

State : Manipur

A. General Observations

- **Expenditure Report :**

The State has submitted Audited UCs up to FY 2017-18 along with physical progress report and audit report. State have utilized whole amount there is NIL unspent with State.

➤ **Gram Panchayat Development Plan (GPDP) status in PlanPlus:** During the year 2016-17 total no of 6206 GPDP out of 6801 GPs have been approved and uploaded on Plan Plus. State has been advised to upload their 2017-18 approved GPDP on PlanPlus.

- **Capacity Building & Training:**

➤ State government has completed training 14279 out of total sanctioned 14279 nos. participants during the year 2016-17. For this year, training has been proposed for 7073 nos. of participants for GPDP and other than GPDP which also includes subject of national impotence viz. Cashless, Water conservation, Health etc.

➤ **Exposure Visit** Exposure visits has been proposed for 161 Nos. participants for outside and 720 Nos Exposure visits for inside the State. State is requested to share the destination of visit.

➤ **Sarpanch Sammelan:** State has proposed one Sarpanch Sammelan for 161 Sarpanches and 60 Zilla Parishad member at district head quarter.

- **Institutional Structure:** The construction of 1 SPRC has been completed and faculty & support staff has been positioned. Also 4 DPRCs has been completed in all 4 district and staff positioned. Only recurring cost for SPRC & DPRC have been proposed.

- **IEC (1% of the approved budget):** Includes purchase of low cost Handheld Projectors to be procured as per Government financial rules & 5 Short Films on Best Practices of Panchayats

Subject to the above observations, the CEC approved proposal of Manipur with an amount of Rs. 653.30 lakh. The activity wise approved components are given in Annexure and the budget summary is as under.

1. Budget Summary 2017-18 - Manipur

Sl. No	Item	Amount Approved by CEC
1	Capacity Building & Training (CB&T)	
i	CB&T- GPDP Training- New Activity (6353 participants)	120.54
ii	CB&T-Other than GPDP Training- New Activity (19,184 participants)	302.42
iii	Exposure Visits (Within State 720 participants @ Rs. 2,000 per day for 2 days= Rs. 28.80 lakh, Outside State 161 participants @ Rs. 4800/- per day for 7 days= Rs. 54.09 lakh)	82.89
iv	Sarpanch Sammelan (221 Sarpanches x1xRs. 750/-=Rs.1.66 lakh)	1.66
	Sub-Total CB&T Budget	507.51
2	Human Resource (HR)	
i	HR support at State Panchayat Resource Centre (SPRC)	40.00
ii	HR support District Panchayat Resource Centre (DPRC)	40.00
3	E-Governance (Technical Support)	28.82
	Total	616.33
4	IEC (1%) (includes purchase of low cost Handheld Projectors to be procured as per Government financial rules & 5 Short Films on Best Practices of Panchayats)	6.16
5	PMU (5%)	30.81
	Grand Total Budget Approved (1+6)	653.30

2. Activities Approved by CEC-Annual Plan (2017-18)- Manipur

1. Capacity Building & Training Component

(i) CB&T - GPDP Training New Activity 2017-18

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2017-18 (New activity)						CEC decision
		Unit	Days	Rate (in Rs.)	Total (In Lakh)	Venue	Subject	
1	2	3	4	5	6			7
I a	ERs of District Panchayat	60	5	750	2.25	District level	Induction training, basic orientation, foundation	Approved
	District Planning Committee Members	40	5	750	1.50	District level		
	NGO/CBO/CSO/SHG	160	5	750	6.00	District		

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2017-18 (New activity)						CEC decision
		Unit	Days	Rate (in Rs.)	Total (In Lakh)	Venue	Subject	
1	2	3	4	5	6			7
						level	training on GPDP, and panchayat functional, Act & Rules	
b	ERs Gram Panchayat (other than sarpanch/ upasarpanch)	1342	5	350	23.49	GP Level		
c	Village level Training (CBO/CSO/SHG/ASHA/ Anganwadi Workers/Meira Paibi etc)	3220	5	350	56.35	GP Level		
d	Gram Panchayat Sarpanch/ upasarpanch	322	5	350	5.64	GP Level		
e	Field Functionaries of RD/PR (Road Muhorri)	32	5	350	0.56	GP Level		Approved
	• District Level	136	5	750	5.10	District level		Approved
	• Block level functionarie	192	5	500	4.80	Taluk a Level		Approved
	• GP Level	849	5	350	14.85	GP Level		Approved
	Total CB&T new GPDP	6353			120.54			Approved

(ii) CB&T- Other Than GPDP- New Activity

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (New activity)						CEC decision
		Unit	Days	Rate (in Rs.)	Total (in Lakh)	Subject of Training	Venue	
1	2	3	4	5	6	7	7	8
1	President of District Panchayat	4	3	750	0.09	Basic Orientation and Foundation Course (Induction Training) -	District level	Approved
2	Members of	56	3	750	1.26	Basic	District	

