

State- Arunachal Pradesh

General Observations

- **Expenditure:** An amount of Rs. 2.26 cr. was available with State in 2016-17. State has reported utilization of 0.5452 cr. Hence, an unspent balance of Rs. 1.71 cr. is lying with the State
- **Gram Panchayat Development Plan (GPDP) Status in PlanPlus:** During the year 2016-17 total number of 192 GPDP out of 1895 GPs have been approved and uploaded in Plan Plus. State has been advised to upload their 2017-18 approved GPDP on Plan Plus

Capacity Building & Training

- State informed that during 2016-17, GPDP training had been imparted to 8,874 Participants (ERs + Functionaries) and 954 participants (ERs + Functionaries) were trained for other than GPDP training. Further, the State intimated that 2 DPRCs have been constructed at Namsai District and Daporijo, Upper Subansiri district. The CEC advised to explore state-specific online training programme for better outreach
- **GPDP and Non-GPDP Training:** During 2017-18, the State has proposed GPDP training for 19,614 participants and Non-GPDP training for 2045 participants. CB&T plan of this year will focus on issues of SDGs, Less Cash trainings, sanitation, water conservation etc.
- **Exposure Visits:** The CEC has advised the State for exposure visits for total number of 670 participants including 170 participants outside State and 500 participants within State.
- **Sarpanch Sammelan:** The State has proposed Sarpanch Sammelan at State level for 500 Sarpanches @ Rs. 1850/- per day for 2 days
- **IEC(1% of approved Budget) :** This includes Short Films on Best Practices of Panchayats and purchase of low cost Handheld Projectors to be procured as per Government financial rules

Subject to the above observations, the CEC approved proposal of Arunachal Pradesh with an amount of Rs. 733.0536 Lakh. The activity-wise approved components are given in Annexure and the budget summary is as under:

B. Budget Summary - 2017-18- Arunachal Pradesh

Sl.No	Particulars	Amount Approved by CEC
1	Capacity Building & Training (CB&T)	
i	CB&T- GPDP Training- New Activity (19,674 participants)	386.30
ii	CB&T-Other Than GPDP Training- New Activity (2045 participants)	19.16

iii	Exposure Visits (670 participants)	67.60
iv	State level Sarpanch Sammelan 500 participants @ Rs. 1850/- per day for 02 days	18.50
	Sub-Total CB&T Budget	491.56
2	Training Infrastructure	
i	State Panchayat Resource Centre (SPRC)- New construction	100.00
ii	2 DPRC Furnishing	Not Approved
iii	2 ETC Up gradation (Namsai and Daporijo)	40.00
3	Human Resource (HR)	
i	HR at State Panchayat Resource Centre (SPRC)	40.00
ii	HR at two District Panchayat Resource Centres (DPRCs)	20.00
4	E-Governance PMU	State has included in 5% PMU
	Total	691.56
5	Information Education and Communication (IEC) subjected to 1% of total approved plan Note: Includes 5 Short Films on Best Practices of Panchayats and purchase of low cost Handheld Projectors to be procured as per Government financial rules	6.91
7	Project Management Unit (PMU) including of technical support for e-governance subjected to 5% of total approved plan	34.57
	Grand Total Budget Approved (1+7)	733.0536

