

Ministry of Panchayati Raj
(DPE Division)

Minutes of the Meeting of the sixth Central Executive Committee (CEC) of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) held on 19.12.2013 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 19.12.2013 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 Tripura, West Bengal and Assam 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 19.12.2013 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 | Shri Sushil Kumar | Joint Secretary, MoPR |
| 4 | Smt. Indu Patnaik | Joint Advisor, Planning Commission |
| 5 | Adv. Syamala Devi | District Panchayat President, Kerala |
| 6 | Smt Nirmala Buch | President, Mahila Chetna Manch, Bhopal |
| 7 | Sh. G.P. Gupta | CCA, MoPR |
| 8 | Sh. Bhupender Singh | Pradhan, Bagpat, Munga Kheri, U.P. |
| 9 | Sh. K Yalakkigowda | Director, Panchayati Raj, Govt. of Karnataka |
| 10 | Dr. Mahi Pal | Director, Ministry of Rural Development |
| 11 | Smt. Sandhya Singh | Joint Director, MoDW&S |
| 12 | Sh. Manoj Kumar | Assistant Director, Ministry of Panchayati Raj |
| 13 | Sh. Rajeev Prakash | Director, Ministry of Tribal Affairs |
| 14 | Sh. Dilip Kumar Pal | Special Secretary, Dept. of Panchayats & Rural Development, West Bengal |
| 15 | Sh. S.K. Das | Principal Secretary, Panchayat & RD, West Bengal |
| 16 | Sh. K. Kalitha | Director, SIRD, Assam |
| 17 | Sh. N.C. Sinha | Principal Secretary, Govt. of Tripura |
| 18 | Dr. K.D.Baruah | Joint Director, Panchayat & R.D. Assam |
| 19 | Abhijit Misra | State Project Manager, e-Panchayat, Assam |
| 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 Tripura

The State representatives informed the Committee that all the essential conditions were fulfilled in the case of local bodies in the Non-Part-IX areas too, as the same process apply to these bodies as to Panchayats. State was asked to communicate the same in writing.

Decision on Performance Parameter

| SL. No. | Performance Parameters as indicated in Guidelines | Target to be met in 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. | A decision has already been taken by the State Government to provide administrative and technical support to the Gram Panchayat/Village Committee (under VI Schedule Area). For providing administrative and technical support to each Gram Panchayat/Village Committee following manpower will be recruited on purely contractual basis during the year 2013-14.; a) 1038 Panchayat Development Assistants(PDAs) b) 1038 DEO/ Accountant c) 1038 Panchayat Sahayak d) 174 Jr. Engg./Technical Assistants, 03 per block Expenditure on the above contractual appointment will be pooled from RGPSA. | This was accepted. |
| 2 | Strengthening the financial base of Panchayats by assigning appropriate taxes, fees, etc. | In order to strengthen the financial base of the Panchayats the Tripura Panchayats(Taxes, Rates, Fees, Tolls) Rules, empowering the Panchayat for collecting taxes/fees, following taxes/fees are being levied by the Panchayats in rural areas: | This was accepted. However, State will inform how much of the revenue Panchayats have generated from taxes etc. by March 2014. Training may also be provided to Panchayats to enhance their revenue. |

| | | <p>a) Taxes on House Buildings: (i) Rs. 40/- per annum for Pucca house/building (ii) Rs. 20/- per annum for semi pucca houses. (iii) Rs. 10/- per annum for katcha houses.</p> <p>b) Fees for trade license (i) Rs. 100/- per annum for wholesale trade. (ii) Rs. 50/- per annum for retail trade.</p> <p>c) Fee on registration of vehicles, other than mechanically propelled. (i) Rs. 20/- for each for every two years.</p> <p>(d) Tolls of ferry. (i) Rs. 2/- for each person and each animal.</p> <p>The Tripura Panchayat (Tax, Fees, Rates & Tolls) Rules, 2011 has already been enacted with Notification No.F.6(2-24)-GL/ PR/99, dated 25th July, 2011.</p> | | | | | | | | | | | | | | | | |
|-----------|--|--|------|------|-----|-----|--|--|-----------|-----|---|--------|---|---|----------|---|---|---|
| 3. | Provision of untied funds to Panchayats and timely release of SFC and Central Finance Commission (CFC) grants. | <p>100% CFC grants are being released to the PRIs/ADC areas bodies (VI Schedule Area) regularly electronically through Banking channel. All funds/ Grants in aid under the entire State scheme are also being transferred directly to GPs electronically through Banking channel.</p> <p>As per 3rd State Finance Commission the % of State Revenue to be allocated as Untied Fund to the RLBs is shown as below:</p> <table border="1" data-bbox="696 1161 1393 1396"> <thead> <tr> <th>Item</th> <th>PRIs</th> <th>ADC</th> </tr> </thead> <tbody> <tr> <td>Tax</td> <td></td> <td></td> </tr> <tr> <td>Sales Tax</td> <td>25%</td> <td>-</td> </tr> <tr> <td>Excise</td> <td>-</td> <td>-</td> </tr> <tr> <td>Stamps &</td> <td>-</td> <td>-</td> </tr> </tbody> </table> | Item | PRIs | ADC | Tax | | | Sales Tax | 25% | - | Excise | - | - | Stamps & | - | - | The State may examine whether Panchayats have adequate funds and whether these need to be enhanced. |
| Item | PRIs | ADC | | | | | | | | | | | | | | | | |
| Tax | | | | | | | | | | | | | | | | | | |
| Sales Tax | 25% | - | | | | | | | | | | | | | | | | |
| Excise | - | - | | | | | | | | | | | | | | | | |
| Stamps & | - | - | | | | | | | | | | | | | | | | |

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| | | Registration | | | |
| | | M.V. | - | 25% | |
| | | Professional Tax | 35% | 25% | |
| | | Land Revenue | 32% | 40% | |
| | | Agri Income Tax | 32% | 50% | |
| | | Non-Tax | | | |
| | | Forest Royalty | 15% | 75% | |
| | | Royalty of Gas | - | 30% | |
| 4 | Ensuring devolution of funds, functions and functionaries. (Activity Mapping chart must be attached with the Perspective Plan.) | A copy of Activity Mapping Chart is enclosed. State has also mentioned that fund & functions has been transferred but Village level functionaries are working under the supervision of RLB. But administrative control and salary is being made from State Govt. as they have been engaged by State Govt./ TTAADC. | | | This was accepted. |
| 5 | Preparing and operationalizing a framework for bottom-up grassroots planning and convergence through the DPC. | Plans of all Centrally Sponsored Schemes/State Sponsored Schemes including BRGF district (Dhalai district only) in convergence with the schemes of line departments are being prepared at the grass-root level and approved by the DPC. Suggestions for improvements in the process will be furnished after evaluation in the field. | | | This was accepted. |
| 6 | Ensuring free and fair elections, and making the SEC autonomous. | State Election Commission, Tripura has been empowered to ensure free and fair elections of PRIs, by framing the Tripura Panchayats (Constitutions of State Panchayat Election Commission) Rules,1993, under Tripura Panchayat Act, 1993. Transparency will be maintained in the entire pre poll, poll and post poll period. | | | This was accepted. |
| 7 | Strengthening the institutional | To strengthen the institutional structure for capacity | | | This was accepted. |

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| | structure for capacity building of Panchayats, selecting suitable partners for capacity building, and improving outreach and quality of capacity building. | building of Panchayats, at present State have one functional PRTI, located at AD Nagar, Agartala (constructed more than 30 years ago) and following 3 (three) PRTIs are under construction: (a) PRTI, Udaipur, under Gomati District (b) PRTI, Kumarghat, under Unokotli District (c) PRTI, Ambassa, under Dhalaf District Apart from above, for more strengthening the institutional structure for capacity building of Panchayats, 4(four) more new PRTIs are required in following Districts: (a) North Tripura District (b) Khowai District (c) Sipahijala District (d) South Tripura District | |
| 8 | Putting in place a system of performance assessment of Panchayats. | A system of performance assessment of Panchayats included in the State Plans. | State was advised to identify "on-watch" Panchayats and take special measures to build capacities of these Panchayats. |
| 9 | Strengthening Gram Sabhas, promoting Mahila Sabhas/Ward Sabhas | Instructions have been issued to the field functionaries of the department to strengthen Gram Sabhas and promoting Mahila Sabhas/Ward Sabhas. Moreover, it is mandatory for all Gram Panchayats to hold Gram Sabhas as provision of Tripura Panchayat Act, 1993, and as per rule framed thereunder. Guidelines for holding at least 4(four) Gram Sabha in a year has been issued with No.F.3(5-23)-GL/PR/2009(L)/1743-1818, dated 13 th May, 2010 being maintained regularly. | This was accepted. However, State was also advised to make provision for Mahila Sabha before Gram Sabha on the Maharashtra model, and let the Ministry of Panchayati Raj know the efforts made by State in this regard. |
| 10 | Institutionalizing accountability processes such as voluntary disclosure of information and social audit. | Under RTI Act, 2005, Panchayats Secretary (in-charge) of the Gram Panchayat has been designated as SPIO for providing information to the public. Display of information on the notice board regularly of the developments works taken up in the area which has been made mandatory. Gram Sabha are being held regularly and accounts are being placed before the Gram Sabha in a printed form | This was accepted. |

