

State-Manipur**General Observations:**

- **Expenditure Report:** The total unspent balance reported by the State is to the tune of Rs 49.27 lakh as on 20/7/16. State has incurred expenditure on all sanctioned components.
- **Capacity Building & Training:** The CEC did not approve of induction training as proposed by the State since the panchayats were already in their fourth year – it was suggested that the State provide training on panchayats' role in the SDGs instead.
- **GPDP –** State strategy comprised of TOTs at 4 levels – state, district, block and Panchayat, followed by orientation to panchayat level stakeholders including the GP members and SHGs. However it is seen that the orientation was effected **without** first conducting the training of trainers. The TOTs have been proposed as carry over. State was advised that the TOT trainings had to be undertaken **before** taking up any other training. It was also noted that items that had been proposed as carry over had also been proposed as new trainings. The duplication was to be avoided.
- The CEC appreciated identification of Skill Development and Livelihood as Thematic areas for SDG . However, Target Group is mostly for SHG, Unemployed Youths etc. in Gardening, Handloom & Handicrafts, Pickle Making, Mushroom Cultivation and other vocational courses and funding in these SDGs for skill development under livelihood. The State was advised to include the concerned **PRIs** in the training programme so that their role in facilitating skill development could be highlighted.
- **SPRC and DPRC:** Four (4) DPRC and One (1) SPRC are under construction and so far total of **267.90 lakhs** have been released out of **681.55 lakhs**
- **HR for Training:** State have positioned faculty in SPRC and DPRC. PMU is operationalised.

In the context of above observation/decision, the proposal of Manipur under RGPSA has been approved by CEC as per following details.

Budget Summary- Approved By CEC under RGPSA Plan 2016-17 for Manipur State

Sl No	Particular	Approved By CEC
1	Gram Panchayat Development Plan	187.05
2	Traning Other than Gram Panchayat Development Plan	270.14
3	Construction of SPRC (additional Building Hostel Equipment)	41.1
4	DPRC (Building Hostel Equipment)	372.55
5	Recurring costs for SPRC (including proposed additional Faculty)	30
6	Recurring costs for DPRC (including proposed additional Faculty)	26.37

7	E-Governance	18.08
	Sub Total	945.29
8	IEC 1%	9.45
9	Programme Management Unit (5%)	47.26
TOTAL BUDGET APPROVED		1002.00

Component wise details are in Annexure

Capacity Building and Training -GPDP

I. Details of approved carryover activities into 2016-17

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover activity)				CEC decision
		Unit	Days	Rate	Total	
1	2	3	4	5	6	
I a	ERs of District/Block Panchayat	23	5	750		Not Approved due to repetition
B	ERs Gram Panchayat (other than sarpanch/upasarpanch)	670	5	350		Not Approved due to repetition
C	Gram Panchayat Sarpanch/ upasarpanch	241	5	350		Not Approved due to repetition
D	Field Functionaries of RD/PR	338	5	750	12.68	Approved
E	Field Functionaries of line Departments	32	5	750		Not Approved due to repetition
F	District Level functionaries	68	5	750	2.55	Approved
G	Block level functionaries	60	5	500	1.50	
H	Training of PT/WG/TF	1441	5	350	25.22	
K	Training of MTs/trainers					Not Approved due to repetition
•	State level	40	5	1850		
•	District Level	104	5	750		
•	Block level	76	5	500		
•	GP Level	633	5	350		
L	Mentoring or handholding	-	-	-	-	
M	Other Training (State may specify the details)	-	-	-	-	
II	Development of Training Modules (Upto 5 lakh per State/ per year)	-	-	-	2.50	
III	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	-	-	-	5.00	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover activity)				CEC decision
		Unit	Days	Rate	Total	
1	2	3	4	5	6	
IV	Evaluation of training (Upto 5 lakh per State/ per year)	-	-	-	2.50	Approved
V a	Exposure visits within State (<i>Upto Rs. 2000/per day/per participant</i>)	-	-	-	-	
V b	Exposure visits outside State					
VI	Training need Assessment	-	-	-	2.50	Approved
VII	Other (pl specify)					
	Total GPDP carry over				54.45	Approved

