

Tripura

Observations

The State has conducted first round of GPDP training. Basic orientation and basic computer training of ERs and Functionaries is underway. District level trainings on PlanPlus has also been completed.

GPDP: Data entry of GPDP on PlanPlus already started and to be completed by mid of August 2016. The State has focussed on sanitation, Gender, WCD as areas for capacity building on SDGs and has proposed training of SC/ST/EWRs and Line Department grass-roots officials viz. Anganwadi workers, Asha workers, Accountants etc. The CEC appreciated the efforts of the State to provide grassroots training on survey and documentation of gram sansad and gram sabha records.

Institutional Infrastructure: The State has proposed construction of 02 DPRC. No construction costs have been sought for the SPRC. The State has sought recurring cost of Rs. 40.00 lakh for maintenance only.

Based on the presentation and discussion, the CEC approved the proposal of State with following activities. The component-wise details are in Annexure.

Budget Summary

| Sl. No | Item | CEC Approved (in lakh) |
|--------|---|------------------------|
| 1 | Gram Panchayat Development Plan | 553.44 |
| 2 | Other than Gram Panchayat Development Plan | 280.22 |
| 3 | Institutional Infrastructure (DPRC) | 400 |
| a | SPRC | 40 |
| b | DPRC | 0 |
| 4 | Human Resource, Recurring costs for at SPRC | 0 |
| 5 | SATCOM | 0 |
| | Total | 1273.66 |
| 6 | IEC (max upto 1%) | 12.74 |
| 7 | Programme Management Unit (max upto 5%) | 44.66 |
| | TOTAL | 1331.06 |

Annexure

I. Details of GPDP carryover activities into 2016-17

| Sl. No. | Name of the activity (Training for GPDP) | Annual Plan 2016-17 (Carryover activity) | | | | Decision of CEC |
|------------------------------|--|--|------|------|---------------|-----------------|
| | | Unit | Days | Rate | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I a | ERs of District/Block Panchayat | 575 | 1 | 750 | 4.31 | Approved |
| b | ERs Gram Panchayat (other than sarpanch/upasarpanch) | 8048 | 1 | 350 | 28.16 | Approved |
| c | Gram Panchayat Sarpanch/UpaSarpanch | 2356 | 3 | 350 | 24.73 | Approved |
| d | Field Functionaries of RD/PR | 3235 | 1 | 350 | 11.32 | Approved |
| e | Field Functionaries of line Departments | 2356 | 1 | 350 | 8.24 | Approved |
| f | District Level functionaries | 120 | 2 | 750 | 1.80 | Approved |
| g | Block level functionaries | 173 | 3 | 550 | 2.85 | Approved |
| h | Training of PPT/WG/TF | 5890 | 3 | 350 | 61.84 | Approved |
| i | Block level | 580 | 3 | 550 | 9.57 | Approved |
| Total GPDP carry over | | | | | 152.82 | Approved |

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

| Sl. No. | Name of the activity (Training for GPDP) | Annual Plan 2016-17 (New activity) | | | | Decision of CEC |
|---------|---|------------------------------------|------|------|--------|-----------------|
| | | Unit | Days | Rate | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| a | Village level Training | 23560 | 3 | 350 | 247.38 | Approved |
| b | Training of MTs/trainers | 85 | 3 | 1860 | 4.74 | Approved |
| c | District Level | 120 | 2 | 750 | 1.80 | Approved |
| f | Development of Training Modules (Upto 5 lakh per State/ | - | - | - | 5.00 | Approved |

| | | | | | | |
|--------------------------------|--|-----|---|------|---------------|--|
| | per year) | | | | | |
| g | Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year) | - | - | - | 5.00 | Approved |
| h | Evaluation of training (Upto 5 lakh per State/ per year) | - | - | - | 5.00 | Approved |
| i | Exposure visits within State(<i>Upto Rs. 2000/per day/per participant</i>) | 150 | 5 | 2000 | 15.00 | Approved |
| j | Exposure visits outside State | 50 | 8 | | 80.00 | Rs 9500 per day per head. Total approved amount is Rs. 38,00,000/- |
| k | Training need Assessment | - | - | - | - | |
| Total CB&T new GPDP | | | | | 456.77 | Approved amount Rs 408.62 Lakhs |

III. Details of 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) | | | | | Decision of CEC |
|--|--|--|------|----------------|-------|---------------------|---------------------------------|
| | | unit | Days | Rate | Total | Subject of training | |
| 17. | Accountant & data entry operator | 1000 | 3 | 500 | 15.0 | | Approved |
| 2a | Exposure visits within State(<i>Upto Rs. 2000/per day/per participant</i>) | 250 | 03 | Rs. 2000 / day | 15.00 | | Approved |
| 2b | Exposure visits outside State | 80 | 08 | Rs. 9375/ day | 60.00 | | Approved |
| 3 | Training Need Assessment | - | - | - | - | - | |
| Total CB&T carry over (other than GPDP) 90.00 | | | | | | | Rs. 90 lakhs recommended |