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| | | <p>for consideration and social audits are being held at least twice a year.</p> <p>Social Audit is made in the GP/VC in presence of the electors by an organization selected by R. D. Department.</p> | |
| 11 | <p>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.</p> | <p>Budgeting and accounting framework as prescribed by MoPR and C&AG has been adopted all tiers of PRIs/ADC areas bodies (VI Schedule area0 from 2010. Auditing of the accounts of the PRIs is being done by the AG, Tripura Directorate of Local Fund Audit and 5(five) empanelled CA firms. Audit of accounts of BAC & VC under 6th schedule area bodies are also being done by Directorate of Local Audit Fund and empanelled CA firms.</p> <p>The State is using PRIASOFT and the status of Panchayat Account on-line has been provided.</p> | This was accepted. |
| 12 | <p>Ensuring compliance of State laws and rules with PESA.</p> | Not Applicable. | Not applicable. |

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

State: Tripura

| SL. No | Activity Head | Details furnished/comments | Component wise Financial Implication | Decision of the CEC |
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| 1 | Administrative and technical support at GP level | <p>State has mentioned that at present at least 02 Panchayat Secretaries were posted in each GP/VC (VI schedule areas body).</p> <p>State has further proposed the following manpower:</p> <ul style="list-style-type: none"> i. 01 Panchayat Development Assistant (PDA) at 1038 GP/VCS- Graduate with knowledge in computer application (per month fixed remuneration) @ Rs. 12,000/- for 03 months- Rs. 373.68 lakhs ii. 01 Data Entry Operator cum Accountant at 1038 GP/VCS - B.Com. with knowledge in Computer Application- @ Rs. 12,000/- for 03 months- Rs. 373.68 lakhs iii. 02 JE/Technical Assistant at 116 Block - degree in Engg. @ Rs. 15,000 for 03 months- Rs. 104.4 lakhs | Rs. 10.07 Cr | <p>Sub-components (i), (ii) and (iii) were approved within the limits of RGPSA prescribed norms.</p> <p>State was asked not to draw similar manpower from any other schemes.</p> |
| 2 | GP Buildings | | | |
| a | Construction Panchayat Bhawan | <p>Due to reorganization of GPs, about 100 No's of new GPs will come up this year. State has submitted a proposal for 08 new GP Office buildings as @ Rs. 15 lakhs.</p> <p>Since, Tripura is a hilly state where carrying cost of materials is very high, the cost of construction materials is also higher due to geographical isolation. 25% cost of hike is added keeping all this facts. Estimate with design of building construction will be sent shortly.</p> | Rs. 1.2 Cr | This was approved. However, State was asked to provide the list/number of GPs in both hilly as well as non-hilly areas proposed by them, as well as which GPs have less than 5000 populations and which have more. For non-hilly area buildings, unit cost will be restricted to Rs. 12 lakhs only. |
| b | Repair of Gram Panchayat Bhawan | <p>Following activities are proposed under repair:</p> <ul style="list-style-type: none"> i) Repair and construction of RCC boundary wall in existing office building for 50 GP buildings @ Rs. 1 lakh = Rs. 50 lakhs ii) Construction of toilets in 160 no. of GP/VC office @ Rs. 1 lakh = Rs. 160 lakhs | Rs. 3.7 Cr. | This was accepted. However for point (i) it was advised to State to undertake construction of 'pucca' boundary wall. |

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| | | <p>iii) Construction of Drinking Water source with mini IRP for 160 units @ Rs. 0.65 lakhs- Rs. 104 lakhs</p> <p>iv) Installation of Electricity Service connection & internal wiring in 160 no's GP/VC @ Rs. 0.35 lakhs - Rs. 56 lakhs</p> <p>The work will be implemented by the VC. State has mentioned that the list of GPs as well as the revised plan is being sent shortly and the amount would be restricted to Rs.3.00 lakhs per GP building.</p> | | |
| 3 | Capacity Building and Training | | | |
| a | Training Programme | <p>The State has proposed following under training component:-</p> <ol style="list-style-type: none"> i. State level training on PES under e-Panchayat MMP for Master Trainer (Panchayat functionaries)- 150 person(20 trainees per batch) X 06 days X Rs. 310 per person per day- Rs. 2.78 lakhs ii. District Level training programme- PES under e-Panchayat MMP for Panchayat functionaries - 1000 person (20 person per batch) X 03 days X Rs. 600 per person per day - Rs. 18 lakhs iii. 3 day State level foundation course on Panchayati Raj system for ERs of PRIs/ADC area bodies- 50 people X 03 days X Rs. 600 per person per day- Rs. 0.90 lakhs iv. 3 day District level foundation course on Panchayati Raj system for ERs of PRIs/ADC area bodies- 50 people X 03 days X Rs. 600 per person per day- Rs. 0.90 lakhs v. Block level training programme of basic computer course for Panchayat functionaries- 760 person X 6 days X Rs. 250 per person per day - Rs. 11.40 lakhs <p>Organizing Mahila Convention at State, District and Block level- 300 person X Rs. 1850 per person per day X 01 day- Rs. 5.55 lakhs (No. of women representative at GP/VC level 3795 PS/BAC Level 107 District Panchayat level - 28)</p> | Rs. 39.53 lakhs | This was accepted. |
| b | Training Needs Assessment (TNA) | --- | --- | No funds asked for. |
| c | Development of | --- | --- | No funds asked for. |

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| | Training Modules | | | |
| d | Development of Training Material including film and electronic material | The State has proposed an amount of Rs. 10 lakhs for computer based learning materials including film on Gram sabha, Gram Sansad and e-ROR are to be developed. | Rs. 10 lakhs | This was accepted. |
| e | Exposure visits within State | State has proposed for 60 people visit of office bearers of PRIs/ ADCs @ Rs.2000 X 6 people. State has mentioned that best performing Panchayats/ADC area bodies awarded during the 2011-12 and 2012-13 under PEAIS would be visited by other Panchayats. | Rs. 1.2 lakhs | This was accepted. |
| f | Exposure visits outside State | State has proposed for 10 people visit of office bearers of PRIs/ ADCs @ Rs. 40,000 X 10. Best performing Panchayats of Kerala, Maharashtra And Rajasthan would be visited under exposure visit outside State. | Rs. 4 lakhs | This was accepted. |
| g | Evaluation of training | --- | --- | No funds asked for. |
| 4 | Institutional Structure | | | |
| | SPRC | | | |
| 4.1 | Additional Building and Equipment | No funds asked for. | -- | No funds asked for. |
| 4.2 | Recurring cost on additional Faculty and maintenance | The State has proposed an amount of Rs. 40 lakhs as recurring cost for faculty and maintenance of PRTI, A.D. Nagar, Agartala. There is no permanent faculty in the SIRD. i) 7 Nos Faculty Members will be paid Rs. 10.50 lakhs @ Rs.0.50 lakh per month (for 3 months during 2013-14). ii) Rs. 29.50 lakhs will be spent for maintenance of PRTI, A. D. Nagar. | Rs. 40 lakhs | Only the amount proposed under i) for 07 no. of faculty was approved. For (ii) State was advised to prepare detailed cost estimates etc. and may take up this proposal in next year. |
| 4.3 | New DPRCs Construction of Building of new DPRCs and provision of basic equipment | The State has proposed for 01 new DPRC @ Rs. 2 Cr to be established in North Tripura District. | Rs. 2 Cr. | This was accepted. However, the State was asked to provide the design, estimates etc. |
| 4.4 | Recurring cost on additional Faculty | The State has proposed an amount of Rs. 20 lakhs for 02 faculties at two Districts namely Udaipur & Kumarghat. State | Rs. 20 lakhs | This was accepted. |

