

No. G-31011/10/2016 -MGNREG V  
Government of India  
Ministry of Rural Development  
Department of Rural Development  
(Mahatma Gandhi NREGA Division)

Krishi Bhavan, New Delhi  
Dated: 16.01.2017

To

The Principal Secretary/Secretary  
(Incharge of MGNREGA)  
Department of Rural Development  
All States/UTs

**Sub: Submission of Labour Budget proposal (booklet) under Mahatma Gandhi NREGA by the States/ UTs for the FY 2017-18 - reg.**

Sir/ Madam

You are requested to submit the proposal for Labour Budget (for FY 2017-18) under Mahatma Gandhi NREGA to the Ministry, after due uploading of the relevant data in MIS (NREGASoft), latest by 10<sup>th</sup> February, 2017.

The proposals will be duly scrutinized by the Programme Division and submitted before the Empowered Committee of Ministry of Rural Development, for consideration and approval.

You are requested to prepare Labour Budget proposal in form of a booklet (around 20 pages) and submit the same to the Ministry by the date mentioned above i.e. 10<sup>th</sup> February, 2017, positively. A proforma for the LB booklet is being shared for necessary action at your end. However it is a suggestive proforma and you may like to add anything considered more relevant with regard to your state/ UT to the proforma being shared.

The dates for EC meetings will be shared soon.

**Encl.: As above.**

Yours faithfully,

  
(Aparajita Sarangi)  
Joint Secretary (MGNREGA)  
011-23383553

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1. Brief on participatory planning exercise undertaken for preparation of Labour Budget estimates
2. Estimates of Labour Budget for FY 2017-18 with focus on Mission Water Conservation, Agriculture and Allied activities and creation of Individual Assets
3. Plan for Direct Benefit Transfer (DBT) - Aadhaar seeding/ ABP conversion
4. Completion of Incomplete works
5. Plan regarding Geo tagging of assets
6. Strategy to minimise delay in Payment of Wages
7. Plan for BFT training
8. Plan/ Target under Project LIFE – MGNREGA (component wise)
9. New Job Cards provided to casual manual labourers identified in SECC
10. Availability of technical personnel
11. Adoption of 7 Registers
12. Verification and updation of Job Cards

## **Part- I**

### **1. General Profile of the State**

- State profile - geographical, economic, administrative
- SECC data
  - Automatic Inclusion
  - Deprivations
  - Casual Manual Labour (CML) and their Job Card status
- Demography
  - SC population
  - ST population
- Drought/ flood status of the state
  - Frequency of droughts and provision of additional 50 days (year wise in last 5 years) with number of districts affected

### **2. Status of MGNREGA Implementation – Physical for FY 2013-14, FY 2014-15, FY 2015-16 and FY 2016- 17 (end of Jan) - comparative snapshot)**

- Registered HHs
  - Total
  - Active
- Total Person days generation
  - Women (number and percentage)
  - SC (number and percentage)
  - ST (number and percentage)
- HHs provided at least 100 days of Employment
- HHs provided more than 100 days of Employment
  - FRA
  - Drought
  - Others
- Active Job Card Holders
  - Women (number and percentage)
  - SC (number and percentage)
  - ST (number and percentage)
- Average Persondays per HH
- GPs with nil person days

### 3. Work Details for 2015-16 and FY 2016-17 (end of Jan)

- Total Works taken up since inception and during FY 2015-16 and FY 2016-17 (end of Jan)
- Status of completion of Works
  - Total work completed since inception - number and percentage
  - Works started and completed in FY 2015-16 and FY 2016-17 (end of Jan)
- Expenditure on Agriculture and allied work – figures and percentage; number of districts below 60%.
- Natural Resource Management (NRM) related work (Community + Individual both) (number and %age; number of districts below 60%)
- Irrigation potential created through NRM works (in hectare)
- Plantation
  - Road side plantation (length, percentage against commitment, districts below 60%)
  - Block plantation (in hectares)
- Individual Assets
  - Vermi/ NADEP Compost
  - Farm ponds
  - Cattle/ Poultry/ Goat/ Piggery Sheds
- Aangan Wadi Centres (AWC) (Target, Completed, Ongoing)
- Category - A, B, C and D wise
  - Expenditure (actual and percentage)
  - Number of works (actual and percentage)

### 4. Financial Details

- Central Release
- Total available fund including state share and other receipts
- Revolving fund/ advance if any
- Total expenditure
  - Wage percentage
  - Material percentage
  - Admin percentage
- Notified MGNREGA wage rate
- Average wage rate per person day
- Average cost per person day
- Administrative expenses
  - Total expenditure
    - State (amount and percentage of total expenditure on Admin)
    - District (amount and percentage of total expenditure on Admin)
    - Block/ Mandal (amount and percentage of total expenditure on Admin)



- GP/ Village (amount and percentage of total expenditure on Admin)
- Expenditure on salary (amount and percentage of total expenditure on Admin)
  - State
  - District
  - Block/ Mandal
  - GP/ Village
- Expenditure on other heads to be listed with amount and percentage of total expenditure on Admin

## **5. Status of roll out of GeoMGNREGA**

- Status of Geo Tagging of assets
  - Assets generation
  - Assets geotagged
- Status of registration of MSEs
- Use of Geo tagging in planning of works for FY 2017-18

## **6. Status of Job Card verification**

- Status of Job Card verification
  - Total
  - Active

## **7. Deployment of 7 registers**

- Deployment of 7 registers
  - GPs covered

## **8. Status of eFMS Universalization**

- Status of eFMS Universalization
  - Percentage of wage expenditure through eFMS/ NeFMS
  - Percentage of material expenditure through eFMS
  - Percentage of admin expenditure through eFMS

## **9. Status of Direct Benefit Transfer**

- Status of Direct Benefit Transfer
  - Status and balance Aadhaar numbers to be seeded.
  - Status and balance ABP conversion to be done.
  - Status of SLBC meetings and reconciliation with LDMs of consent forms shared with Banks for ABP conversion with respect to the joint instructions of MoRD and Department of Financial Services dated 9<sup>th</sup> Jan, 2017.