	District Panchayat (New elected ERs Panchay Election is due on September/October,2017					Orientation and Foundation Course (Induction Training)	level	
3	Sarpanch of Gram Panchayat	161	3	350	1.69	Basic Orientation and Foundation	GP level	
4	Members of Gram Panchayat	1503	3	350	15.78	Basic Orientation and Foundation	GP level	
5	Panchayat secretary, Master Trainer/Resource Persons, Gram Rozgar Sevak, ADEOs	849	3	350	8.91	Course on Sanitation/ Water conservation/Health	GP level	Approved
6	Members of District Panchayats, DPC Members, NGO, CBO, CSO, SHG	696	3	750	15.66	Course on Sanitation/ Water conservation/Health	District level	Approved
7	President/sarpanch of Gram Panchayat, Members of GP, SHG, Knowledgeable Retired Persons, ASHA, Anganwadi Workers	5077	3	350	53.30	Orientation Course for Trainees/Support Team of District Team for RTI, Panchayati Act & Rules, Social Audit etc.	GP level	Approved
8	Members of District Panchayats, DPC Members, NGO, CBO, CSO, SHG	260	3	750	5.85	Orientation Course for Trainees/Support Team of District Team for RTI, Panchayati Act & Rules, Social Audit etc.	District level	Approved

9	President/sarpanch of Gram Panchayat, Members of P,SHG, Knowledgeable Retired Persons, ASHA, Anganwadi Workers	5077	3	350	53.30	Orientation Course for Trainees/Support Team of District Team for RTI , Panchayati Act & Rules, Social Audit etc.	GP level	Approved
10	Accountant & data entry operator	161	11	350	6.19	Refresher Course on e-Governance -PES Applications	GP level	Approved
11	Refresher training ERs (Pradhans, Ward Members)	1664	3	350	17.47	Refresher Course on e-Governance -PES Applications	GP level	Approved
12	Refresher training Functionaries (Panchayat Secretaries, Master Trainer/ Resource Persons, Gram Rozgar Sevak, CBO/CSO)	809	11	350	31.14	Refresher Course on e-Governance -PES Applications, Cash less training	GP level	Approved by CEC
13	Panchayat Secretaries, Master Trainer/ Resource Persons, Gram Rozgar Sevak, CBO/CSO	970	3	350	10.18	Basic Computer Course	GP level	Approved
14	Pradhans	161	3	350	6.19	Costless Activities Training	GP level	Approved
15	Other Training Integrate SDGs into local planning (SHG, unemployed youths etc. in Gardening,							Approved

	Handloom & Handicrafts, Pickle Making, Mushroom Cultivation, other vocational courses)							
	District	240	04	750	07.20	Panchayats and SDGs - Livelihoods Entrepreneurship Skill Development Programme	District level	Approved
	Block	720	7	500	25.20	Panchayats and SDGs - Entrepreneurship Skill Development Programme	Taluka Level	Approved
16	Development of Training Modules (Upto 5 lakh per State/ per year)				5.00			Approved
17	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	3 short video films on best practices of Panchayats promote in DD TV, Raadio.		10.00				Approved
18	Evaluation of training (Upto 5 lakh per State/ per year)				5.00			Approved
19	Exposure visits within State(Up to Rs. 2000/per day/per participant)	720	2	2000	Approved			Approved
20	Exposure visits outside State	161	7	4800	Approved			Approved
21	Training need Assessment				Approved			Approved
22	Manipur State Panchayat Samelan cum GP level Exhibition on their outstanding performance (Newly going to be elected 161 Pradhans. 60 Zilla Parishad Members)	221	1	750	Approved	Manipur State Panchayat Samellan cum GP level Exhibition on their outstanding performance which includes all	district	Approved

						new Panchayat Elected Representatives		
	Total CB&T new (other than GPDP)	19184			386.97			Approved

2. Human Resource (HR) for Training (Amount Rs. in Lakh)

Sl. No.	Name of the activity	Carried forward				Annual Plan 2017-18 (New activity)					CEC decision
		Sanctioned	HR in position)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required	
1	2	3	4		5	6	7	8	9	10	11
A 1	Recurring cost (Upto 40lakh per annum per SPRC) Additional Faculty										Approved
i	Faculty (Management)	2	2	9.60	0.00	Faculty (Management)	2	1 Year	Approved	9.60	Approved
ii	Faculty (Forestry)	1	1	4.80	0.00	Faculty (Forestry)	1	1 Year	Approved	4.80	Approved
iii	Faculty (IT)	1	1	4.80	0.00	Faculty (IT)	1	1 Year	Approved	4.80	Approved
iv	Faculty (Sociology)	1	1	4.80	0.00	Faculty (Sociology)	1	1 Year	Approved	4.80	Approved
	O/A	6	6	9.65	0.00	O/A	4	1 Year	9.65	9.65	
	Total	5	5	33.65	0.00	Total	5	-	33.65	33.65	
A 2	Maintenance of SPRC	Fund available:		0.00		Addl Fund required:	6.35		Total fund : 6.35		Approved
							Approved				Approved
4.	Recurring cost (Upto 10lakh per annum per DPRC)										Approved