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| | and maintenance at DPRC | has mentioned that there is no permanent faculty in the District level PRTIs, additional faculties are required for smooth running and will be recruited on contractual basis. The cost breakup per DPRC :- a) 5 Nos Faculty Members will be paid Rs. 7.50 lakhs @ Rs.0.50 lakh per month (for 3 months during 2013-14). b) Rs. 2.50 lakhs will be spent for maintenance of DPRC. | | |
| 4.5 | Residual fund for completion pending construction work for Udaipur and Kumarghat PRTIs taken up under RGSY. | The State has proposed an amount of Rs. 4 Cr. For 02 PRTIs. The UC for an amount of Rs. 6.50 crore has already been sent vide No.F.2(12-37)-PE/PR/2009(P)/9407 dated 3/9/2013. UC for the rest amount and the progress report and Audit report will be sent shortly. | Rs. 8 Cr. | This was accepted. |
| 4.6 | Construction of ZPs Office Building | The State has proposed an amount of Rs. 1 crore for construction of 05 new ZP Office buildings (1 No. for PTZP and 4 new ZPs) | Rs. 1 crore | Not approved as this is not allowed under RGPSA. |
| 4.7 | Construction of Panchayat Samiti/ BAC buildings | The State has proposed an amount of Rs. 4 crore for construction of 18 new Panchayat Samiti/ BAC Office buildings (12 No. for PS and 6 new BACs) | Rs. 4 Crore | Not approved as this is not allowed under RGPSA. |
| 5 | Distance Learning Facility through SATCOM or IP based Technology | No funds asked for. | --- | No funds asked for. |
| 6 | Intermediate Block Level Resource Centre (BLRCs) | The State has proposed an amount of Rs. 10 lakhs for 10 no. of BLRCs as there is no infrastructure available in State at block level for capacity building. Rural Development Department (Engineering) will be executing this work and has been approved by competent State authorities too. | Rs. 1 Crore | This was not approved. State was advised to take it up in next year's plan. |
| 7 | e-Panchayat | The State has proposed for following activities: i. Provision of Desktop computer including printer, scanner and UPS to GPs/VCs - @ Rs. 40,000 for 60 GPs- Rs. 24 lakhs ii. Providing internet connectivity to all PRIs and ADC area bodies - @ Rs. 3000 for 1038 no's - Rs.31.14 lakhs | Rs. 5.36 crore | Only points (i) and (ix) were approved. For point (ix) manpower cost was approved for only 04 additional districts subject to a ceiling of Rs. 50 lakh per district, provided the State |

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| | | <ul style="list-style-type: none"> iii. Providing computer including printer, scanner and UPS to PSs & BACs @ Rs. 50,000 for 35 GPs- Rs. 17.50 lakhs iv. Providing laptop with data cards to PSs & BACs @ Rs. 50,000 for 10 GPs- Rs. 5.00 lakhs v. Providing Computer including printer, scanner & UPS to ZPs @ Rs. 80,000 X 4 no's - Rs. 3.2 lakhs vi. Providing internet connectivity (broadband) to ZPs (one time) - @ Rs. 30,000 X 4 no's- Rs. 0.12 lakhs vii. Providing laptop with data cards to ZPs @ Rs. 50,000 for 4 ZPs- Rs. 2.00 lakhs viii. Providing LCD Projector with screen for ZPs- @ Rs. 1 lakh for 04 no- Rs. 4 lakhs ix. Additional manpower for setting up of 1 unit of SPMU at State level 8 units of DPMU at District level under e-Panchayat MMP- State has proposed @ Rs. 50 lakhs for 09 units- Rs. 450 lakhs (Details will be furnished shortly). | | provides the detail cost breakup. |
| 8 | Panchayat processes for Panchayats with inadequate resource base | <p>The State has identified 1038 no. of Panchayats with inadequate resource base. The state has mentioned that since the Tripura is a hilly State, scope of mobilization of internal resources is very narrow. Hence, all Panchayats have inadequate resource base.</p> <p>State has proposed the following:-</p> <ul style="list-style-type: none"> i. Resource support for conducting Gram Samsad meeting at GP/VC level and printing of booklet etc- Rs. 5000 X1038 GPs- Rs. 51.90 lakhs ii. Publicity regarding holding of Gram Sansad meeting of GP/VC- Rs. 5000 X 1038 GPs- Rs. 51.90 lakhs iii. Resource support for conducting GS at GP/VC level and printing of booklet (4 GS in a yr) - Rs. 5000 X 4152 GPs- Rs. 207.60 lakhs iv. Publicity regarding holding of Gram Sansad meeting of GP/VC- Rs. 10000 X 1038 GPs- Rs. 103.8 lakhs v. Organizing Mahila Sabhas at GP/VC level -- Rs. 5000 X | Rs. 8.16 Crore | This was approved only for 10% of the total GPs as identified having low revenue base. Hence, approved for 104 GPs @ Rs. 50,000 per GP. The State would provide the criteria for selection of such GPs. |

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| | | <p>1038 GPs- Rs. 51.90 lakhs</p> <p>vi. Maintenance of accounts of PRIs and ADC areas bodies (preparation of 23 types of C&AG and State Govt. prescribed registrar) - Rs. 2000 X 1038 GPs - Rs. 20.76 lakhs</p> <p>vii. Audit of Accounts of PRIs and ADC areas bodies by empanelled CA firms - Rs. 10,000 X 1038 GP - Rs. 103.8 lakhs</p> <p>viii. Software for supplement budget document preparation and managing of Panchayat Tax, Fees, Rates & Tolls collection- Rs. 50,000 X 1 GP= Rs. 0.50 lakhs</p> <p>ix. Admin Support and creation of data archives of SFC- Rs. 50,000 X 1= Rs. 0.50 lakhs</p> <p>x. ICT Infra for SFC- Rs. 5 lakhs X 1 = Rs. 5 lakhs</p> <p>xi. Admin cost for carry out field verification under PSP - Rs 2,50,000 X 1 = Rs. 2.5 lakhs</p> <p>xii. State level award money (incentive) under PSP –Rs. 40 lakhs</p> | | |
| 9 | | | | |
| | The State has proposed the following: | The State has proposed for Voter Awareness programme on Panchayat Election Process of GP constituency ie. 03 programmes X 591 GPs = 1773 programmes @ Rs. 11,200 per GP | Rs. 1.98 Crore | For carrying out voters awareness programme only Rs. 30 lakhs were approved. State was advised to come back next year with the proposal of strengthening infrastructure of SEC. |
| 10 | Innovative Activities | <p>The State has proposed following under Innovation:-</p> <p>i. State e-Panchayat Award for ZP- Rs. 2.4 lakhs</p> <p>ii. State e-Panchayat AWARD FOR Panchayat Samit/ BAC- Rs. 1.8 lakhs</p> <p>iii. State e- Panchayat Award for GP/VC - Rs. 1.2 lakhs</p> <p>iv. Incentive for GP/VC for internal resource mobilization (own income) - Rs. 10,000 X 24 no - Rs. 2.4 lakhs</p> <p>v. Incentive for GP/VC for keeping up balanced CSR- Rs. 10,000 X 24 no - Rs. 2.4 lakhs</p> <p>vi. Incentive for GP/VC for waekes section- Rs. 10,000 X 24 no - Rs. 2.4 lakhs</p> | Rs. 3.99 Crore | This was not approved. |

