

State- Tripura

A. General Observation

- **Expenditure:** State Govt. was requested to submitted Audited UCs & audited report for 2015-16 and Provisional UC for 2016-17 as per expenditure till date. Unspent amount of Rs. 4.22 crore is lying with the State.
- **Gram Panchayat Development Plan (GPDP) Status in Plan Plus:** During the year 2016-17 total no. of 591 GPDP out of 596 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 Government has completed 10,218 trainings out of total sanctioned 64,620 sanctioned trainings during 2016-17. Further, it is proposed for New GPDP trainings, i.e. training of MTs/ trainers at State level and CB convergence workshops, wherein State Govt. has calculated the cost of State level @ 1860 same has been recalculated as per the norm i.e 1850.
 - **Exposure visits:** During 2016-17, exposure visits within State were approved for 150 participants. However, so far exposure visit of 75 participants had been completed. CEC approved exposure visit for remaining 75 participants as carry over.
 - During the current year (2017-18), total number of 600 exposure visits are proposed and approved (including carry over and new) under GPDP & other than GPDP which includes 100 outside state and 500 within State.
- **Institutional Structure:** State Government has proposed Rs. 400 lakhs as a additional requirement for construction of 2 DPRC. During the year 2016-17 an amount of Rs. 400 lakhs has already been sanctioned and released to State Government against which total expenditure incurred is Rs. 153.84 lakhs and Rs. 246.16 lakhs remain unspent. Accordingly, CEC approved Rs. 246.16 lakhs as a carry over.
- **E-enablement:** State Government has proposed an amount of Rs. 67.2 lakhs for procurement of computers and Rs. 1.17 lakhs for connectivity charges which was not approved by the CEC.
- **Innovation**
 - **Sarpanch Sammelan:** CEC emphasized that the state may organize innovative training programme for Sarpanches and Panchayat functionaries on the lines of programme organized by MoPR in Siri Fort during Dec, 2016. This exercise is aimed at prioritizing the training and capacity building of participants so that they are able to plan and utilize the enhanced flow of resources available at GP level in an effective manner. This training programme will give Sarpanches an opportunity to share their experiences and showcase their best practices. At least one such program must be

organized before Sept 2017. Progress in this regard must be informed to the Ministry.

- **Information Education and communication (IEC):** Under IEC component includes short films on best practice and purchase of low cost Handheld Projectors to be procured as per Government financial rules.

Subject to the above observation, the CEC approved proposal of Tripura with an amount of Rs. 1086.89 lakhs. The activity-wise approved component are as under:

B. Budget Summary (2017-18)

(Rs. in Lakh)

| Sl. No. | Component | Amount approved by CEC |
|----------|---|------------------------|
| 1 | Capacity Building-Carry Over Activities (2016-17) | |
| i | GPDP training (For 9311 participants) | 45.75 |
| i (a) | Exposure Visit (within States 75 and outside state 17 participants) | 20.42 |
| ii | Other than GPDP training (For 4883 participants) | 55.36 |
| ii (a) | Exposure Visit (within States 120 and outside state 35 participants) | 33.8 |
| 2 | Capacity Building- New Activities (2017-18) | |
| i | GPDP training (For 29892 participants) | 120.52 |
| i (a) | Exposure Visit (within States 115 and outside state 25 participants) | 36.9 |
| ii | Other than GPDP training (for 14581 participants) | 227.46 |
| ii (a) | Exposure Visit (within States 190 and outside state 23 participants) | 39.00 |
| 3 | Institutional Structure (Infrastructure) | |
| i | SPRC (New Construction) | 100 |
| ii | DPRC (Carry Over activity for 2 DPRC) | 246.16 |
| iii | Up gradation of ETCs (New 2 ETCs) | 100 |
| | Total | 1025.37 |
| 5 | IEC (1% of the approved budget) includes 2 to 3 short films on best practice and purchase of low cost Handheld Projectors to be procured as per Government financial rules. | 10.25 |
| 6 | PMU (5% of the approved budget) | 51.26 |
| | Total approved amount | 1086.89 |