IV. Details of new CB&T Activity (other than GPDP)

| Sl. No. | Name of the activity (CB other than GPDP) | Annual Plan 2016-17 (New activity) | | | | Total amount in Lakhs | Decision of CEC |
|---------|--|------------------------------------|------|------|--|-----------------------|------------------|
| | | Unit | Days | Rate | Subject of Training* | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 9. | President/Sarpanch of District Panchayat | 8 | 2 | 750 | Refresher training, Record keeping, Gram Sansad, Gram Sabha, Mobilisation Own source revenue | 0.12 | Approved. |
| 10. | Members of District Panchayat | 108 | 2 | 750 | | 1.6 | Approved |
| 11. | President/sarpanch of Block Panchayat | 75 | 2 | 500 | | 0.75 | Approved |
| 12. | Members of Block Panchayat | 384 | 2 | 500 | | 3.84 | Approved |
| 13. | President/sarpanch of Gram Panchayat | 1178 | 3 | 350 | Sanitation-1520 Nos. | 12.36 | Approved |
| 14. | Members of Gram Panchayat | 2350 | 3 | 350 | Health & nutrition of women & Child 6 1780 Nos. Livelihood 6 3873 Nos. | 24.67 | Approved |
| 15. | Elected Women Representatives(GP, BP, DP) GP-1850 BP-120 DP 6 35 | 2005 | 3 | 350 | | 21.05 | Approved |
| 16. | SC/ST ERs (SC-1550, ST- 90) | 1640 | 3 | 350 | | 17.22 | Approved |
| 17. | Panchayat secretary | 1178 | 3 | 750 | Refresher Couse-Schemes | 26.50 | Approved |
| 18. | Line department functionary & grassroots workers (ASHA, AWW etc) | 2356 | 3 | 350 | a) Health & Social issues, interaction and dissemination | 24.73 | Approved |
| 19. | Accountant & data entry operator | 350 | 3 | 750 | Applications of PES with special emphasis on Pria-Soft, Planplus, Action Soft | 7.87 | Approved |

| | | | | | | | |
|---|--|--|---|----------------------------|---|---|-----------------|
| | | | | | etc. | | |
| 20. | Members of committees (DPC, Standing Committees, SMC, VHSNC etc) | 750 | 3 | 750 | Procedure, roles & functions for conduct of DPC, SC, SMC & VHSNC | 16.87 | Approved |
| 21. | Refresher training ERs (specify category) | GP-2356 | 2 | 350 | Basic concepts of three tier PRI, roles, responsibilities and functions. | 16.48 | Approved |
| 22. | Refresher training Functionaries (specify category) | P/S-604 | 2 | 350 | Refresher training-MGNREGA, 14 th FC, PDF etc. | 4.22 | Approved |
| 23. | TOTs for RP/MT <ul style="list-style-type: none"> • State • District • Block • Gram Panchayats | State 620 Dist- 40 Block - 290 | 3 | 1860 750 500 | | 1.11 0.90 4.35 Total 6.36 | Approved |
| 16 | CB for convergence <ul style="list-style-type: none"> • Consultative workshops • Joint trainings | 300 | 1 | 1860 | Sanitation, NRLM, MGNREGA, Health and ICDS, DDU-GKY, State Skill Development Mission. | 5.58 | Approved |
| Total CB&T new (other than GPDP) | | | | | | 190.22 | 190.22 |

V. Institutional Infrastructure and Human Resource Recurring cost of Training

| Sl. No. | Name of the activity* | Carried forward activity | | | | | Annual Plan 2016-17 (New activity) | | | Comment MoPR |
|---------|--|--------------------------|-------------------|-------------|----------------|------------------------|------------------------------------|---------|---------|-------------------|
| | | Unit | Sanctioned amount | Expenditure | Available fund | Additional requirement | Unit | Rate | Cost | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| A | DPRC Building Hostel Equipment | - | - | - | - | - | 2 | 2 crore | 4 crore | 4 crores Approved |
| B | Recurring cost (Upto 40lakh per annum per SPRC)- | - | - | - | - | - | - | - | 1 crore | 40 Lakhs Approved |

V. Information Education and communication

| Sl. No. | Nature of the IEC activity | Total amount proposed* | Comment MoPR |
|---------|----------------------------|------------------------|--------------|
| 1 | 2 | 3 | 4 |
| A | Documentation | Rs 14.81 Lakhs | Upto 1% |
| B | Brochures, Pamphlets | | |
| C | Print & Electronic media | | |

VI. PMU

| I. No. | Name of the activity | Carried forward activities (amount) | Annual Plan 2016-17 (New activity) | | | | Comment MoPR |
|--------|----------------------|-------------------------------------|------------------------------------|------------------------|--------|------------------------|--------------|
| | | | Unit | Category of Staff* | Period | Annual cost (in Lakhs) | |
| 1 | 2 | | 3 | 4 | 5 | 6 | 7 |
| | PMU | | | | | | |
| a | State | - | 01 | Consultant (Technical) | 1 Year | 7.2 | |
| | | | 01 | SPMr (Technical) | 1 Year | 2.4 | |

| | | | | | | | |
|-----------|------------------|-------------------|----------------------|--|--------|-------|------------------|
| b | District | - | 08 | District Programme Manager (Technical) | 1 Year | 17.28 | |
| | Total | 17.78 | 10 | - | 1 Year | 26.88 | May be approved. |
| c | Other (amount) : | | New (amount) : 26.88 | | | | |
| Total PMU | | Carryover : 17.78 | New : 26.88 | Total: 44.66 | | | |