previous year.
Unit Cost	Proposed Unit	Total Budget									
Rs. 3,00,000/-	400	Rs. 12,00,00,000/-									
3	Capacity Building and Training										
a	Training Programme	-			No funds asked for.						
b	Training Needs Assessments	-									
c	Development of Training Modules	-			This was approved.						
d	Development of Training Material	An amount of Rs. 10.00 lakhs per year is proposed by the State Government for the development of Training Material	Upto Rs. 10 lakhs per year per State	Rs. 10 lakhs							

		State government had further informed that the material required is training literature/material of any type provides the target category of clientele with readymade reference. State has also felt that it is essential to focus on developing more user friendly print and electronic materials.			
e	Exposure visits within/ outside State	-			No funds asked for.
f	Evaluation of training	-			
g	One State Level Workshop and 4 Divisional Level Workshop under RGPSA	<p>State has asked for an amount of Rs. 2.92 lacs as 2nd instalment for organizing one State Level Workshop and 4 Divisional Level to sensitize elected representatives and functionaries of Panchayats.</p> <p>State had further informed that to sensitize the elected representatives and functionaries of PRIs, the State is planning to organize one State Level Workshop and Four Divisional Level Workshops under RGPSA. In this regard, the Institute has already received an amount of Rs. 2.92 Lacs as 1st instalment under RGSY and required the same amount in the current financial year. So far as UC is concerned, that will be sent in due course.</p>	--	Rs. 2.92 lakhs	This was approved subject to condition that State provides UCs. In the workshop ERs may also be made aware about the activities sanctioned under RGPSA.
4	Institutional Structure				
a	SPRC (Capital Cost) Additional Building & Office Equipment	State Executive Committee has taken a decision that construction of new building of District Panchayat Resource Centre (DPRC) at Yamuna Nagar will be taken up later on for which Rs. 1.00 cr. was sanctioned during 2012-13. However the funds released by the MoPR for construction of DPRC will be utilized for the setting up of the	Upto Rs. 1 crore per State over the plan period	---	This was not approved as State was advised to set up a SPMU but not SPRC.

		<p>State Panchayat Resource Centre at Chandigarh i.e State HQ, in existing building provided by the State Government to the Department, instead of SIRD at Nilokheri. This resource centre will also have necessary equipments required for running the State Resource Centre.</p> <p>State Government had further clarified that there is adequate infrastructure at Nilokheri. However, at State Headquarter there is hardly any infrastructure to organize different programmes at State Level.</p>			
b	Recurring cost on additional Faculty and maintenance at SPRC	<p>An amount of Rs. 20.00 lacs has been proposed for the following staff:</p> <ol style="list-style-type: none"> 1. Two Consultants @Rs. 30000X 12X2 = Rs. 7,20,000/- 2. Two Assistants @Rs. 15000X 12X2 = Rs. 3,60,000/- 3. Two Data Entry Operator @Rs. 10000X12X2 = 2,40,000/- 4. Two Peons @Rs. 8000X12X2 = Rs. 1,92,000/- 	Upto Rs.40 lakh per annum per SPRC	Rs. 20 lakhs	It was suggested to accommodate this under PMU component of RGPSA. State to send revised proposal.
c	New DPRCs proposed (Building plus basic equipment)	—			No funds asked for.
d	Recurring cost on Additional Faculty at DPRC	<p>An amount of Rs. 95.00 lacs has been proposed @ Rs. 5.00 lacs x 19 districts. State has proposed to appoint 1 District Coordinator, 1 Assistant and 1 Data Entry Operator.</p> <p>Budget breakup for the staff proposed is as under:-</p> <ol style="list-style-type: none"> 1. District Co-ordinator @Rs. 20000/-X 12= Rs. 2.40 lac 2. Assistant @ Rs. 12000/- X 12 = Rs. 1.44 lac 3. Data Entry Operator @ Rs. 10000/- X 12 = 1.20 	Upto Rs. 10 lakh per annum per DPRC	Rs. 95 lakhs	It was suggested that this be accommodated in the PMU component. State to send revised proposal.