C. **Detailed activity approved in Annual Appraisal of 2017-18**

(Rs. in Lakh)

| Sl. No | Name of the activity | Annual Plan 2017-18 | | | | CEC Decision |
|----------|--|---------------------|------|------|--------------|--------------|
| | | Unit | Days | Rate | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | GPDP Training (Carryover activity) | | | | | |
| i | ERs of District/Block Panchayat | 229 | 1 | 750 | 1.71 | Approved |
| ii | ERs Gram Panchayat (other than sarpanch/upa sarpanch) | 2829 | 1 | 350 | 9.90 | Approved |
| iii | Gram Panchayat Sarpanch/ upa sarpanch | 1107 | 1 | 350 | 3.87 | Approved |
| iv | Field Functionaries of RD/PR | 1783 | 1 | 350 | 6.24 | Approved |
| v | Field Functionaries of line Departments | 1007 | 1 | 350 | 3.52 | Approved |
| vi | District Level functionaries | 24 | 2 | 750 | 0.36 | Approved |
| vii | Block level functionaries | 75 | 3 | 550 | 1.23 | Approved |
| viii | Training of PPT/WG/TF | 1927 | 2 | 350 | 13.48 | Approved |
| ix | Training of MTs/trainers Block level | 330 | 3 | 550 | 5.44 | Approved |
| x | Exposure visits within State(<i>Upto Rs. 2000/per day/per participant</i>) | 75 | 5 | 2000 | 7.50 | Approved |
| xi | Exposure visits (EV) outside State | 17 | 8 | 9500 | 12.92 | Approved |
| | GPDP Carry Over Approved | 9311 + 92 EV | | | 66.17 | |
| 2 | GPDP Training (New activity) | | | | | |
| i | ERs of District Panchayat | 116 | 1 | 750 | 0.87 | Approved |
| ii | ERs Block Panchayat | 419 | 1 | 550 | 2.30 | Approved |
| iii | ERs Gram Panchayat (other than sarpanch/upa sarpanch) | 8352 | 1 | 350 | 29.23 | Approved |
| iv | Village level Training | 17670 | 1 | 350 | 61.84 | Approved |
| v | Field Functionaries of RD/PR | 1800 | 1 | 550 | 9.90 | Approved |
| vi | Field Functionaries of line Departments (RD, Agri, Horti, DWS, Education, SW & SE, water Resource etc) | 870 | 1 | 550 | 4.78 | Approved |
| vii | District Level functionaries | 200 | 1 | 750 | 1.50 | Approved |
| viii | Block level functionaries | 110 | 1 | 750 | 0.82 | Approved |
| ix | Training of MTs/trainers State level | 85 | 3 | 1850 | 4.71 | Approved |

| | | | | | | |
|----------|---|--------------------------------|---|-------|---------------|----------|
| x | District Level | 120 | 2 | 750 | 1.80 | Approved |
| xi | CB for convergence <ul style="list-style-type: none"> • Consultative workshops • Joint trainings (specify subject areas of convergence) | 150 | 1 | 1850 | 2.77 | Approved |
| xii | Exposure visits (EV) within State(<i>Upto Rs. 2000/per day/per participant</i>) | 115 | 3 | 2000 | 6.90 | Approved |
| xiii | Exposure visits outside State | 25 | 8 | 15000 | 30.00 | Approved |
| | New GPDP training approved | 29892 +140 EV | | | 157.42 | |
| 3 | Other than GPDP Training (Carryover activity) | | | | | |
| i | Members of Block Panchayat | 77 | 2 | 500 | 0.77 | Approved |
| ii | President/sarpanch of Gram Panchayat | 353 | 3 | 350 | 3.71 | Approved |
| iii | Members of Gram Panchayat | 1410 | 3 | 350 | 14.80 | Approved |
| iv | Elected Women Representatives(GP, BP, DP)(<i>State may specify the details</i>) | 802 | 3 | 350 | 8.42 | Approved |
| v | SC/ST ERs (if trained as separate category) | 984 | 3 | 350 | 10.33 | Approved |
| vi | Accountant & data entry operator | 175 | 3 | 750 | 3.94 | Approved |
| vii | Members of committees (DPC, Standing Committees, SMC, VHSNC etc) | 375 | 3 | 750 | 8.44 | Approved |
| viii | Refresher training ERs (specify category) | 707 | 2 | 350 | 4.95 | Approved |
| ix | Exposure visits (EV) within State(<i>Upto Rs. 2000/per day/per participant</i>) | 120 | 3 | 2000 | 7.20 | Approved |
| x | Exposure visits outside State | 35 | 8 | 9500 | 26.60 | Approved |
| | Approved Carry Over (Other Than GPDP) | 4883 + 155 EV | | | 89.16 | |
| 4 | Other than GPDP Training (New activity) | | | | | |
| i | President/Sarpanch of District Panchayat | 8 | 2 | 1850 | 0.29 | Approved |
| ii | Members of District Panchayat | 108 | 2 | 750 | 1.62 | Approved |
| iii | President/sarpanch of Block Panchayat | 75 | 2 | 550 | 0.82 | Approved |
| iv | Members of Block Panchayat | 384 | 2 | 550 | 4.22 | Approved |
| v | President/sarpanch of Gram Panchayat | 1178 | 3 | 550 | 19.43 | Approved |
| vi | Members of Gram Panchayat | 1610 | 3 | 550 | 26.56 | Approved |
| vii | Elected Women Representatives(GP, BP, DP)(<i>State may specify the</i> | GP- 1850 BP-120 DP-35 | 3 | 550 | 33.08 | Approved |