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| | | <ul style="list-style-type: none"> vii. Incentive for keeping clean, raising plantation and maintenance of green areas in GP villages throughout the year - Rs. 10,000 X 24 no - Rs. 2.4 lakhs viii. Organizing of Panchayat level rural sports for empowerment of youths (Rs. 25,000/- per tournament for 1038 GP/VC) – Rs.259.50 lakhs ix. Panchayat level cultural festival for youths on traditional activities- Rs. 10,000 X 1038 GP/VC – Rs. 103.80 | | |
| 11 | IEC Activities | <p>The State has proposed the following:-</p> <ul style="list-style-type: none"> i. Display of flax/hoarding reflecting significance of Gram Sansad – Rs. 10,000/- X 1038 GPs - Rs. 103.8 lakhs ii. Radio programme through Prasar Bharti (AIR) -4 program in a year- Rs. 15,000 X 5 no – Rs. 0.75 lakhs iii. Tele talk show in Doordarshan (4 program in a FY) - Rs. 25,000 X 5 no. - Rs. 1.25 lakhs iv. Street drama/show on Gram Sansad (2 times in a FY in District level) - Rs. 50,000 X 16 no. - Rs. 8 lakhs | Rs. 1.13 Crore | This was accepted, subject to ceiling of 1 % of the approved plan size. |
| 12 | Programme Management Unit | <p>Following is proposed:-</p> <ul style="list-style-type: none"> i. SPMU at State HQ [01 Ops Mgr., Assistant Programmer- 01]- Rs 10 lakhs ii. DPMU at District level[Operation Mgr- 01, Assistant Programmer- 01 for 8 districts]- 10 lakhs X 16 no. - Rs. 160 lakhs | Rs. 1.70 crore | This was accepted, subject to ceiling of 5 % of the approved plan size. However, State was advised to appoint thematic experts. |

B. Perspective and Annual Plan 2013-14 of West Bengal

Decision on Performance Parameters

| SL. No. | Performance Parameters as indicated in Guidelines | Target to be met in 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>A) Finalization of an appropriate and actual engagement of 2 additional employees per GP on (on contractual remuneration of Rs 12500/- month each)</p> <p>a) One Participatory Planning. MIS & Informatics Assistant.</p> <p>b) One Computerised Account Assistant (1500 x 2 = 3000 personnel will be engaged during 2013-14).</p> | This was accepted. |
| 2 | Strengthening the financial base of Panchayats by assigning appropriate taxes, fees, etc. | <p>A) Policy review and finalisation of a comprehensive and a appropriate policy for devolution by meet January 2014 and administrative actions for augmenting PRI revenue from Rs. 200 Cr. per year to Rs 300 Cr. from 2014-15 onwards.</p> <p>B) Policy Review, finalisation of a comprehensive and appropriate policy by March 2014 and advocacy to enhance flow of funds from State budget to PRI@ 5% from 2015-16</p> | This was accepted. |
| 3. | Provision of untied funds to Panchayats and timely release of SFC and Central Finance Commission (CFC) grants. | A) A policy review and finalisation of a comprehensive and appropriate policy by March 2014 for flow of enhancement of SFC grant from amount Rs 600 Cr. per year to Rs. 700 Cr. per year. From 2014-15 onwards. | This was accepted. |

| SL. No. | Performance Parameters as indicated in Guidelines | Target to be met in 2013-14 | Decision by CEC keeping in view the status and target indicated by the State and the comments of Programme Division |
|---------|--|---|---|
| | | B) Close supervision and monitoring for enhanced utilisation SFC and CFC grants to enable timely release of both the grants. | |
| 4 | Ensuring devolution of funds, functions and functionaries. (Activity Mapping chart must be attached with the Perspective Plan.) | A policy review and finalisation of a comprehensive and appropriate policy by January 2014 for the devolution of funds, functions and functionaries on PRIs as per approved activity maps by issuance of fresh order for the desired devolutions, specially for bringing the parallel structure under PRIs, for placement of staff and officers under PRIs, for opening of budget windows in the State Budget, for Panchayat linked designation of officers, for flow of fund for the State Budget by 5 departments by March 2014 | This was accepted. |
| 5 | Preparing and operationalizing a framework for bottom-up grassroots planning and convergence through the DPC. | <p>A) Policy review and finalisation of a comprehensive and appropriate policy by January 2014 for enhancement of participation of people, specially SC/ST/OBC / minority and women, in specially convened Gram Sansad meetings for participatory planning to ensure its increase from the previous year's record of attendance by 30% by March 2014.</p> <p>B) Preparation of Sub Committee based integrated perspective GP Plans, through participatory Micro Planning Process, by 20% GPs by March 2014.</p> <p>C) Preparation of Sub Committee based integrated annual GP Plans through participatory Micro</p> | This was accepted. |

| SL. No. | Performance Parameters as indicated in Guidelines | Target to be met in 2013-14 | Decision by CEC keeping in view the status and target indicated by the State and the comments of Programme Division |
|---------|--|--|---|
| | | <p>Planning Process, 20% GPs by March 2014.</p> <p>D) Preparation of Standing Committee based integrated perspective PS and ZP Plans by 20% PSS and 20% ZPs by March 2014.</p> <p>E) Preparation of Standing Committee based integrated Annual PS and ZP Plans by 20% PSS and 20% ZPs by March 2014.</p> <p>F) Preparatory Actions by January 2014 for preparation of bottom - up, integrated annual district plans by DPCs in 40% district by March 2015.</p> | |
| 6 | Ensuring free and fair elections, and making the SEC autonomous. | <p>The State Election Commission is fully autonomous. Assessment will be made jointly by the State Government and the SEC to identify further support to be provided to the SEC in phases to ensure free and fair elections.</p> <p>Activities relating to voters' awareness campaign etc. will be planned in order to make election more fair and transparent.</p> | This was 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>A) The existing Resource Centre at the state for GP level training will be developed into SPRC by January 2014.</p> <p>B) District Panchayat Resource Centres (DPRC) will be set up in 17 districts of the state (i.e. except Darjeeling) and made functional by utilizing the existing permanent or temporary DTCs by January 2014</p> <p>C) Additional faculty, equipment etc. will be provided to the SPRC & the DPRCs as per RGPSA</p> | This was accepted. |

| SL. No. | Performance Parameters as indicated in Guidelines | Target to be met in 2013-14 | Decision by CEC keeping in view the status and target indicated by the State and the comments of Programme Division |
|---------|--|--|---|
| | | <p>norms by March 2014.</p> <p>D) The existing SATCOM system & network, set up across the state, will be brought under SPRC and partly upgraded by March 2014.</p> <p>E) Identification, establishment of partnership and initiation of collaborative actions with a few suitable CBOs/NGOs/ expert institutions by March 2014 for</p> <p>(a) more enhanced functional capacities of elected representatives of PRIs by December 2014;</p> <p>(b) enhanced awareness among people by December 2014; and</p> <p>(c) to improve outreach and quality of capacity building interventions by December 2015.</p> <p>F) Initiation of a process by March 2014 for conduct of research, studies and evaluation of capacity building interventions in collaboration with all partners under the Department, CSOs/NGOs and expert institutions.</p> | |
| 8 | Putting in place a system of performance assessment of Panchayats. | <p>A) Within March 2014, implementation of the restructured system for Panchayat assessment by merging the state-driven process with the MOPR's process for PEAIS.</p> <p>B) Within March 2014, implementation of the interventions for on-watch Panchayats following the performance criteria.</p> <p>C) Testing of the online software in selected GPs, PSs and ZPs in two pilot districts within March 2014</p> | This was accepted. |
| 9 | Strengthening Gram Sabhas, promoting Mahila Sabhas/Ward Sabhas | A) Proactive participation of the electorate above 15% in Gram Sansad and Mahila Sabha meetings and 7.5% in Gram Sabha meetings by March 2014. | This was accepted. |

| SL. No. | Performance Parameters as indicated in Guidelines | Target to be met in 2013-14 | Decision by CEC keeping in view the status and target indicated by the State and the comments of Programme Division |
|---------|--|---|---|
| | | <p>B) More effective meetings of Block Sansads and Zilla Sansads in 6 districts by March 2014.</p> <p>C) Proactive functioning of the District Councils resulting to at least 1 meeting and visit to at least 1 PRI at each level by March 2014.</p> <p>Activities relating to holding of Mahila Sabha before Gram Sabha will be planned in order to ensure more proactive participation of women in Gram Sansad and Gram Sabha meetings.</p> | |
| 10 | Institutionalizing accountability processes such as voluntary disclosure of information and social audit. | <p>A) Voluntary disclosure of important information by 5% PRIs in each tier by March 2014.</p> <p>B) Preparation of a comprehensive policy by March 2014 for social audit for all activities of PRIs so as to enable social audit by 10% PRIs in each tier by March 2015.</p> <p>C) Preparation of a comprehensive policy by March 2014 for application of more stringent transparency & anti-corruption measures for application from 2014-15.</p> | This was accepted. |
| 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 Panchayat | <p><u>By March 2014</u></p> <p>A) Policy review, preparation and implementation of a comprehensive policy by March 2014 for strengthening budgeting, accounts and audit.</p> <p>B) By March 2014, National Panchayat Portal will be implemented in 750 GPs, 10 PSs and 5 ZPs.</p> <p>C) Preparatory actions by March 2014 for all statutory audit on system generated books of accounts and audit report formats will be upgraded accordingly by Accountant General, West Bengal.</p> <p>D) Substantial progress in updating of GPMS / IFMS software: development of auditor's interface.</p> | This was accepted. |

