

Arunachal Pradesh

General Observation:

- (i) The CEC observed that the State submitted UC for Rs. 16.90 cr. out of cumulative release of Rs. 17.42 cr. under RGPSA Scheme. The State was advised to submit previous releases UC, progress report as well as audit report.
- (ii) The CEC observed that the State has proposed training to 37,457 participants, which is on a very high side and practically impossible to complete training of such large number of participants in the remaining part of this financial year. Hence, the CEC approved training of 10,000 participants during current year (2016-17) under GPDP & other than GPDP.
- (iii) The CEC approved hiring at SPRC for 02 faculty for period of 02 month @ Rs. 70,000/- p.m. per faculty as well as 01 Head Assistant for 02 month @ Rs. 30,000/- p.m.
- (iv) The CEC did not approved training infrastructure during current year. The CEC observed that at this juncture release of funds for strengthening of training infrastructure would result in parking of funds and higher unspent balance in forthcoming year.
- (v) The CEC advised to restrict release to Rs. 1.00 cr. (50% of sanctioned amount) during current year (2016-17) for training, HR at SPRC, IEC and PMU.

Subject to the above observations, the CEC approved proposal of Arunachal Pradesh with an amount of Rs. 200.74 lakh (or say Rs. 2.00 cr.). The activity-wise approved components are given in Annexure V and the budget summary is as under.

Budget Summary (2016-17) - Arunachal Pradesh

Sl.No.	Activity	Budget Approved (Rs. In lakh)	Decision of CEC
1	Capacity Building & Training (CB&T)	186.00	The CEC approved training for 10,000 participants during current year (2016-17) under the components of GPDP & other than GPDP. Accordingly, the State was advised to furnish revised proposal before release of funds by prioritizing activities of training by taking category-wise per day unit cost per participant @ Rs. 350/- at V.P, Rs. 500/- at B.P, @ Rs. 750/- at DP, @ Rs. 1850/- at State level.
2	HR at State Panchayat Resource Centre (SPRC)	3.40	The CEC approved 02 faculty for period of 02 month @ Rs. 70,000/- p.m.per faculty as well as 01 Head Assistant for 02 month @ Rs. 30,000/- p.m
	Total	189.40	
3	IEC	1.89	Approved 1% of Total Budget
4	PMU	9.45	Approved 5% of Total Budget
	Grand Total	200.74	

Annual Plan Proposal (2016-17)- Arunachal Pradesh

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)- Proposed by State				Decision of CEC
		Unit	Days	Rate	Total	
1	2	3	4	5	6	
A	Training Activities					
i	Training for GPDP					
1	District Level Brainstorming on participatory planning at district level (ZPMs, Chairpersons of Anchal Samiti, ASMs, GPCs, District Level Functionaries	1680	1	750	12.60	Training was approved for 10,000 participants during current year (2016-17) under the components of
2	Block Level Brainstorming on	3600	1	500	18.00	

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)- Proposed by State				Decision of CEC
		Unit	Days	Rate	Total	
1	2	3	4	5	6	
	participatory planning at district level (GP Chairpersons, Members, Block level officials).					GPDP & other than GPDP. Accordingly, the State was advised to furnish revised proposal before release of funds by prioritising activities of training by taking category-wise per day unit cost per participant @ Rs. 350/- at V.P, Rs. 500/- at B.P, @ Rs. 750/- at DP, @ Rs. 1850/- at State level.
3	District Level Training on Project Formulation for GPDC officials for Projectisation	654	5	750	24.52	
4	GP Level Training on Participatory Planning Process (GPDP Process)	15000	3	350	157.50	
5	Development seminar at Anchal Samiti level for forwarding of GPDPs to ZP	2655	1	500	13.27	
6	State Level Interface on implementation and community monitoring plan	84	2	1850	3.10	
7	District Level Interface on implementation and community monitoring plan	1090	1	750	8.17	
8	District Level Workshops for providing basic services on SDGs (All heads of Line Dept., ZP Members & Chairpersons)	600	2	750	9.00	
9	State Level ToTs on SDGs for GPDP	355	5	1850	32.83	
10	Developing Beacon Panchayat (State level workshops on resource generation and Govt. Policy) for Secretaries, Heads of Dept. And ZPCs)	50	2	1850	1.85	
11	GP level training for handholding support for development of Model Gram Panchayat Plans by SIRD (PTA's, Eos, Chairpersons of Anchal Samit & GP, selected Line Department Functionaries)	250	5	447	5.58	
12	GP awareness programme on OSR for GP Chairpersons	750	1	447	3.35	