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|----------|---|--|----|--------------------|---|----------|
| | <i>details)</i> | Total-2005 | | | | |
| viii | SC/ST ERs(if trained as separate category) | SC-1550 ST-90 Total-1640 | 3 | 550 | 27.06 | Approved |
| ix | Panchayat secretary | 1400 | 3 | 550 | 23.10 | Approved |
| x | Line department functionary & grassroots workers (ASHA, AWW etc) | 1981 | 3 | 350 | 20.80 | Approved |
| xi | Accountant & data entry operator | 160 | 3 | 750 | 3.60 | Approved |
| xii | Members of committees (DPC, Standing Committees, SMC, VHSNC etc) | 750 | 3 | 750 | 16.87 | Approved |
| xiii | Refresher training ERs (specify category) | 2356 | 2 | 350 | 16.48 | Approved |
| xiv | Refresher training Functionaries | RPM-600 | 3 | 750 | 13.50 | Approved |
| | | PO/PEO-26 | 16 | 1850 | 7.69 | Approved |
| xvi | TOTs for Resource Person/Master Trainer <ul style="list-style-type: none"> • State • District • Block • Gram Panchayats | State-20 Dist-40 Block-290 | 3 | 1850 750 550 | 1.11 0.90 4.78 Total-6.79 | Approved |
| xvii | CB for convergence <ul style="list-style-type: none"> • Consultative workshops • Joint trainings | 300 | 1 | 1850 | 5.55 | Approved |
| xviii | Exposure visits (EV)within State(<i>Upto Rs. 2000/per day/per participant</i>) | 190 | 3 | 2000 | 11.40 | Approved |
| xix | Exposure visits outside State | 23 | 8 | 15000 | 27.60 | Approved |
| | Total other than GPDP (New) | 14581 + 213 EV | | | 266.46 | |
| 5 | Institutional Infrastructure | | | | | |
| i | SPRC Additional building Hostel Equipment (<i>Upto Rs 1 cr.</i>) | 1 | - | 100.0 | 100.00 | Approved |
| ii | DPRC Building Hostel Equipment (<i>Upto Rs 2 cr.</i>) (<i>Carry Over</i>) | 2 | - | | 246.16 | |
| iii | Up gradation of ETCs/ District Institute of Panchayati Raj | 2 | - | 50.00 | 100.00 | Approved |

| | | | | | | |
|----------|--|--------|----|----|---------------|---|
| | Total | | | | 446.16 | |
| 6 | E- Governance activity | | | | | |
| i | Procurement of computers (@ Rs.0. 40 lakh per computer | 168 | - | - | 67.2 | Not Approved |
| ii | Connectivity charges- | 168 | | | 1.17 | Not Approved |
| | Total | | | | 0 | |
| | Total | | | | 16.50 | |
| 7 | Information Education and communication (IEC) 1% of the total approved amount | | | | | |
| i | Documentation | | | | 10.14 | Approved. Includes short films on best practice and purchase of low cost Handheld Projectors to be procured as per Government financial rules |
| ii | Brochures, pamphlets | | | | | |
| iii | Print media and Videos (Short film) | 2 Or 3 | -- | -- | | |
| iv | Handheld Pico Projector | -- | -- | -- | | |
| 8 | Program Management Unit (PMU) 5% of the total approved amount | | | | | |
| i | Consultant (Technical) | 01 | -- | -- | 50.74 | Approved |
| ii | DPMU (Technical) | 09 | -- | -- | | |