| SL. No. | Performance Parameters as indicated in Guidelines | Target to be met in 2013-14 | Decision by CEC keeping in view the status and target indicated by the State and the comments of Programme Division |
|---------|--|--|---|
| | | <p>E) Substantial progress in updating of financial data of 1000 GPs in PRIA SOFT.</p> <p>F) All the PRIs will be using computerised accounts in real time basis.</p> <p>G) All statutory audit from 2013-14 will be done on system generated books of accounts and audit report formats will be upgraded accordingly by AGWB.</p> <p>H) Preparatory actions for creation of Auditor's Page by March 2015.</p> <p>I) Service Delivery through Service Plus: Pilot Phase.</p> <p>J) Pension disbursement through CPSMS</p> <p>K) Training on Service Plus (state level)</p> <p>L) Training on Service Plus (district level)</p> <p>M) Implementation of Service Plus in pilot GPs.</p> <p>N) Using Service Plus in real time basis by all GPS for Birth death registration and issuance of trade licence.</p> <p>O) Training on Plan Plus and Action soft.</p> <p>P) Implementation of Plan Plus and Action soft in at least 1 non-BRGF district</p> <p>Q) Training on Training on line, Area Profiler and PEAIS.</p> | |
| 12 | Ensuring compliance of State laws and rules with PESA. | There is no PESA area in West Bengal. So the scope of this intervention does not arise. | Not applicable. |

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

State: West Bengal

| SL. No | Activity Head | State Proposal for 2013-14 | Cost Implication | Decision of the CEC |
|--------|---|--|--|---|
| 1 | Administrative and technical support at GP level | <p>(a) 1 participatory planning, MIS & Informatics Assistant at each Gram Panchayat. 1500 posts at the rate of Rs. 12,500/-per month per GP for 03 months totalling Rs. 562.50 lakh.</p> <p>(b) 1 Computerised Accounts Assistant at each Gram Panchayat. 1500 posts at the rate of Rs. 12,500/-per month per GP for 03 months totalling Rs. 562.50 lakh.</p> <p>(c) Technical Assistance to each Gram Panchayat for Panchayat Samiti processes participating in planning, reporting and monitoring etc. 333 posts at the rate Rs. 10,000/- per month totalling Rs. 99.90 lakhs.</p> | <p>Rs.11.25 cr</p> <p>Rs.99.90 lakhs</p> | <p>Only component (b) was approved for salary @ Rs. 10,000 per month.</p> <p>For point (a) State was advised to reframe its strategy on Karnataka model and then come back next year.</p> <p>Pt. (c) was not approved as this support was not applicable to Panchayat Samitis.</p> |
| 2 | GP Buildings | | | |
| | <p>a. Construction of New Gram Panchayat Bhawans</p> <p>b. Repair of Gram Panchayat Bhawans</p> | <p>(a) No proposal.</p> <p>(b) No proposal.</p> | -- | No funds asked for. |
| 3 | | | | |
| a | Training of ERs | The State has proposed the following:- | Rs. 1.25 cr. | This was approved. |

| SL. No | Activity Head | State Proposal for 2013-14 | Cost Implication | Decision of the CEC |
|--------|--|---|---------------------|---|
| | and functionaries of PS/ZPs | <p>i) Training of ERs & functionaries of PSs & ZPs for 06 days- 666 no. of participants @ Rs. 1470/- per person per day.</p> <p>ii) Training of ERs & functionaries of PSs & ZPs for 05 days- 480 no. of participants @ Rs. 1470/- per person per day.</p> <p>iii) Training of master trainers of PS & ZP level- for 340 participants a sum of Rs. 31.45 lakhs is proposed.</p> <p>The duration of training of master trainers of PS & ZP level training will be five days and the proposed cost per person per day is Rs.1850. So the total cost be : Rs.1850 per day x 340 persons x 5 days = Rs.31.45 lakh.</p> | | |
| b | Training of ERs and functionaries of GPs | <p>The State has proposed the following:-</p> <p>i) Training of master trainers of PS & GP level- for 300 participants a sum of Rs. 140.40 lakhs is proposed.</p> <p>ii) Training of ERs & functionaries of GPs for 06 days- 1800 no. of participants @ Rs. 780/- per person per day- Rs.84.24 lakhs</p> <p>iii) Training of ERs & functionaries of GPs for 05 days- 1900 no. of participants @ Rs. 780/- per person per day- Rs. 74.10 lakhs</p> <p>iv) Training of ERs & functionaries of GPs for 04 days- 1800 no. of participants @ Rs. 780/- per person per day- Rs. 56.16 lakhs</p> <p>The details and topics of training are provided by State separately.</p> | Rs. 3.54 cr | This was approved. |
| c | Capacity Building and training activities of elected | <p>The State has proposed the following:-</p> <p>i) Support for training for Village/community level participants for effective Gram Sansad/ Gram Sabha/</p> | Rs. 2.10 cr. | This was approved. State informed that unit cost proposed is Rs. 100/- per person per day. State may provide break ups. |

| SL. No | Activity Head | State Proposal for 2013-14 | Cost Implication | Decision of the CEC |
|--------|---|---|---------------------|---------------------|
| | representatives for PRIs and communities | <p>Mahila Sabha functions, peer learning, workshops etc- Lumpsum amount of Rs. 50 lakhs is proposed.</p> <p>ii) Support for mobile training for handholding support at GP & community levels- Lumpsum amount of Rs. 100 lakhs is proposed.</p> <p>(iii) Satellite based training for ERs and functionaries of PRIs- Lumpsum amount of Rs. 60 lakhs is proposed.</p> <p>A detailed note clarifying these issues has been provided and is at Annex- A.</p> | | |
| d | Training Needs Assessment | The State has proposed for Rs.2.00 lakhs for Training Needs Assessment. | 2.00 lakhs | This was approved. |
| e | Development of Training Module | The State has proposed for development and multiplication of training modules and learning materials for ERs and Functionaries of PSs and ZPs. | Rs. 5 lakhs. | This was approved. |
| f | Development of films and electronic media | The State has proposed for development and multiplication of training modules and learning materials including training films, electronic materials for ERs and Functionaries of GPs. | Rs. 10 lakhs | This was approved. |
| g | Exposure Visit with in the State. | <p>Exposure visits of ER Functionaries Panchayat Samities, Zila Parishads and Functionaries of GPs.</p> <p>6000 elected members of Gram Panchayats will be taken for 1 day's exposure visit to some leading GPs within the district. Cost per person per day has been proposed @ Rs.1000/- only.</p> <p>3500 elected members of Panchayat Samitis and Zilla Parishads will be taken to other districts for 1 day's exposure visit. Expenditure per person per day has been proposed @ Rs.2000/- only.</p> | Rs. 1.30 cr. | This was approved. |
| h | Evaluation of Training | State has proposed for Rs. 4 lacs for evaluation of Training. Each and every training will be evaluated at the end. | Rs. 4 lakhs | This was approved. |

