

State: Nagaland 2018-19

General Observations

- 1. People's Plan Campaign:** The status of PPC as reported by state in the meeting is as under:

No .of VDC	Facilitators identified	Facilitators appointed	GP uploaded MA Data		frontline officials appointed	PIB Placed in GP	Special Gram Sabhas Scheduled in GP	Gram Sabhas held
			2017	2018				
1238	1238	1238	247	0	1238	0	1238	0

2. Physical/ Financial Progress of Last year

For the first time the scheme of RGSA is extended to Non-Part IX. Therefore, State of Nagaland has come with the plan for the first time. Hence, there is no physical and financial progress of last year

3. Annual Action Plan 2018-19

State has proposed activities relating to CB&T, institutional infrastructure of training, infrastructure and technical support to GP, e-enablement, SATCOM/other IP based activity, innovative activity, Administrative and Financial Data Analysis and Planning Cell, IEC and PMU with the total cost of Rs 49.79cr. As the scheme of Capacity Building for local rural bodies has been extended to the State for the first time, CEC approved the support for SPRC in the State. On consideration of the proposal, the CEC approved the funds to the tune of Rs 5.24 cr for training activities. The total approved plan of the state including the CB&T component of Rs. Rs. 8.76 cr. The detailed component wise breakup may be seen at Nagaland Annexure. The component wise summary of the activities approved is given below:

Component wise budget approved summary of the Annual Action Plan 2018-19

State-Nagaland

Rs. in Crore

Sl.No	Components	Amount Approved
1	Training and Capacity Building	
a.	GPDP Training	1.17
b.	Training other than GPDP	3.0
c.	Other Activities under CB & T	1.07
	Total CB&T	5.24
2	Institutional Infrastructure	
a	Recurring cost on additional Faculty & maintenance of SPRC (Upto 40 lakh per annum per SPRC)	0.40
b	Recurring cost on additional Faculty at DPRC (Upto 10lakh per annum per DPRC)	0.10
3	E- Enablement	
a	Computers, Scanners, UPS	0.37
b	SPMU	0.06
c	DPMU	0.46
4	Administrative and Technical Support	1.56
	Subtotal	8.19
5	IEC (2%)	0.16
6	PMU (5%)	0.41
	Total	8.76
	Central Share (90%)	7.89
	State Share(10%)	0.88
	1st Installment (50% of Central share)	3.94
	Unspent Balance	0
	Releasable Amount (50% of Central share)	3.94