II. Details of approved new activities of 2016-17 (GPDP)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)				CEC Decision
		Unit	Days	Rate	Total	
1	2	3	4	5	6	
I a	ERs of District Panchayat	60	5	750	2.25	Approved
	District Planning Committee Members	40	5	750	1.50	Approved
	NGO/CBO/CSO/SHG	160	5	750	6.00	Approved
b	ERs Block Panchayat	-	-	-	-	
c	ERs Gram Panchayat (other than sarpanch/upasarpanch)	1342	5	350	23.49	Approved
d	Village level Training (CBO/CSO/SHG/ASHA/Anganwadi Workers/MeiraPaibietc)	3381	5	350	59.17	Approved
e	Gram Panchayat Sarpanch/ upasarpanch	322	5	350	5.64	Approved
f	Field Functionaries of RD/PR (Road Muhorri)	32	5	350	0.56	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)				CEC Decision
		Unit	Days	Rate	Total	
1	2	3	4	5	6	
g	Field Functionaries of line Departments (specify line department/functionary)					
h	District Level functionaries					
i	Block level functionaries					
j	Training of PPT/WG/TF					
k	Training of MTs/trainers State level	85	5	1850	7.86	Approved
•	District Level	108	5	750	4.05	Approved
•	Block level	215	5	500	5.38	Approved
•	GP Level	954	5	350	16.70	Approved
l	Mentoring or handholding					
m	CB for convergence <ul style="list-style-type: none"> • Consultative workshops • Joint trainings (specify subject areas of convergence) 					
n	Other Training (State may specify the details)					
II	Development of Training Modules (Upto 5 lakh per State/ per year)					
III	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)					
IV	Evaluation of training (Upto 5 lakh per State/ per year)					
V a	Exposure visits within State (Upto Rs. 2000/per day/per participant)					
Vb	Exposure visits outside State					
VI	Training need Assessment					
VII	Other (pl specify)					
	Total CB&T new GPDP				132.60	Approved

III. Details of approved carry forward activity (CB&T other than GPDP)

Sl. No	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (carried forward activity)					CEC decision
		unit	Days	Rate	Total	Subject of training	
1	District Level	50	5	750	1.86	Basic Functional Course for MAS, RTI, Plg.Process etc. for Acctts., Officials, PRI representative at District @ 750/- per head per day for 160 persons (5days)	Approved
	Village Level	954	1	350	3.34	Awareness Camp @ Rs.350/- per head per day for 954 persons (1day)	Approved
	Total CB&T carry over (other than GPDP)				5.26		
	5.26						

IV. CB&T Activity (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (New activity)					CEC decision
		Unit	Days	Rate	Total	Subject of Training*	
1	2	3	4	5	6	7	
1	President/Sarpanch of District Panchayat	4	3	750		Basic Orientation and Foundation Course	Not approved
2,	Members of District Panchayat	56	3	750			
3.	President/sarpanch of Block Panchayat	-	-	-	-		
4.	Members of Block Panchayat	-	-	-	-		
10.	President/sarpanch of Gram Panchayat	161	3	350		Basic Orientation and Foundation Course	Not approved
11.	Members of Gram Panchayat	1503	3	350		Basic Orientation and Foundation Course	Not approved
12.	Elected Women Representatives(GP, BP, DP)(State may specify the details)						
13.	SC/ST ERs(if trained as separate category)						

14.	Panchayat secretary, Master Trainer/Resource Persons, Gram Rozgar Sevak, CBO/CSO	644	3	350	6.76	e-Governance -Basic computer applications (MS Word, Power Point, Excel, PES Applications)	Approved
15.	Line department functionary (Road Muhorri) & grassroots workers (SHG, ASHA, Anganwadi workers, Meira Paibietc)	3252	3	350	34.15	Basic Orientation and Foundation Course	Approved
16.	Accountant & data entry operator	161	3	350	1.69	e-Governance -Basic computer applications(MS Word, Power Point, Excel, PES Applications)	Approved
17.	Members of committees (DPC/NGO/CBO/CSO/SHG)	56	3	750	1.26	Basic Orientation and Foundation Course	Approved
18.	Refresher training ERs (Pradhans, Ward Members)	1664	3	350	17.47	e-Governance -Basic computer applications(MS Word, Power Point, Excel, PES Applications)	Approved
19.	Refresher training Functionaries (Panchayat Secretaries, Master Trainer/ Resource Persons, Gram Rozgar Sevak, CBO/CSO)	109	11	350	4.19	e-Governance -PES Applications and use by PRIs	Approved
20.	TOTs for Resource Person/Master Trainer						
	• State	85	3	1850	4.72	Panchayat Office and Accountability	Approved