| SL. No | Activity Head | State Proposal for 2013-14 | Cost Implication | Decision of the CEC |
|--------|--|---|---------------------|--|
| 4 | | | | |
| a | SPRC -Recurring Cost | Recurring Cost for faculty for SPRC:- 05 faculty @Rs. 40,000 each per month | Rs. 6 lakhs | This was approved. |
| b. | Construction of Building of New DPRC and provision of basic requirement. | a. Setting up/strengthening of District Panchayat Resources Centre unit cost Rs. 200 lakhs and three centres with total cost of Rs. 600 lakhs. | Rs. 6.0 cr | This was accepted for 03 new DPRCs. State to revert with names of location, land availability certificate, design, rough cost estimate etc. for the new DPRC proposed. |
| c | DPRC Recurring Cost | The State proposes to provide 03 Assistant Training co-ordinators @ Rs. 25,000 per month | Rs.10 lakh | This was approved @ Rs. 2.25 lakhs per district for all 18 districts for 3 months. |
| d | BLRC | Support for setting up and maintenance of block resource centre with unit cost of Rs. 1 lakh per block for 11 Block centres in BRGF districts. The State has proposed for Rs. 110 lakhs for 11 centres. The proposal is modified to the extent that 11 BLRCs will be set up in 11 Blocks in 7 non-BRGF districts as stated below: Matigara Block in Darjeeling district; Cooch Behar-1 & Kumargram Blocks in Cooch Behar district; Krishnaganj in Nadia district; Kalna-1 & Katwa-1 Blocks in Burdwan district; Uluberia-1 in Howrah district; Goghat-1 and Balagarh Blocks in Hooghly district; Hasnabad & Amdanga Blocks in North 24-Pargans district. | | This was approved. However, State was asked to submit details like maps, drawings, unit cost estimates etc. CEC also suggested that curriculum at block level should have some 'hands on exercise'. |
| 5 | Distance learning Facility through SATCOM or IP based technology | Support for upgradation and maintenance of the existing SATCOM based distance learning facility to be placed under SPRC for capacity building and training of ERs and functionaries of three tier Panchayats. Rs. 500 lakh plus SIT cost with a total cost of Rs. 80 lakhs in this year. | Rs. 80 lakhs | This was deferred for next year, when the State may provide detailed technical proposals. |
| 6 | E-Panchayat | a. Computer and peripherals - Rs. 160 lakhs b. Maintenance and support for software - Rs. 3.50 | Rs.3.69 cr | Only point (a) was approved for 400 GPs. Points (e) and (f) were approved under |

| SL. No | Activity Head | State Proposal for 2013-14 | Cost Implication | Decision of the CEC |
|--------|-------------------|--|---------------------|---|
| | | <p>lakh.</p> <p>c. Hiring of web-space for data base – Rs. 5 lakh.</p> <p>d. Support for programme management unit application – Rs. 54 lakh.</p> <p>e. Five days handholding software training – Rs. 75 lakh.</p> <p>f. Mobility support – Rs. 20 lakh.</p> <p>g. Data Entry Operator in each district – Rs. 34 .56 lakh.</p> <p>h. Other need based activity for e-enablement of Panchayats – Rs. 17.16 lakh.</p> | | <p>Capacity Building and training component and as per scheme cost norms.</p> <p>State was also requested to change the title as “On-site training” for (e) & (f). Rest was not approved.</p> |
| 7 | Innovation | <p>(a) To launch and maintain a process for a “Model Village Initiative in each district based on community plan, community manage and community owned, planning and development process. The State has proposed an amount of Rs. 3 lakhs.</p> <p>(b) Studies on a wide range of issues relating to Panchayats and rural development including devolution of PRIs, participation of women in PRIs, OSR by PRIs, transparency by PRIs and livelihood of the most marginalised section. Unit study will cost Rs. 4 lakhs and the State has requested for Rs. 6 lakhs for the study.</p> <p>A detailed note clarifying these issues has been provided by the State Govt. and is at Annex-B.</p> | Rs. 9 lakhs | Only Rs. 3 lakhs were approved for component (a) i.e. Model Village Initiative. |
| 8 | IEC | a) Weekly radio programme – Lump sum Rs. 10 lakh. | Rs. 51 lakhs | This was accepted, subject to ceiling of 1 % of |

| SL. No | Activity Head | State Proposal for 2013-14 | Cost Implication | Decision of the CEC |
|--------|---------------|--|--------------------|---|
| | | <p>(b) Weekly TV programme - Lump sum Rs. 10 lakh.</p> <p>(c) Printing, publication and distribution of monthly bulletin. Lump sum Rs. 10 lakh.</p> <p>(d) Helping at the State level on issues relating to Panchayats and RD - Lump sum Rs. 1 lakh.</p> <p>(e) Other activities including development and multiplication of other IEC material for awareness generation - Lump sum Rs. 20 lakh.</p> | | the approved plan size. |
| 9 | PMU | <p><u>State Programme Management Unit</u></p> <p>(a) Salary of six senior coordinators at the rate of Rs. 50,000/- per month, six Coordinators Rs. 30,000/- per month, two Asstt. Coordinators Rs. 25,000/- per month, two Administrative Assistant Rs. 16,000/- per month and two Data Entry Operators Rs. 16,000/- per month to be working under SPMU. Unit cost per month Rs. 5.94 lakh and the State has proposed for Rs. 18.72 lakh.</p> <p>(b) Remuneration to Consultants/experts to be engaged on full time or part time as per actual requirement. The State has proposed for a lump sum amount of Rs. 5 lakh.</p> <p>(c) Setting up and furnishing of SPMU including procurement of equipments. The State has proposed for a lump sum amount of Rs. 10 lakh.</p> <p>(d) Travel expenses, mobility and subsistence for SPMU staff, Consultants etc. Proposed for a lump sum amount of Rs. 3 lakh.</p> | Rs. 2.27 Cr | This was accepted, subject to ceiling of 5 % of the approved plan size. |

| SL. No | Activity Head | State Proposal for 2013-14 | Cost Implication | Decision of the CEC |
|--------|---------------|--|------------------|---------------------|
| | | <p>(e) Other office expenses including office space, telephone, internet, electricity charges, stationery, other consumables. State has proposed for a lump sum amount of Rs. 10 lakh.</p> <p>(f) Establishment and maintenance of programme monitoring and management information system at State district/sub-district levels. State has proposed for a lump sum amount of Rs. 5 lakh.</p> <p>(g) Organisation of interaction/meetings with various departments, institutions/agencies at a State level for strengthening of Panchayats. State has proposed for a lump sum amount of Rs. 10 lakh.</p> <p><u>District Programme Management Unit</u></p> <p>(a) Salary to five Assistant Coordinators - Rs. 25,000/- per month, One Administrative Assistant Rs. 16,000/- per month, two DEO Rs. 16,000/- per month will be working under DPMU. Unit cost per month 31.14 lakh per month with a total cost of Rs. 93.42 lakh.</p> <p>(b) Setting up and furnishing of DPMU including procurement of equipments. The State has proposed an amount of Rs. 18 lakhs for 18 districts.</p> <p>(c) Travel expenses, mobility and subsistence for DPMU Staffs and consultants etc. The State has proposed and amount of Rs. 18 lakhs for 18 districts.</p> <p>(d) Other office expenses including telephone, internet, electricity charges, stationery and other consumable for DPMUs. The State has proposed and amount of Rs. 18</p> | | |

| SL. No | Activity Head | State Proposal for 2013-14 | Cost Implication | Decision of the CEC |
|--------|---------------|--|------------------|---------------------|
| | | <p>lakhs for 18 districts.</p> <p>(e) Organisation of interactions/meetings with various departments, institutions, agencies at a State and sub-district level for strengthening of Panchayats. The State has proposed an amount of Rs. 18 lakhs for 18 districts.</p> | | |

C. Perspective and Annual Plan 2013-14 of Assam

The State does not fulfil essential conditions for non-Part-IX areas. Hence, no expenditure may be made in non-Part-IX areas till essential conditions are fulfilled.

Decision on Performance Parameters

| SL. No. | Performance Parameters as indicated in Guidelines | Target to be met in 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. | On the approval of Annual Plan by the Govt. of India under RGPSA, the State Government will take necessary action to increase manpower for Village Panchayats and Block Panchayats in the year 2013-14 by recruiting 2202 Panchayat Development Officer (PDO), 2202 Accountant cum Computer Operator, 2202 Panchayat Sahayak, 555 Junior Engineers/Technical Assistant in Block (555), One accountant cum Computer Operator in Block (219), One helper/ Chowkidar in Block (219) under RGPSA for which the State Government will bear 10% of the cost. In addition , special recruitment monitoring committee will be formed to observe day-to-day recruitment process activities, enhancing transparency and accountability from advertisement to final selection. | CEC observed that the State has not prepared Performance targets for the year 2013-14 in specific terms indicating proper vision, mission, strategy and goals. CEC advised State to set substantial and detailed goals and come up with specific targets for each of the performance |
| 2 | Strengthening the financial base of Panchayats by assigning appropriate taxes, fees, etc. | Motivate the PRIs to become more pro- active in internal resource mobilization At GP the distinct accounts to be maintained for Tax and Non tax revenues APs to be encouraged to levy non taxes | |