## **10. Status of Capacity building – Digital Payments**

- Status of Capacity building – Digital Payments
  - Number of Officials/ field functionaries trained at different levels:-
    - State
    - District
    - Block
    - GP.
  - Locations covered vide Training of Trainers model viz. State/ District/ Block/GP
  - Number of workers/ individuals trained

## **11. Status of Social Audit**

- Status of Social Audit
  - Establishment of independent Social Audit Unit
  - Staffing of the Social Audit Units
  - Training of Resource persons (number and percentage against target)
  - Social Audit conducted (Number of GPs covered; percentage) and Action Taken Report

## **12. Status of Bare Foot Technicians (BFTs) training and deployment**

- Status of Bare Foot Technicians (BFTs) training and deployment
  - Trained against target
  - Deployment of trained BFTs

### **13. Status of implementation of Project LIFE- MGNREGA**

- Status of implementation of Project LIFE- MGNREGA
  - Skilling for Wages - achievement against revised target
  - Skilling for Self Employment - achievement against revised target
  - Livelihood Upgradation - achievement against revised target

### **14. Status of Delay in Payment of Wages**

- Status of Delay in Payment of Wages
  - Notification of Rules
  - Sharing of Rules with the Ministry
  - Delay in wage payment after 15 days
  - Delay compensation paid

### **15. Status of compliance of audit observations of C&AG**

- Status of compliance of audit observations of C&AG
  - Para wise status

### **16. Action taken on NLM report**

- Action taken on NLM report
  - Number of visits/ reports
  - Observations complied with
  - Observations pending for compliance

### **17. Constitution of SEGC and status of meetings**

- Constitution of SEGC and status of meetings
  - Number of meetings convened with dates for FY 2016-17

## **18. Deployment of Technical personnels**

- Deployment of Technical personnels
  - Technical Assitant (number; average number of GPs under one TA's supervision)
  - Junior Engineer
  - Assistant Engineer
  - Executive Engineer

## **19. Capacity building of Technical personnels - DTRT & BTRT Trainings**

- Capacity building of Technical personnels
  - District Technical Resource Team (DTRT) persons trained against target
  - Block Technical Resource Team (BTRT) persons trained against target

## **20. Mapping of casual manual labour as per SECC**

- Mapping of casual manual labour as per SECC
  - Number of casual manual labour identified as per SECC
  - Number of casual manual labour category households contacted for registration for Job Card, new Job Cards issued and refusals
  - Total number of casual manual labourer households with Job Card



## Part- II

### Labour Budget (LB) 2017-18

1. Brief description of participatory planning exercise undertaken for preparation of Labour Budget estimates
2. Estimates of Labour Budget for FY 2017-18
  - Month-wise district-wise labour budget with seasonality graph for the FY supported by trends in last 3 FYs.
  - Category-wise & sub category-wise works plan for FY 2017-18 with expected outcomes
  - Commitments for:-
    - Vermi/ NADEP compost pit
    - AWC
    - Roadside plantation
  - Implementation of the NRM component of DIP (under Mission water conservation)
    - Report of State Level Workshop on Mission Water Conservation
      - Objective of the Workshop
      - Participation
      - Conduct of Workshop
      - Feedbacks/ Suggestion
      - Decisions
      - Photos
    - Total NRM works planned (percentage included in DIP; Number and percentage of stand alone works taken up)
    - Kind of works planned
    - Plan for Irrigation deprived districts (NRM component in number and cost as well as in percentage of total planned cost of LB).
    - Plan for Over exploited blocks (NRM component in number and cost as well as in percentage of total planned cost of LB).
    - Plan for Critical blocks (NRM component in number and cost as well as in percentage of total planned cost of LB).
  - Non – PMGSY road
    - Works planned as per guidelines issued
  - Category-wise expected spill over of works
  - Convergence-works - department-wise and category-wise (Number and percentage)

3. Plan for Direct Benefit Transfer (DBT) - Aadhaar seeding/ ABP conversion
  - Balance Aadhaar numbers to be seeded. Strategy for 100% seeding into NREGASoft of all active workers in NREGASoft with timelines.
  - Balance ABP conversion. Strategy for 100% ABP conversion of all active workers having accounts in Banks/ Post Office (Once they come on CBS platform and APBS payment system) with timelines
4. Completion of Incomplete works – strategy and commitment regarding 100% completion of works started before 31<sup>st</sup> March, 2016.
5. Plan regarding GeoMGNREGA
  - Geo-tagging of assets
  - Registration of MSEs.
6. Strategy to end delay in Payment of Wages
7. Plan for BFT training
8. Plan/ Target under Project LIFE – MGNREGA (component wise)
9. Plan for covering casual manual labour households with Job Card.
10. Strategy for placing adequate technical staffs at all levels
11. Adoption of 7 Registers (States that have not done so far).
  - Strategy for adoption
  - Time lines for 100% coverage
12. Strategy for Job Card Verification and updation with timelines (States that have not done so far).
  - Strategy for verification and updation
  - Time lines for 100% coverage

