

F. No. G-31011/9/2018-MGNREGA-V (364046)

Government of India
Ministry of Rural Development
Department of Rural Development
MGNREGA Division

Krishi Bhawan, New Delhi
Dated: 18th January, 2019

To

The Pr. Secretary/Secretary/Commissioner
(In charge of MGNREGA)
All State Government/UTs

Sub: Submission of Labour Budget under Mahatma Gandhi NREGA by the States/UTs for the FY 2019-20 in prescribed Proforma- reg.

Sir/Madam

The Ministry has issued directions regarding preparation of Labour Budget and its finalization, from time to time. The dateline for submission of Labour Budget for FY 2019-20, for appraisal by the Empowered Committee, is **7th February, 2019**.

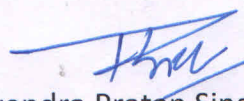
2. The proposal will be scrutinized and accordingly be put up for presentation in EC meetings. To facilitate the preparation of a booklet of Labour Budget proposal of the States/UTs, a **revised outline** is being attached as per **annexure**. The States are requested to carefully go through the attached outline and submit their booklet of Labour Budget well within time. It may be ensured that Labour Budget for FY 2019-20 should be part of Gram Panchayat Development Plan (GPDP).

3. It is also important that relevant entries are made in MIS for facilitating the process of scrutiny. The MIS report in Table 2.1 viz. (a) Data available for Labour Budget, (b) Month wise persondays planned, (c) Work Planning, needs to be updated, accordingly.

4. The dates for EC Meeting will be intimated shortly.

Encl: as above.

Yours faithfully,


(Raghvendra Pratap Singh) 18/1/19
Director (MGNREGA)

Annexure

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PART-I (Performance) [Till end of January 2019]

1. General Profile of the State/ District/ Block

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

2. Status of MGNREGA Implementation – Physical for FY 2016-17, FY 2017-18 and FY 2018-19 - comparative snapshot)

- Registered HHs
 - Total
 - Active
- Total Persondays 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 2017-18 and FY 2018-19 (end of Jan)

- Total Works taken up since inception and during FY 2017-18 and FY 2018-19 (end of Jan)
- Status of completion of Works
 - Total work completed since inception - number and percentage
 - Works started and completed in FY 2017-18 and FY 2018-19(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; Expenditure and %age)
- Irrigation potential created through NRM works (in hectare)
- Natural Resource Management (NRM) related work in MWC Blocks (Community + Individual both) (number and %age; Expenditure and %age; number of districts below 60% in expenditure)
- 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 & D wise
 - Expenditure (actual and percentage)
 - Number of Works (actual and Percentage)
- Status on Rural Haats and River rejuvenation (in pro-forma)

4. Financial Details

- Central Release
- Total available fund
- 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)

5. Convergence

- Category wise (number of works taken up, number of works under convergence)
- Percentage share of Convergence works in total expenditure
- Share of fund from different programmes/ department and technical resources

6. Status of GeoMGNREGA and Janmanrega

- Status of Geo Tagging of assets (Phase-I and Phase-II)
- Status of Geotagging of MSEs.

- Registered users in Janmanrega

7. Status of Delay in Payment of Wages

- Notification / advisory/ Order in-line with SOP on timely payment of wages dated 30.05.2017
- Sharing of Rules/ Advisory/ Notification with the Ministry
- Status of timely payment (Stage-I) along with the strategy to reduce the number of musters pending for more than 8 days
- Status on compliance of payment of wages in Stage – II - Crediting the accounts of workers within 7 days after Second Signatory signed FTOs
- Status of Timely Payment (T+15) - Crediting the accounts of workers within 15 days of closure of Muster-Roll.
- Re-generation of rejected transactions
- Status of Delay compensation claims pending for verification and compensation paid.