| | | | |
|----|--|---|---|
| | | revenue in the shape to tolls, fees, cess etc. Make the PRIs aware and vigilant of the double taxation and encroachment of mutual jurisdiction. | parameters. In particular the State may examine the extent of revenue generated by each Panchayat, establish indicators to measure the taxes and ensure that all Panchayats have adequate revenues. |
| 3. | Provision of untied funds to Panchayats and timely release of SFC and Central Finance Commission (CFC) grants. | All local body grants will be released in two tranches in July and January. The grants amount for local bodies for a particular year will be computed on the anticipated quantum of the divisible pool of taxes for previous year. Once the actual of the previous year become available, adjustment would be made in the second tranche of the relevant current year. Under 13th Finance Commission 1834.00 Cr has been allocated to the panchayats and 624.47 Cr is released till now Under 4th Finance Commission 2097.35 Cr has been allocated to the Panchayats and 2097.35 Cr is released till now. | |
| 4 | Ensuring devolution of funds, functions and functionaries. (Activity Mapping chart must be attached with the Perspective Plan.) | Amendment of the APA Rule 2002 on functionaries of Panchayats incorporating the proposed manpower into the Panchayat as devolution of functionaries Legislature or Cabinet approval on the APA Rule on devolution of functions, functionaries and funds to Panchayats State wide dissemination of the APA Rule on devolution of 3Fs to all Panchayats in each tier Developing coordination mechanism at state and district level with different line departments to successfully merger 3Fs into Panchayats and its implementation. | |
| 5 | Preparing and operationalising a framework for bottom-up grassroots planning and convergence through the DPC. | Ensuring micro planning every year in all the Village Panchayats to generate Annual Village Development Plan. Monitoring the sharing and approval of Village Development Plans in Grama Sabha. Facilitating the preparation of integrated district development plan by | |
| | | | |

| | | | |
|---|--|---|--|
| | | District Planning Committee through consolidation of the plans prepared by the District Panchayat, Panchayat Union Councils and Village Panchayats using bottom up planning approach. Preparation of a compendium of instructions, templates and guidelines for bottom-up grass-root level planning during 2013-14 under RGPSA. | |
| 6 | Ensuring free and fair elections, and making the SEC autonomous. | Improving the infrastructure in State Election Commission | |
| 7 | Strengthening the institutional structure for capacity building of Panchayats, selecting suitable partners for capacity building, and improving outreach and quality of capacity building. | Establishment of State Panchayat Resource Centre in under RGPSA. | |
| 8 | Putting in place a system of performance assessment of Panchayats. | Ensuring formulation of annual budgets in all Village Panchayats and their successful adoption and implementation. Computerisation of delivery of services, taxation, billing system and their online monitoring under RGPSA. Ensuring timely completion of works and timely compilation of records in Panchayats by capacity building, frequent field visits and monitoring by Panchayat functionaries Mid-term evaluation of the RGPSA implementation with focus to progress of targets achieved with reference to measurable indicators; quality and sustainability of implementation; maintenance of documentation for records; gap identification and recommendations. | |
| 9 | Strengthening Gram Sabhas, promoting Mahila Sabhas/Ward | Ensuring conduct of minimum 4 Grama sabha in all Village Panchayats. Financial assistance to low income | |

| | | | |
|----|--|--|--|
| | Sabhas | Village Panchayats to conduct Grama Sabha under RGPSA. Compiling and maintaining the records of Grama Sabha under RGPSA. | |
| 10 | Institutionalizing accountability processes such as voluntary disclosure of information and social audit. | Placing of annual report of Village Panchayat before Grama Sabha every year. Citizen charter is being released by the Rural Development & Panchayat Raj Department every year under RGPSA every year. The same will be continued for 2013-14 also. Fully roll out of the Social Audit PES Application The provisions of RTI Act 2005 are compiled by the Panchayat Raj Institutions. This will be monitored continuously. | |
| 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 Panchayat | Introduction of a format under RGPSA for Self-Assessment by Village Panchayats every year. Computerisation of the Accounts of PRIs and maintenance of electronic cash book as well as online cash book which would enable interoperability with PRIA soft and seamless integration of data under RGPSA. Preparation of Training materials for Departmental Auditors under RGPSA Introduction of concurrent internal audit system under RGPSA | |

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

State: Assam

| SL. N | Activity Head | State Proposal for 2013-14 | | | | | | Component wise Financial Implication | Decision of the CEC |
|-------|--|--|---|-----------|----------------|-----------------|----------------------------|--------------------------------------|--|
| 1 | Administrative and technical support at GP level | The State has proposed the following staffs with a total cost of Rs. 11.87 Cr. during the year | | | | | | Rs. 11.87 Cr. | Only point (2) was approved for 03 months for the present. State was advised to come with complete proposal after revising performance parameters. In case the performance of the State on devolution of Power is good over 2013-14, the remaining post would be considered for 2014-15. |
| | | S.No | Component | Unit/ No. | Unit Cost lakh | Total Cost lakh | Requirement (2013-14) lakh | | |
| | | 1. | Panchayat Development Office (PDO) in GP | 2202 | 0.12 | 3170.88 | 3170.88 | | |
| | | 2. | Accountant cum computer operator in GP | 2202 | 0.08 | 2113.92 | 2113.92 | | |
| | | 3. | Panchayat Sahayak in GP | 2202 | 0.06 | 1585.44 | 1585.44 | | |
| | | 4. | Junior Engineers/ Technical Assistant in GP | 2202 | 0.10 | 2642.44 | 2642.44 | | |
| | | 5. | Assistant Engineers in AP | 219 | 0.20 | 525.6 | 525.6 | | |
| | | 6. | One Accountant cum Computer Operator in AP | 219 | 0.10 | 262.80 | 262.80 | | |
| | | 7. | One Helper/ Chowkidar in AP | 219 | 0.06 | 157.68 | 157.68 | | |
| 2 | GP Buildings | | | | | | | | |
| | Construction and repair of Gram Panchayat | S.No | Component | Unit/ No. | Unit Cost lakh | Total Cost lakh | Requirement (2013-14) lakh | Rs. 27 Cr. | Only component 1 a) was approved, subject to 25% ceiling. |

| | | | | | | | |
|---------|-------|--|-----|-------|------|------|-------------------------|
| Bhawans | 1. a) | Construction of new Panchayat buildings with gender specific and barrier free basic amenities. | 180 | 15.00 | 2700 | 2700 | b) Rs. 80.46 Cr. |
| | b) | Construction of new buildings for VDC/VCDC without building with gender specific and barrier free basic amenities | — | — | — | | |
| | 2. a) | Renovation and Extension of GP Building with inadequate space | 370 | 3.00 | 1110 | 1110 | |
| | b) | Renovation of GP Buildings in dilapidated condition | 221 | 3.00 | 663 | 663 | |
| | c) | Construction of barrier free access, toilets facilities, drinking water facilities and electricity in existing GP building (Gaon Panchayats) | 716 | 3.00 | 2148 | | |
| | d) | Construction of barrier free access, toilets facilities, drinking water | 256 | 3.00 | 768 | 768 | |
| | | | | | | | |

