

Annual Plan (2019-20)- Tripura

1. Capacity Building & Training (GPDP Training)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total	Venue *	Subject of training	
a	ERs of District Panchayat	116	2	1900	4.40	PRTI	GPDP – its aims and objectives, Preparation of GPDP including SDGs with active involvement of PRIs.	Approved
b	ERs Block Panchayat	419	2	1100	9.21	PRTI		Approved
c	ERs Gram Panchayat (other than sarpanch/upa sarpanch)	4929	2	800	78.86	PRTI		Approved
e	Gram Panchayat Sarpanch/ upa sarpanch	1182	3	800	28.36	PRTI	GPDP, PRA-exercise, Gram Sansad & Sabha, identification of critical gap.	Approved
f	Field Functionaries of RD/PR	1805	2	800	28.88	PRTI	Resource envelope, Zero cost project, Preparation of comprehensive GPDP and its implementations.	Approved
i	Block level functionaries	90	2	1100	1.98	PRTI	Schemes of line deptt., Monitoring and Supervision of the Plan and its timely execution.	Approved
j	Training of PPT/WG/TF	5890	1	800	47.12	Block	Collection of Primary data, PRA-exercise.	Approved

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan						CEC Decision
		Unit	Days	Rate	Total	Venue *	Subject of training	
1	CB for convergence <ul style="list-style-type: none"> • Consultative workshops • Joint trainings (specify subject areas of convergence) 	591	3	1100	19.50	PRTI	PRI-SHG Convergence, Livelihood trainings, Sector Specific trainings, etc.	Approved
Total (CB&T new GPDP)		15022			218.31			Approved

* Venue for training up to the level of block.

2. Capacity Building & Training (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan					Subject of Training*
		Unit	Days	Rate	Total proposed cost	Venue	
General Orientation/ Induction training							
1	ERs of District Panchayat	116	5	1900	11.02	PRTI	Power, functions, Roles and Responsibilities of PRIs as per Tripura Panchayats Act, 1993 & Establishment of Village Committee Act and Rules framed there under. Guidelines for implementation of different projects in time.
2	ERs Block Panchayat	419	5	1100	23.04		
3	ERs Gram Panchayat (other than sarpanch /upa sarpanch)	4929	5	800	197.16		
4	Gram Panchayat Sarpanch / upa sarpanch	1182	5	800	47.28		
5.	ERs of Village Committees	975	5	800	39.00		

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan					Subject of Training*
		Unit	Days	Rate	Total proposed cost	Venue	
Refresher Training							
1	ERs of Village Committee	3620	5	800	144.80	PRTI	Acts and rules of VC, Meeting management, Village sansad & Sabha etc
2	Functionaries of PR	780	3	800	18.72		Guidelines of different Schemes
SDG and other Thematic Area							
1	ERs of Gram Panchayats	2955	2	800	47.28	PRTI	Concept of SDGs, Right to Information, Domestic Violence, Disaster Management, Office records management, Accounts handling
2	Functionaries of PR	1178	2	800	18.84	PRTI	
Computer and other							
1	District level functionaries of PR	40	3	1900	2.28	PRTI	Integrated training on PES application, PFMS, e-FMS, Digital transactions.
2	Block level functionaries of PR	250	3	1100	8.25	PRTI	
3	Field level functionaries of PR	2356	3	800	56.54	PRTI	
Other if any							
1	Field Level Volunteers and SHGs	350	3	800	8.40	Blocks	Renewable resource management, Disaster Management Skill Development and IGA.
	Total (CB&T new other than GPDP)	19150			622.60		

CEC Decision: 4.00 cr approved by CEC. State has been advised to prioritise their activities within approved cost and same may be intimated to Ministry.