8. 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)
- Action Taken Report and update on MIS
- Status of recovery of Financial Misappropriation reported on MIS
- Utilization of Social Audit component of Administrative charges released directly to SAUs

9. Status of eFMS Universalization

- Percentage of wage expenditure through eFMS/ NeFMS
- Percentage of material expenditure through eFMS
- Percentage of admin expenditure through eFMS
- Number of GPs yet to implement eFMS for wage, material and admin

10. MGNREGA workers Bank/ Post Office accounts

- a. Total No. of active workers.
- b. Total No. of workers account in the state
- c. Percentage of Bank / Post office accounts (%age).
- d. Percentage of total joint accounts (%age).

11. Agency Account registration / mapping on PFMS

- Total No of accounts in the state
- Total No of accounts at state level

12. 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 9th Jan, 2017.

13. Functioning of SEGC

- Number of meetings convened with dates for FY 2018-19

14. Status of Bare Foot Technicians (BFTs) training and deployment

- Trained against target/ additional target if any
- Deployment of trained BFTs
- Data uploading status in MIS

15. 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

16. 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

17. Status of Job Card verification

- Total
- Active
- Percentage verified

18. Deployment of 7 registers

- GPs covered

19. Implementation of Good Governance Initiatives

- Maintenance of 7 Registers
- Maintenance of work file/ case record
- Citizen Information Boards and Wall writing
- Job Card

20. Status of compliance of audit observations of C&AG.

- Para wise status

21. Action taken on NLM report

- Number of visits/reports
- Observations complied with
- Observations pending for compliance

22. CPGRAMS

- Status of compliance of complaints pending on CPGRAMS

PART – II (Proposal for FY 2019-20)

Labour Budget (LB) 2019-20

- Brief description of participatory planning exercise undertaken for preparation of Labour Budget estimates
- Estimates of Labour Budget for FY 2019-20
 - Month-wise district-wise labour budget with seasonality graph for the FY supported by trends in last 2 FYs and current FY.
 - Category-wise & sub category-wise works plan for FY 2019-20 with expected outcomes
 - Commitments for :-
 - Vermi/NADEP compost pit
 - AWC
 - Rural Haat and River rejuvenation.
 - Implementation of the NRM component of DIP (under Mission water conservation)
 - Total NRM works planned (percentage included in DIP; Number and percentage of stand-alone works taken up, convergence initiatives and funds pooling/ dovetailing)
 - Kind of works planned
 - Plan for MWC Blocks (NRM component in number and cost as well as in percentage of total planned cost of LB, convergence initiatives and funds pooling/ dovetailing).
 - 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).
 - 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)
- Strategy of the states/ UTs to strengthen regular conduct of Rozgar Diwas
- Completion of Incomplete works – Status on completion of works with expenditure more than 75% and 100%.
- Strategy to ensure timely Payment of Wages (Stage – I, Stage – II and overall) and re-generation of rejected transactions
- Initiative – Strategy to roll out of SECURE
- Strategy to implement GIS based planning in two GPs per Block
- Status of Time & Motion Study conducted in the State
- Status and Strategy for addressing grievances and their redressal at the GP level e.g. delay in payment,
- Plan to ensure Social Audit as per Auditing Standards
 - establishment/ staffing/ capacity building of SAUs
 - Social Audit Calendar

- Strategy on Action Taken Reports on MIS
- State Convergence Plan
 - Category wise convergence plan with details about converging Programmes/ departments (funds and technical resources).
- Plan for capacity Building
 - For all field functionaries at various levels Viz. State/ District/ Block/GP
 - For rural SHGs
- Plan for BFT training/deployment
- Plan regarding Geo tagging of assets (Phase I & Phase II) and Janmanrega
- 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.
 - Opening of Bank/ Post office account for every active MGNREGA workers (Preferably individual account).
- Timelines for 100% eFMS universalization.
- Registration of MGNREGA (Agency) accounts on PFMS.
- Strategy to ensure implementation of ‘Good Governance Initiatives.’
- Strategy for covering willing casual manual labour households with Job Card.
- Strategy for placing adequate technical staff at all levels.
- Strategy to ensure optimum utilization of MGNREGS resources in identified Mission Antyodaya Panchayats.
- Strategy for strengthening rural infrastructure for facilitating rural markets like construction of Rural Haats etc.
- Success stories of current year
- High resolution photographs of completed works in current FY