| | | | facilities and electricity in existing GP building (VCDC/VDC) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------|--|---|---|-----------------|-------------------------|---------|---------|-------|-----------|-----------|------------------|-----------------|-------------------------|----|--|-----|------|--------|-------|----|---|------|------|---------|--------|----|---|-------|-----|---------|---------|--|--|---|
| | | 3 | Providing gensets to all Gaon Panchayats (2202) for uninterrupted power supply towards enhancing faster e-delivery services | 1101 | 5.00 | 5505.00 | 5505.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Capacity Building & Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | Training of PRI functionaries of the lower tiers at the district/sub-division/block levels | <table border="1"> <thead> <tr> <th>S. No</th> <th>Component</th> <th>Unit/ No.</th> <th>Unit Cost in Rs.</th> <th>Total Cost lakh</th> <th>Requirem (2013-14) lakh</th> </tr> </thead> <tbody> <tr> <td>1.</td> <td>Training programmes for ER of Zilla Parishad</td> <td>420</td> <td>2313</td> <td>242.85</td> <td>97.14</td> </tr> <tr> <td>2.</td> <td>Training programmes for ER of Anchalik Panchayats</td> <td>2202</td> <td>1840</td> <td>1012.90</td> <td>405.16</td> </tr> <tr> <td>3.</td> <td>Training programmes for ER of Gram Panchayats</td> <td>24222</td> <td>976</td> <td>5910.15</td> <td>2364.06</td> </tr> </tbody> </table> | | | | | | S. No | Component | Unit/ No. | Unit Cost in Rs. | Total Cost lakh | Requirem (2013-14) lakh | 1. | Training programmes for ER of Zilla Parishad | 420 | 2313 | 242.85 | 97.14 | 2. | Training programmes for ER of Anchalik Panchayats | 2202 | 1840 | 1012.90 | 405.16 | 3. | Training programmes for ER of Gram Panchayats | 24222 | 976 | 5910.15 | 2364.06 | | | This was approved. However, State was advised to revise its proposal so that it is restricted to 25 % of the training amount proposed as the remaining time during the year is limited. |
| S. No | Component | Unit/ No. | Unit Cost in Rs. | Total Cost lakh | Requirem (2013-14) lakh | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. | Training programmes for ER of Zilla Parishad | 420 | 2313 | 242.85 | 97.14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. | Training programmes for ER of Anchalik Panchayats | 2202 | 1840 | 1012.90 | 405.16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. | Training programmes for ER of Gram Panchayats | 24222 | 976 | 5910.15 | 2364.06 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | |
|--|--|----|--|--------|------|---------|---------|--|--|--|
| | | 4. | Training programmes of chairpersons of VCDC/VDCs in VI scheduled areas | 5200 | 976 | 1268.80 | 507.52 | | | |
| | | 5. | Training programmes for functionaries of PR & Line Departments- district level | 2840 | 2313 | 1642.20 | 656.88 | | | |
| | | 6. | Training programmes for functionaries of PR & Line Departments- block level | 5640 | 184 | 2594.40 | 1037.76 | | | |
| | | 7. | Training programmes for functionaries of PR & Line Departments- Gram Panchayat level | 4400 | 976 | 107.35 | 42.94 | | | |
| | | 8. | Peoples' participation in planning process for strengthening of Gram Sabhas | 220000 | 447 | 4915 | 1966 | | | |
| | | 9. | Computer literacy programmes for ER | 2385 | 1500 | 214.65 | 214.65 | | | |
| | | | | | | | | | | <p>For point 12) exposure visit of only 150 officials was approved in this year (i.e. 50%).</p> <p>Point (17) was not approved, as this is not as per scheme guidelines.</p> |

| | | | | | | | | | |
|----------|--|--|---|------|-------|-----------|--------|--|--|
| | | 10. | Computer literacy programmes for Secretaries of Gram Panchayats | 2200 | 0.015 | 165.00 | 165.00 | | |
| | | 11. | Exposure visits inside the state | 1000 | 2000 | 100.00 | 40.00 | | |
| | | 12. | Exposure visits outside the state | 300 | 2500 | 375.00 | 150.00 | | |
| | | 13. | Training need assessment for initial year | | | 5.00 | 5.00 | | |
| | | 14. | Development of training modules | — | 5 | 25.00 | 10 | | |
| | | 15. | Development of training materials | — | 10 | 50.00 | 20.00 | | |
| | | 16. | Evaluation of training | — | 10 | 50.00 | 20.00 | | |
| | | 17. | Training programme management 5% of the total cost | — | — | 1213.61 | 599.54 | | |
| 4 | Institutional Structure | | | | | | | | |
| a | Additional Building and Equipment at SPRC. | The State proposed to build one SPRC with additional requirement like Training Aids, equipment, basic amenities etc. for smooth functioning of the centre. They have proposed for a fund requirement of Rs. 1 cr during 2013-14. | | | | Rs. 1 cr. | | | |

| | | | | |
|----|---|--|--------------|--|
| b | Recurring cost on additional Faculty and maintenance of SPRC. | The State has proposed for a fund requirement of Rs. 40 lacs to man the SPRC under recurring cost. However, State has not indicated the details of staff requirement of the SPRC. | Rs. 40 Lakh | This was deferred for the present. State was requested to present its proposal in next CEC meeting, when issues related to performance conditions have been clarified. |
| c | New DPRC and provision of basic equipment | No proposal during 2013-14. | - | |
| d | Up gradation of ETCs | The State has proposed for up gradation of 12- existing ETCs with a total cost of 600 lacs for the entire period@ Rs 50 lac per centre | Rs. 6 cr. | |
| e | Block Level Resource Centre with SIRD | No proposal during 2013-14. | - | |
| f. | Additional Faculties for ETCs and DPRCs | The State has proposed for Additional faculties for ETCs and DPRCs with a cost of Rs 22 lacs per centre for 10 centres and request for a fund of Rs. 440 lacs during the financial year 2013-14. | Rs. 4.40 cr. | |
| 5 | Distance learning Facility through SATCOM or IP based technology | a. The State has proposed one unit of Satellite hub and Rs 200 lacs for the current financial year. b. The State has proposed 16 interactive Satellite terminals for Rs. 400 lacs and for the current financial year given a demand of Rs 160 lacs. | Rs. 3.6 cr. | |
| 6 | E-Panchayat | | | This was deferred. State was requested to present its proposal in next CEC meeting alongwith criteria for selection of low revenue base GPs. |
| 7 | Panchayat processes including provision of civic services to Panchayats with inadequate | The State has proposed 2202 GPs to provide assistance of Rs 50,000 each with a total cost of Rs. 1101 Lac | | |

| | | | | | | |
|----------|---|---|-------------|-----------|---|---------------------|
| | resource base | | | | | |
| 8 | Special Support for PESA Area | | | | | |
| a | Gram Sabha Mobilizer | No Proposal | | | This was deferred. State was requested to present its proposal in next CEC meeting, with details. | |
| b | District & block level PESA Coordinator | | | | | |
| c | Gram Sabha Orientation | | | | | |
| 9 | Strengthening of State Election Commission (SEC) | No Proposal | | | | |
| 10 | Innovation | The State has given the following requirement: | | | | |
| | | Innovative activity | No. of Unit | Unit Cost | Total Cost | Requirement 2013-14 |
| | | Innovative activities and Incentive award to best performing GPs/APs/ZPs | 1 | 200 | 800 | 200 |
| | | Panchayat processes including provision of civic services to Panchayat with | 2202 | 0.5 | 4404 | 1101 |

| | | | | | | | | |
|----|-----|---|------------------------------------|---|---|---|------------------------|--|
| | | inadequate resource base | | | | | | |
| | | Mobile phone based application & services | 1 | 5 | 5 | 5 | | |
| 11 | IEC | The State proposed to use different modes and media for awareness generation through Radio and TV. In addition, the proposed to undertake different IEC activities by using different modes and media. Setting up of a media cell at State headquarters. Proposed amount is Rs. 1 lakh. | Upto 1% of the approved plan fund. | | | | Rs. 1 lakh | This was approved subject to 1% of the approved plan fund. |
| 12 | PMU | The State has proposed a separate State PMU for RGPSA in the office of the Commissioner, P & RDD. A team of six persons will constitute the SPMU under the direct supervision of the commissioner. The fund requirement proposed by the State is as follows. | Upto 5% of the total cost. | | | | Rs. 41.80 lakhs | This was approved subject to 5% of the approved plan fund. |

| S.No | Designation | Unit | Total Cost (Rs.) | Total Budget (Lacs) | Requirement of 2013-14 (Lacs) |
|------|--|------|------------------|---------------------|-------------------------------|
| 1 | Setting up of State Project Management Unit (SPMU) for RGPSA (Recruitment & Infrastructure) | 1 | 4 | 4.00 | 4.00 |
| 2 | State Project Manager | 1 | 0.55 | 26.40 | 6.6 |
| 3 | Technical Consultant (SE Level) | 1 | 0.55 | 26.40 | 6.60 |
| 4 | Programme Manager (DM & E) | 1 | 0.45 | 21.60 | 5.4 |
| 5 | Programme Manager (Finance) | 1 | 0.45 | 21.60 | 5.4 |
| 6 | Programme Manager (HR) | 1 | 0.45 | 21.60 | 5.4 |
| 7 | Support Staff (Computer and Office Assistant) | 2 | 0.15 | 14.40 | 3.6 |
| 8 | Administrative and Travel Cost of SPMU | 4 | 0.5 | 8.00 | 2.0 |
| 9 | Conducting Separate/ Joint monitoring by State level team visits to districts on implementation of the RGPSA | 1 | 1 | 4.00 | 1.0 |
| 10 | Mid term evaluation of the RGPSA implementation | 1 | 10 | 10.00 | - |
| 11 | End-term evaluation of the RGPSA implementation | 1 | 10 | 10.00 | - |
| 12 | Consultation expenses for preparing the RGPSA perspective and Annual Plan. | 1 | 2 | 2.00 | 2.0 |
| | | | Total | 177.20 | 41.80 |