Other activities under Capacity Building & Training

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2017-18 (New activity)					Comment MoPR
		Unit	Days	Rate	Venue	Total proposed cost	
1	Development of Training Modules <i>(Upto 5 lakh per State/ per year)</i>	-	NA	5.00	-	5.00	Approved
2	Development of Training Material including film and electronic material <i>(Upto 10 lakh per State/ per year)</i>	-	NA	10.00	-	10.00	Approved
3	Evaluation of training <i>(Upto 5 lakh per State/ per year)</i>	-	NA	5.00	-	5.00	Approved
4	Training need Assessment <i>(Upto 5 lakh per State/ per year)</i>	-	NA	5.00	-	5.00	Approved
5	Exposure visits within State <i>(Upto Rs. 2500/per day/per participant)</i>	80	3	2500	Inter district	6.00	Approved
6	Exposure visits outside State <i>(Upto Rs.4000/per day/per participant)</i>	150	7	4000	-	42.00	Approved
7	Handholding Support for formulation of GPDP <i>(upto Rs. 10,000/- per GP/ year)</i>	1178	NA	0.1		11.78	0.012 cr approved for 12 HS
8	Development of Panchayat Learning Centre (PLC) <i>(Upto Rs. 5,00,000/- for each PLC)</i>	8	NA	5.00	8 – District	40.00	0.05 cr approved for 1 PLC
	Total (other activities of CB&T)					124.78 lakhs	0.73 cr approved

3. Institutional Structure (Infrastructure) only for committed liability

(Rs. In lakhs)

Sl. No.	Carry forward							Activity Sanctioned earlier funds not released				
	Type of Building	District	Unit approved	Funds Released	Unit completed	Unit under progress	Funds Required	Unit Proposed	Unit Cost	Funds	Total Funds (7+10)	Remarks
	1	2	3	4	5	6	7	8	9	10	11	12
SPRC (upto Rs. 1 crore)- Not proposed												
DPRC (upto Rs. 2 crore)												
1	New Building	-	-	-	-	-	-	2	200.0	400.0	400.0	-
2	Extension	-	-	-	-	-	-	-	-	-	-	-

CEC Decision: Not approved, as no committed liability.

5. Institutional Structure (Recurring Cost)

Sl. No.	No of Staff proposed	Unit Cost	No of Months	Funds required	Other expenses	Total Cost	CEC Decision
SPRC (Recurring Cost) upper ceiling limit upto Rs. 40Lakh per annum							
1	Domain Expert	-	-	-	-	-	0.15 cr. approved
2	Administrative Staff	-	-	-	-	-	
3	Other expenses	-	-	10.00	5.00	15.00	
DPRC (Recurring Cost) upper ceiling limit upto Rs. 10Lakh per annum							
1	Domain Expert	-	-	-	-	-	0.10 cr approved for 10 DPRCs
2	Administrative Staff	-	-	-	-	-	
3	Other expenses	-	-	10.00	-	10.00	

6. Administrative and Technical Support Plan (Upper Ceilings Rs. 50,000 per block per)

(In Rs)

Sl. No	Technical Support(Out sourcing)	Level * (no. of block to be mention)	Unit	Unit Cost	No. Of Months	Funds	No. of GP/ cluster GP covered	CEC Decision
1	Data Entry Operators	58 (58*4)	232	12500	6	17400000	1178	0.69 cr. approved for 23 blocks
2	Accountant cum Computer Operator	58 (58*2)	116	15000	6	10440000	-	
	Total					27840000		

7. Panchayat Bhawan Support

Sl. No	New Activity									
	Unit proposed	Unit cost	Funds	Land identified	Design layout/ map approved	Toilet for women	Barrier free access	Water facility	Internet facility	Availability of electricity
1	Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)									
	56	20.0	1120.0	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	CEC Decision-2.00 cr approved for 10 PB									
2	Repair of Panchayat Bhawan (Upper ceiling Rs. 4 lakh)- Not proposed									
3	Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)									
	23	4.00	92.0	Yes	Yes	-	-	-	Yes	Yes
	CEC Decision- 0.92 cr approved for 23 CSC.									
	Total		1212.0							

CEC Decision- 2.92 cr. approved under Panchayat Bhawan Support

8. **E.enablement of Panchayats (Upper ceiling limit 40,000 per) Computer**

Sl. No.	E-infrastructure Resource	No. of GPs	Unit Cost (in Rs.)	Funds (in Rs.)	CEC Decision
	1	2	3	4	5
1	Computer and Accessories (Printer, Scanner and UPS)	730	40000	29200000	0.40 cr approved for 100 GPs
	Total			29200000	