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)- Proposed by State				Decision of CEC
		Unit	Days	Rate	Total	
1	2	3	4	5	6	
13	GP awareness programme on SBA, Health & Hygiene, Eradication of Drug addiction, DW and School Education	750	1	447	3.35	
14	Functional Training on MVMDP and GPCs	1776	3	447	23.81	
15	Exposure Visits (Outside State)	60	7	1850	7.77	
16	State Level Training programme on office management and office management for Newly Recruited Panchayat Functionaries)	1100	5	1850	101.75	
	Total (T1)-CB&T for GPDP	30454			426.45	
ii	New Activities proposed for training under E-PRI (Other than GPDP)					
17	ToT for handholding of PES	70	6	1850	7.77	
18	State Level Refresher Training for ToT on PES	45	5	1850	4.16	
19	One day District Level Refresher Training on PES for 20 Districts	5328	1	1470	78.32	
20	District Level Refresher Training on PES for 20 Districts	700	2	1470	20.58	
21	State Level Training Programme on PSP for 20 Districts	60	1	1850	1.11	
22	State Level Training Programme on mAsset for 20 Districts	800	1	1850	14.80	
	Total (T2)- CB&T for other than GPDP	7003			126.74	
	Total CB&T new GPDP (T1 + T2)	37457			553.19	

B. Infrastructure Development

Sl. No.	Name of the activity*	Annual Plan 2016-17 (New activity) Proposed by State	Decision of CEC
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		Unit	Rate	Cost (Rs. in lakhs)	
1	2	8	9	10	
1	DPRC Building Hostel Equipment (<i>Upto Rs 2 cr.)</i>	2	100.00	200.00	Not Approved
a	Office furniture for DPRC faculty (Table/Chair)	2	5.00	0.00	

C. Human Resource, Recurring Costs for Training

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity) - Proposed by State					Decision of CEC
		Category of staff	unit	period	Cost	Amount Required (Rs. In lakh)	
1	2	3	4	5	6	7	
i	Recurring cost (<i>Upto 40 lakh per annum per SPRC</i>) Additional Faculty	Faculty (On Farm and Off Farm interventions) proposed on deputation	2	2 month s	70,000 /-	2.80	The CEC approved hiring at SPRC for 02 faculty for period of 02 month @ Rs. 70,000/- p.m. per faculty as well as 01 Head Assistant for 02 month @ Rs. 30,000/- p.m. Total approved cost= Rs. 2.80+0.60 lakh=3.40 lakh
		Faculty (e- Gov.)	2	12	55,000 /-	0	
		Faculty (RD) proposed on deputation	1	12	70,000 /-	0.00	
		Faculty (Financial Managemen t)	1	12	70,000 /	0.00	
		Knowledge Manager (Art)	1	12	30,000 /	0.00	
		Senior Accountant (on deputation)	1	12	55,000 /	0.00	

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity) - Proposed by State					Decision of CEC
		Category of staff	unit	period	Cost	Amount Required (Rs. In lakh)	
1	2	3	4	5	6	7	
		Head Assistant	1	2 months	30,000 /	0.60	
		Research Assistant	1	12	30,000 /	0.00	
		Account Assistant	1	12	22,000 /	0.00	
		Training Assistant	1	12	22,000 /	0.00	
		Peon	1	12	18,000 /	0.00	
		Total				Rs. 3.40 lakh	

D. Information Education and communication (IEC)

Sl. No.	Nature of the IEC activity	Total amount proposed by State	Decision of CEC
1	2	3	4
	State IEC event, Panchayat Fortnight	1 % of Total Plan	Approved 1% to total approved budget
	Hoarding & Posters on MVMDP concept in each 1776 GPs		
	Radio Jingles on MVMDP and other programmes		

E. Project Management Unit (PMU)

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity) proposed by State				Decision of CEC
		Unit	Category of Staff*	Period	Annual cost	
1	2	3	4	5	6	7

	PMU	06	Guest Faculty on Honarium Basis	12 Month	10,000/- p.m	Approved 1% to total approved budget
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