		lac			
e	Up-gradation of old ETCs	<p>State has proposed an amount of RS. 22.00 lac for the up-gradation of one ETC recently established at Bhiwani and State Institute of Panchayati Raj and Community Development located at Nilokheri @ of Rs. 11.00 lac each.</p> <p>State government had further clarified that Additional demand has been raised by the Principal of the State Institute of Panhayati Raj & Community Development.</p>	Upto Rs. 10 lakh per annum per DPRC	Rs. 22 lakhs	This was not approved for this year.
f	Recurring cost for existing ETCs/ PRTIs	State has proposed an amount of Rs. 10.00 lac for the recurring cost on Additional faculty for RGSIPR & CD			---
	Development of Institutes Websites	State has proposed an amount of Rs. 4 lac for the development of Institute websites for both ETCs	---		---
5	Distance learning Facility through SATCOM or IP based technology	----	Rs.5 Cr. for studio at State level, SIT cost to be proposed by State.		No funds asked for.
6.	Intermediate/ Block level Resource Centre (BLRCs)	<p>In the annual plan of 2012-13of RGPSA one District Panchayat Resource Centre for District Yamuna Nagar has been got sanctioned. There was difficulty of space at the District level. However, at Block level there is no problem of space. Therefore, it has been decided that the Block Panchayat Resource Centre be created in the existing building of Block office by constructing minimum two rooms. An amount of Rs. 10 lac each is required for the construction of Block Panchayat Resource Centre in 125 Blocks Proposed budget is Rs. 12,50,00,000/-</p> <p>State government had further clarified that at</p>	Rs.10 lakh per centre	Rs. 12.5 Crore	This was not approved.

		present only District Resource Person will be engaged for which demand has been raised.			
7	E-enablement of Panchayats	<p>12 common core applications called Panchayat Enterprise Suites (PES) developed by NIC are to be implemented. Till the complete rolled out of e-panchayat applications at village/ cluster level, one additional computer and Data Entry Operator has been provided at block level and Zila Parishad level to ensure voucher entries under PRIA soft. Regarding e-enablement of Panchayats under RGPSA, Haryana State Electronic Development Corporation (HARTRON) has already been made service integrator for computerization of Panchayats in a phased manner. Provision of Rs. 15.00 cr was made available in the annual plan of 2012-13 under this scheme for computerization of 1150 cluters of Gram Panchayat.</p> <p>An amount of Rs. 6,86,40,000/- has been proposed for the computerization of 1144 clusters</p>	<p>a) Computer, UPS and Pinter- Rs. 40,000/- per Panchayat</p> <p>b) Additional Manpower/ Service Provider- to be assessed separately for each States</p>	Rs. 6.86 Crore	<p>This was approved subject to condition that State Govt. will provide UCs of balance amount of 1150 systems within one month. Secondly, State was suggested to close Accounts Year Books for all 1150 GPs in PRIA Soft.</p> <p>Unit cost will be approved @ Rs. 40,000 only.</p>
8	Panchayat processes for Panchayats with inadequate resource base	-	Upto Rs.50,000 per year per Panchayat	---	---
9	Special Support for Panchayats in PESA areas	Not applicable	---	---	---
10	Strengthening of State Election Commission (SEC)	-	---	---	---
11	IEC activities	For the publicity of the scheme, the IEC activities such as Kalajathas, Wall Painting, broadcasting on TV and Radio, pamphlets, Newsletter/Print Material, etc. will be undertaken at various levels.	Upto 1% of the approved plan fund	Rs. 67.42 lakhs	This was approved subject to condition that it will remain restricted to 1% of the

		An amount of Rs. 67,42,000/- has been proposed under this component			approved plan fund.
12	Programme Management	-		---	State was suggested to submit proposal for PMU within 5% administrative cost.