Sl. No.	Name of the activity	Carried forward				Annual Plan 2017-18 (New activity)					CEC decision
		Sanctioned	HR in position)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required	
1	2	3	4		5	6	7	8	9	10	11
	Additional Faculty										
i	Salary	4	Faculty	19.20	0.00	Faculty	4	1 Year	19.2	19.20	Approved
ii	Salary	4	O/A	6.43	0.00	O/A	4	1 Year	6.43	6.43	Approved
iii	Salary	4	Chowkidar	3.84	0.00	Chowkidar	4	1 Year	3.84	3.84	Approved
			Total	29.47	0.00			Total	29.47	29.47	
B2	Maintenance of DPRC	Fund available	0.00		Addl fund required :	10.53		Total fund:	10.53		
						Subtotal B1+B2 : 29.47+10.53= 40.00				Approved	
	SPMU										Subject to 5% on approved plan
i	Salary	1	State Programme Manager	3.28	0.00	State Programme Manager	1	1 Year	3.28	3.28	Approved (under 5% PMU cst)
ii	Salary	1	State Accounts Manager	3.24	0.00	State Accounts Manager	1	1 Year	3.24	3.24	Approved (under 5% PMU cst)
	DPMU										
i	Salary	4	District Programme Manager	12.96	0.00	DPM	4	1 Year	12.96	12.96	Approved (under 5% PMU cst)
ii	Salary	4	District Accounts Manager	12.96	0.00	District Accounts Manager	4	1 Year	12.96	12.96	Approved (under 5% PMU cst)

Sl. No.	Name of the activity	Carried forward				Annual Plan 2017-18 (New activity)					CEC decision
		Sanctioned	HR in position)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required	
1	2	3	4	5	6	7	8	9	10	11	
			er			r					
3	E-governance State										
i	Salary	1	State Project Manager	3.09	0.00	State Project Manager	1	1 Year	3.09	3.09	Approved
ii	Salary	1	State Technology Consultant	3.00	0.00	State Technology Consultant	1	1 Year	3.00	3.00	Approved
iii	Salary	1	O/A	1.61	0.00	O/A	1	1 Year	1.61	1.61	Approved
	E governance District										
i	Salary	4	District Project Manager	10.80	0.00	District Project Manager	4	1 Year	10.80	10.80	Approved
ii	Salary	4	Additional District Project Manager	10.32	0.00	Additional District Project Manager	4	1 Year	10.32	10.32	Approved
3	Total E-GOV								28.82		Approved

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

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

4.Details of carry forward activities (other than HR)

Sl. No.	Name of the activity	Annual Plan 2017-18 (carry over activity of sanctioned items only)		Decision of CEC
		Unit	Cost	
1	2	3	4	5
A	Procurement of computers (@ Rs.0. 40 lakh per computer)		12.40 (31 computers for ePMU ,PMU and 10 OA stationed at SPRC & DPRC)	Not approved
D	Office Expenses		10.00	Not approved
	Total		22.40	

5. Information Education and communication (IEC)

Sl. No.	Nature of the IEC activity	Total amount proposed*	Decision of CEC
1	2	3	4
i	Hoarding.	6.24	1% of total plan approved includes purchase of low cost Handheld Projectors to be procured as per Government financial rules & 5 Short Films on Best Practices of Panchayats
ii	Audio & Visual Media		
iii	Print Media		
iv	Low cost Handheld Projectors		

6. Program Management Unit (PMU)

Sl. No.	Name of the activity	Carried forward activities (amount)	Annual Plan 2017-18 (New activity)				Decision of CEC
			Unit	Category of Staff*	Period	Annual cost	
1	2		3	4	5	6	7
	PMU						
a	State	0.00	4	One(1) State Programme Manager ,One (1) State Accounts Manager	1 Year	6.52	

b	District	0.00	12	Four (4) District Programme Manager, Four (4) District Accounts Manager	1 Year	25.92		
	Total	0.00				32.44		
c	Other (amount) : 1.02 (Office, Travel, Site/Field Visit Expenses of PMU Staff) etc		New (amount) : 32.44					
Total PMU			New : 33.46		Total: 31.22 (5% of 661.89)		Approved (under 5% PMU cost)	