8.1. **E-Governance Support Group Support Group- State Level (Upper ceiling limit 50,000 per SPMU)**

(Rs. in lakh)

Sl. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
1	Accounting Expert	2 (For 6 Month)	50000	6.0	0.03 cr. approved as per RGSA norm for 6 months
	Total			6.0	

8.2. **Support Group- District Level (Upper ceiling limit 35,000 per DPMU)**

(Rs. in lakh)

S. NO	Name of the post	No of Post proposed	Proposed Unit Cost	Funds Proposed	CEC Decision
1	Technical Assistant	6 (For 6 Month)	35000	12.6	0.12 cr. approved for 6 DPRC for 6 month
	Total			12.6	

8.3. **Distance learning Facility through SATCOM/IP based virtual Class room/similar technology**

(Rs. in lakh)

So.No.	Name of Activity	No. of Unit's	Unit Cost	Fund Proposed	CEC Decision
1	Studio at state level	1	30.0	30.0	Not approved

9. Administrative & Financial Data Analysis and Planning Cell

(Rs. in lakh)

S. No.	Post	No. of Units	No. of Months	Unit Cost	Fund	CEC Decision
1	Data Entry Operator	1	6	25000	1.50	0.02 cr. Approved
	Total				1.50	

10. PESA Plan- Not applicable

11. Innovative Activity

Sl. No.	Name of the Activity	Funds (in Rs.)	Brief about the activity *
1.	Android based mobile application along with web based monitoring portal for GPDP household survey	25,00,000/-	The RD (Panchayat) Department, Govt. Of Tripura is preparing an Android based mobile application along with web based monitoring portal for GPDP household survey in technical cooperation with National Institute of Technology, Agartala. With the introduction of the app the deptt. Will have access to the house hold data of each and every family which will ultimately help the deptt to prepare perfect GPDP including SDGs.

CEC Decision- Not approved

12. Gap funding for Micro Projects/Economic Development

S. No	Detail of the Activity	Name of the Ministry/Scheme	Name of District & Block	Level (No. of GP involved/ cluster GPs)	Time frame of the project (Year wise phasing out)		Total cost of the project	Gap funding sought (in Rs.)	Brief about the activity *
					From	To			
1.	Custom Hiring Centre	Tripura Rural Livelihood Mission / Agriculture/ Fishery/RGSA	3-District (South, Gomati & Dhalai) 18-Blocks	493 GPs / VCs	2019-20	2021-22	4.32 Cr	2.00 Cr	Construction of 18 Nos. Shed for custom hiring centre as there is no provision from any of those schemes and procurement of few agri equipments (transplanter, combined harvester etc.) which are not covered under any scheme.
2.	Solar Dehydrator Model	Agriculture / Horticulture / RGSA	8 District	160 GPs / VCs	2019-20	2020-21	4.00 Cr	2.00 Cr	Every year huge amount perishable product got rotten due to lack of proper storage / dehydrator. This project will get implemented in 8 district which will results in economic enhancement in Rural Areas.
								4.00 cr	

CEC Decision- Not approved

13. State Programme Management Unit (5% of the total proposed budget)

Sl. No.	Name of the activity	Annual Plan 2017-18 (New activity)			
		Category of Staff	Unit	Period	Annual cost (Rs. In lakhs)
1	2	3	4	5	6
1.	SPMU & DPMU	Programmer Level - II	20	12 month	307.68

CEC Decision: **Approved 5% of the total approved budget.**

14. Information, Education, Communication (IEC) (2% of the total proposed budget)

Sl. No.	Nature of the IEC activity	Total amount proposed*
A	Visual Media	123.07
B	Audio	
C	Social Media	
D	Mela	
E	Campaign/ programmes/ function	
F	Cultural events	
G	Workshops	
H	Others	
	Total	123.07

CEC Decision: **Approved 2% of the total approved budget.**