Activities approved by CEC-Annual action Plan 2017-18 Arunachal Pradesh

1. Capacity Building and Training Component

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2017-18				CEC Decision
		Unit (or Nos.)	No. of Days	Rate (in Rs.)	Total (Rs. in lakh)	
1	2	3	4	5	6	
1.	State Level Training on Project Formulation for GPDC officials for Projectisation	654	5	1850	60.50	Approved
2.	Block Level Training on Participatory Planning Process (GPDP Process)	7500	3	500	112.50	Approved
3.	Development Seminar at Anchal Samiti level for appraisal and forwarding of GPDPs to ZP	2655	1	500	13.28	Approved
4.	State Level Interface on implementation and community monitoring plan	84	2	1850	3.11	Approved
5.	District Level Interface on implementation and community monitoring plan	1090	1	750	8.18	Approved
6.	District level Workshop for providing basic services on sustainable development goal (Clients-All Heads of Deptt., ZPMs and Chairperson)	600	2	750	9.00	Approved
7.	Mentoring for handholding State level Training of Trainers on Sustainable Development Goal leading to GPDP for mentors	355	5	1850	32.84	Approved
8.	Other Training - Developing Beacon Panchayats (DBPs) State Level Workshop on resource generation and development of Government Policy for Strengthening of Panchayat. (Clients-secretaries, Heads of the Deptt. and ZPC's)	50	2	1850	1.85	Approved
9.	District level sensitization programme on Cashless Transactions	2000	1	750	15.00	Approved
10.	GP Level Training Program for Hand holding support for the development of Model Gram Panchayat Plans by SIRD in the line of SDG.	250	5	350	4.38	Approved
11.	Gram Panchayat awareness program on own source revenue for Gram Panchayat Chairpersons. (to be conducted through mentors)	750	1	350	2.63	Approved

12.	Gram Panchayat Awareness Program on Swachh Bharat Abhiyan, Health and Hygiene, Eradication of Drug addiction, Drinking Water and School Education.	750	1	350	2.63	Approved
13.	Functional Training on My Village My Development Plan (MVMDP) and other programmes to Gram Panchayat Chairpersons(GPCs)	1776	3	350	18.65	Approved
14.	Exposure visit to within State for best performing GPCs	500	2	2000	20.00	Approved, CEC advised to provide exposure visits to both ERs & Functionaries within State for 500 participants
15.	Exposure visit to outside state(Kerala or Sikkim)	170	7	4000	47.60	Approved
16.	State level training programme on office and financial management for Panchayati Technical Assistant (PTAs), Computer-cum-Accounts Assistants (CAA), Computer Assistants (CA).	1100	5	1850	101.75	Approved
Total New activities proposed		20,534	-	-	453.90	

(ii) CB&T- Other than GPD List of activities proposed under **E-PRI** plan under RGSA for 2017-18 for Arunachal Pradesh

Sl. No.	Name of the activity	Annual Plan 2017-18				CEC Decision
		Unit (or Nos.)	Days	Rate (in Rs.)	Total (Rs. In lakh)	
1	2	3	4	5	6	
1.	State Level Refresher Training for Key Resource Persons for Handholding Support on PES.	45	5	1850	4.16	Approved
2.	One Day District Level Orientation Programme on PES application for 20 Districts.	2000	1	750	15.00	Approved
Total of New Activities proposed under E-PRI		2045	-	-	19.16	

(iii) State Level Sarpanch Sammelan

Sl. No.	Name of the activity	Annual Plan 2017-18				CEC Decision
		Unit (or Nos.)	Days	Rate (in Rs.)	Total (Rs. In lakh)	
1	2	3	4	5	6	
1	State Level Sarpanch Sammelan	500	2	1850	18.50	Approved

2. Institutional Infrastructure

Sl. No.	Name of the activity*	Annual Plan 2017-18 (New activity)			CEC Decision
		Unit	Rate (Rs in Lakh)	Cost (Amount in lakhs)	
1.	SPRC Hostel Building <i>(Upto Rs 100 Lakhs)</i>	1	100.00	100.00	Approved
2.	Office Furniture and Computers for Faculties of SPRC	1	5.00	0	Approved activity at Sl. No. 7 only i.e. up gradation of 02 ETCs only.
3.	Furnishing of SPRC Chamber	1	5.00	0	
4.	DPRC Hostel Building <i>(Upto Rs 100 Lakh)</i>	-	-	0	
5.	Office Furniture for Faculties of Existing DPRCs (i.e Table, Chair, Almirah etc)	2	5.00	0	
6.	Construction of two new DPRC	-	-	0	
7.	Up gradation of ETCs at Namsai and Daporijo	2	20.00	40.00	
Total				140.00	

