

Tripura

General Observations -Tripura:

The State informed that GPDP guidelines in Tripura are prepared by Gram Panchayats. Gram Panchayats in Tripura has enough experience in preparing GP Plan. In 2005, the GP Plan named GRAMODOA were made for 05 years by taking inputs from line departments. Now, it is prepared every year for MGNREGA and other schemes. The State has informed that unspent balance of Rs. 7.87 cr. of previous years will be utilised in remaining activities of forthcoming year.

Approved Activities-Tripura: The summary of activities approved by CEC is tabulated below:

SL.No.	Activities Approved under 2015-16	Funds sanctioned (in lakhs)
1	Capacity Building & Training	491.34
	Total	491.34
	IEC (1%)	4.91
	PMU (5%)	24.55
	Grand Total	520.80

Details of activities approved under RGPSA TRIPURA Annual plan for 2015-16.

Sr. No.	Name of activity	Number	Unit cost (in Rs.)	Duration	Total Cost (in Lakh.)	CEC Decisions in its meeting on 08.02.2016
a	Technical & Administrative support at GP level					
i	Accountant cum Data entry Operators @Rs.25,000/- per month for a population of 5000)	678 Rural Programme Manager	15,000/- per month	02 months	203.40	Funds will not be provided from current year onwards for Technical & Administrative support at GP level. The GPs may explore utilising funds available under administrative component of FFC Award.
b	Construction and repair of GP Buildings					
i	Construction of new GP buildings (upto 5000 population Rs.12 lakh/GP, for GP more than 5000 Rs.15.00 lakh/GP).	Construction of 150 Panchayat building @Rs.12.00 lakhs / Panchayat (GP=90 &	12.00 lakh	0.00	1800	Not being funded currently under RGPSA. The State is advised to explore funds from MGNREGS for remaining construction of GPs. Alternatively; the State may undertake the activity for completion of unfinished GPs from the unspent balance available with the State.

		VC=60)			
ii	Repair, construction of barrier free access, construction of toilets, drinking water and electricity in existing GP building (upto 3 lakhs /GP building).	50	Rs. 1.00 lakh	0.00	50.00

3 Capacity Building and Training						
	Name of activity	Number	Unit Cost (in Rs.)	Number of days	Total Cost (In Lakh)	CEC Decisions in its meeting on 08.02.2016
i	3 days District level Foundation Course on PRI System for ERs & Functionaries	500	750	03	11.25	Approved
ii	3 days District level training programme on PES (Panchayat Enterprise Suit) applications under e-Panchayat MMP for Panchayat Functionaries [20 trainees per batch].	90	750	03	2.02	Approved
iii	3 days training at District level for District Resource persons.	300	750	03	6.75	Approved
iv	1 day Orientation training at District for ER and District level Officers	900	750	01	6.75	Approved
v	District level training programme on Computer Course (BCC) for Elected representatives and Functionaries of PRIs total batches [per batch 20 trainees	188	750	06	8.46	Approved
vi	1 day Orientation Training for GPDP Training at State Headquarters for PRIs and HODs.	340	750	01	2.55	Approved
vii	3-Days Training for State Resource Persons of GPDP in State HQ.	85	1000	03	2.55	Approved
	Sub-Total :-	2403			40.33	
viii	1 day orientation Training at Block level for ER & GO	3828	500	01	19.14	Approved
ix	2 days training for Resource Persons at Block level	812	500	02	8.12	Approved
x	6 day Block level training programme on Basic Computer Course (BCC) for	2028	500	06	60.84	Approved

	Elected Representatives and Functionaries of PRIs [per batch 20 trainees]					
	Sub-Total				57.68	
xi	1 day Orientation training at GP/VC level (35 participants per GP x 1178 GPs/VCs = 41230 participants, 10 participants per GP for 1178 GPs/VCs = 11780 participants	53010		350	01	144.30 Approved
xii	2days training for GP/VC Resource Persons	10 participants per GP for 1178 GPs/VCs)= 11780 participants		350	02	82.46 Approved
	Sub-Total	73861				226.76
	Name of activity	Number	Unit Cost (in Rs.)	Number of days	Total Cost (In Lakh.)	
xii i	Surevey and documentation of Gram Samsad and Gram Sabha records	2500	Rs 2500/- per GP/VC	01	29.45	Approved
xi v	Organising Gram Sabha & Projection	1178	Rs.4000 per GP/VC	01	47.12	Approved
	Sub-Total				76.57	
xv	Training of Data Entry Operators cum Accountant	1000	Rs. 500/-	03	15.00	Approved
xv i	Exposure visits within State (upto Rs.2000/ per day / per parti.)	250	Rs. 2000/- per day	03	15.00	Approved
xv ii	Exposure visit outside State (<i>Rate & duration to be proposed by</i>)	80	Rs. 75000/- for 07-08 days	08	60.00	Approved
xv iii	Developing Beacon Panchayats & 8 IP in the state with training	16 GPs	Rs. 17.00 lakh	-	272.00	Not Approved
		08 IP	Rs. 10.00 lakh	-	80.00	
	Sub-Total				442.00	

	Total Budget Training							843.34 - 352.00 (272+80) = 491.34
		Amount Sanctioned in 2014-15	Unit completed	New Activity proposed (2015-16)				CEC Decisions in its meeting on 08.02.2016
4	Additional building and equipment at SPRC	40.00	0.00	Construction of 4(Four) new PRTI in newly created districts Khowai, North (Dharmanagar), Sepahijala, and South (Belonia) 1 st Phase. (@Rs.5.00 Crore per PRTI).		0.00		Not approved. CEC stated that 04 PRTIs are already available in State at West Tripura district, Udaipur, Kumarghat, Ambassa. The State in future may access funds under DPRC.
5	E-Enablement							
		Position (2014-15)				New Activity proposed (2015-16)	Total Cost (In Lakh)	CEC Decisions in its meeting on 08.02.2016
		Unit approved	Amount Sanctioned	Fund released	Progress 2014-15			
a	Computer, UPS and Printer (Rs.40,000 per Panchayat)	12	8.00	6.074	On going	Procurement of 75 Nos Desktop computer, printer etc for GPs/VCS @ Rs. 40,000/- per computer	30.00	Not Approved
	Sub-Total:	12	8.00	6.074			0.00	

6	Panchayat processes including provision of civic services to Panchayat with inadequate resource base (Upto 50,000 per year/ per Panchayat)		CEC Decisions in its meeting on 08.02.2016
	Name of Activity	Total Cost (in Lakh)	
I	120 Villages under 6 th Schedule area may be supported	60.00	Not approved. Consequent upon FFC Award, this activity is not being supported this year.
ii	Preparation of Budget document of RLS and placing before the Legislative Assembly	5.00	
iii	Printing of Annual Technical Inspection Report (ATIR)	2.54	
Iv	There are some GP where resource base are very weak. Support is required for 200 GP @ Rs.50,000/-	100.00	
	Sub-Total	0.00	
7	Promotion of New Initiatives		
I	Beacon Panchayats : Observance of Panchayat Day ,Beacon Panchayats & seminar in HS+2 Schools	189.50	Not approved. Funds are not provided under this component from current year onwards.
ii	Strengthening of SEC : Infrastructure, purchase of computer, EVM machines & Furniture etc.	300.00	
	Sub Total	0.00	
8	Total Plan	491.34	
I	IEC (1% of total plan)	4.91	
ii	PMU (5% of total plan)	24.55	
	Total Budget Estimate	520.80	