	• District	108	3	75 0	2.43	Panchayat Office and Accountability	Approved
	• Block	215	3	50 0	3.23	Panchayat Office and Accountability	Approved
	• Gram Panchayats	954	3	35 0	10.02	Panchayat Office and Accountability	Approved
	District	400	14	75 0	42.00	Panchayats and SDGs- Livelihoods Entrepreneurship Skill Development Programme	Approved
	Block	40	7	50 0	1.40	Panchayats and SDGs- Entrepreneurship Skill Development Programme	Approved
	Development of Training Modules (Upto 5 lakh per State/ per year)				2.50		Approved
	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)				5.00		Approved
	Evaluation of training (Upto 5 lakh per State/ per year)				2.50		Approved
2.	Exposure visits within State (<i>Upto Rs. 2000/per day/per participant</i>)	1724	2	20 00	68.96		Approved
V b	Exposure visits outside State	161	7	48 00	54.10		Approved
VI	Training need Assessment				2.50		Approved
	Total CB&T new (other than GPDP)				264.89		Approved

CB&T carryover GPDP	103.84	Approved by CEC
		54.45

CB&T carry over non GPDP	5.26	5.26
Total CB&T carry over	109.10	57.91
CB&T new GPDP	132.60	132.60
CB&T new non GPDP	283.70	264.88
Total CB&T new	416.30	397.48
Total CB&T	525.40	457.19

V. Institutional Infrastructure

Sl. No	Name of the activity*	Carried forward activity					CEC decision
		Unit	Sanctioned amount	Expenditure	Available fund	Additional requirement	
1	2						
A	SPRC Additional building Hostel Equipment (UptoRs 1 cr.)	1	61.55	20.45	0.00	41.10	Approved
B	DPRC Building Hostel Equipment (UptoRs 2 cr.)	4	620.00	247.45	0.00	372.55	Approved
Total			681.55	267.90	0.00	413.65	

VI. Human Resource, Recurring Costs for Training

Sl. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					CEC decision
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required	
1	2	3	4	5	6	7	8	9	10		
A 1	Recurring cost SPRC										
1	Faculty (Management)	2	2	9.60	4.00	Faculty (Management)	2	1 Year	9.60	5.6	Approved
2	Faculty (Forestr)	1	1	4.80	2.00	Faculty	1	1 Year	4.80	2.8	

Sl. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					CEC decision
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required	
1	2	3	4		5	6	7	8	9	10	
1	Salary	1	State Programme Manager	3.00 (Rs 25,000 per month)	1.25	State Programme Manager	1	1 Year	3.28	2.03	
2	Salary	1	State Accounts Manager	3.00 (Rs 25,000 per month)	1.25	State Accounts Manager	1	1 Year	3.24	1.99	
3	Salary	2	O/A	1.92 (Rs 8,000 per month)	0.80	O/A	2	1 Year	3.22	2.42	
DPMU											
1	Salary	4	District Programme Manager	12.00 (Rs 25,000 per month)	5.00	District Programme Manager	4	1 Year	12.96	7.96	
2	Salary	4	District Accounts Manager	12.00 (Rs 25,000 per month)	5.00	District Accounts Manager	4	1 Year	12.96	7.96	
3	Salary	4	O/A	3.84 (Rs 8,000 per month)	1.60	O/A	4	1 Year	6.43	4.83	
E-governance State											
1	Salary	1	State Project Manager	2.85 (Rs 23,750 per month)	1.19	State Project Manager	1	1 Year	3.09	1.9	
2	Salary	1	State Technology	2.76 (Rs 23,000)	1.15	State Technology	1	1 Year	3.00	1.85	

Sl. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)						CEC decision
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required		
1	2	3	4		5	6	7	8	9	10		
			Consultant	per month)		Consultant						
3	Salary	1	O/A	0.96 (Rs 8,000 per month)	0.40	O/A	1	1 Year	1.61	1.21		
E governance District												
1	Salary	4	District Project Manager	9.84 (Rs 20,500 per month)	4.10	District Project Manager	4	1 Year	10.80	6.70	Approved by CEC	
2	Salary	4	Additional District Project Manager	9.36 (Rs 19,500 per month)	3.90	Additional District Project Manager	4	1 Year	10.32	6.42	Approved by CEC	
3										18.08	Approved by CEC	

*SPMU, DPMU costs to be subsumed in **PMU** (5% costs)

E Governance HR to be covered under Technical Support Group for **E governance

Total SPRC recurring cost	30.00
Total DPRC recurring cost	26.37
Total Technical Support Group Recurring Cost(E-gov-Sate/District)	18.08

VII. Information Education and communication (IEC) 1% of the total project Cost

VIII. PMU 5% of the total project Cost