3. Human Resource at SPRC & DPRC

(i) Human Resource at SPRC

Sl. No.	Name of the activity	Carried forward				Annual Plan 2017-18 (New activity)					CEC Decision
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	Unit/ Unit cost	Period (In years)	Cost Per annum (Rs. In lakhs)	Amount Required + (Rs. In lakhs)	
1.	Faculty (existing position on contract)	1 (IEC & Women Empowerment)	Contract (currently vacant on account of resignation)	4.80	3.4	Faculty (On Farm and Off Farm Interventions) proposed on deputation	1/0.70	1	8.40	8.40	HR at SPRC Approved for Rs. 40.00 lakh per annum
2.	Faculty	1 (e-Gov)	Recruited on Contract	4.80		Faculty (e-Gov) & (RG) proposed for continuation	1/0.55	1	6.60	6.60	
3.	Faculty	1(Rural-Governance)	-do-	4.80		Faculty (RD)** proposed on	1/0.55	1	6.60	6.60	
4.	Faculty	1 (Rural Developme	Contract (currently	NA							

Sl. No.	Name of the activity	Carried forward				Annual Plan 2017-18 (New activity)					CEC Decision
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	Unit/Unit cost	Period (In years)	Cost Per annum (Rs. In lakhs)	Amount Required + (Rs. In lakhs)	
		nt)	vacant on account of resignation)			deputation or contract					
5.	Faculty	1 (PR & DP)	Deputation	NA		Faculty* (Financial Management) proposed on deputation	1/0.70	1	8.40	8.40	
						* Knowledge Manager (Art) on contract	1/0.35	1	3.60	3.60	
1.						Senior Accountant (proposed for contract for 1 yr)	1/0.35	1	3.60	3.60	
2.	Head Assistant	1	Recruited on contract	2.40		Head Assistant (proposed for continuation for 1 yr)	1/0.35	1	3.60	3.60	
3.	Research Assistant	1	Recruited on contract	1.80		Research Assistant (proposed for continuation)	1/0.35	1	3.60	3.60	
4.	Account Assistant	1	Recruited on contract	1.80		Account Assistant (proposed for continuation)	1/0.25	1	2.64	2.64	
5.						Training Assistant (proposed for continuation)	1/0.25	1	2.64	2.64	
6.						Peon (proposed for continuation)	1/0.18	1	2.16	2.16	
						Sub Total of HR A1				58.44	
										40.00	

(ii) Human Resource at 2 DPRCs

S l. N o .	Name of the activity	Carried forward				Annual Plan 2017-18 (New activity)					CEC Decision
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	Unit/Unit cost	Period (In years)	Cost Per annum (Rs. In lakhs)	Amount Approved (Rs. In lakh)	
B 1	Recurring cost for existing DPRC at Namsai and Daporijo										Approved Rs. 20.00 lakh for 02 DPRCs
1.	Faculty Head (Local Self Governance)+ proposed on deputation						2/0.55	1	6.6	13.2	

Sl. No.	Name of the activity	Carried forward				Annual Plan 2017-18 (New activity)					CEC Decision
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	Unit/Unit cost	Period (In years)	Cost Per annum (Rs. In lakhs)	Amount Approved (Rs. In lakh)	
2.	Faculty (IT and e-Gov) (proposed on contract)					2/0.40	1	4.8	9.6		
3.	Office-cum-Accounts Assistant (proposed on contract)					2/0.22	1	2.64	5.28		
4.	Multitasking Staff(proposed on contract)					2/0.18	1	2.16	4.32		
Sub Total								16.20	20.00		

4. Information Education and communication (IEC) and Programme Management Unit

Sl. No.	Nature of the IEC activity	Amount approved (In Lakh)	CEC Decision
1.	State IEC event, Panchayat Fortnight	(Subjected to 1% of Approved Plan)	Approved 1% of total approved budget
2.	Radio Jingles on MVMDP and other programmes		
3.	5 Short Films on Best Practices of Panchayats		
4.	Low cost Hand held Projectors		
5.	PMU	5% of approved cost	