Panchayati Raj Department

Monthly Performance Report

April 2023 - March 2024

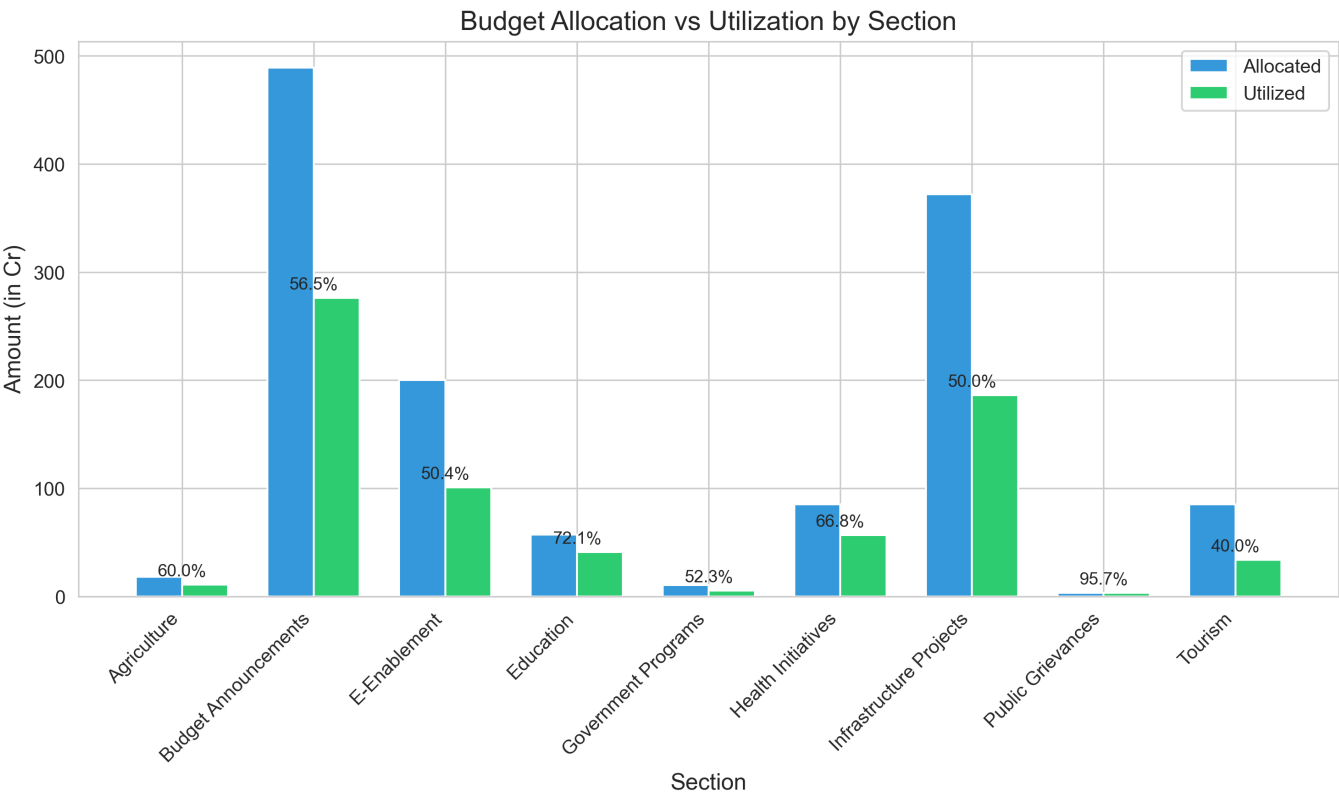## Executive Summary

Executive Summary

Panchayati Raj Department

Monthly Performance Report

April 2023 - March 2024
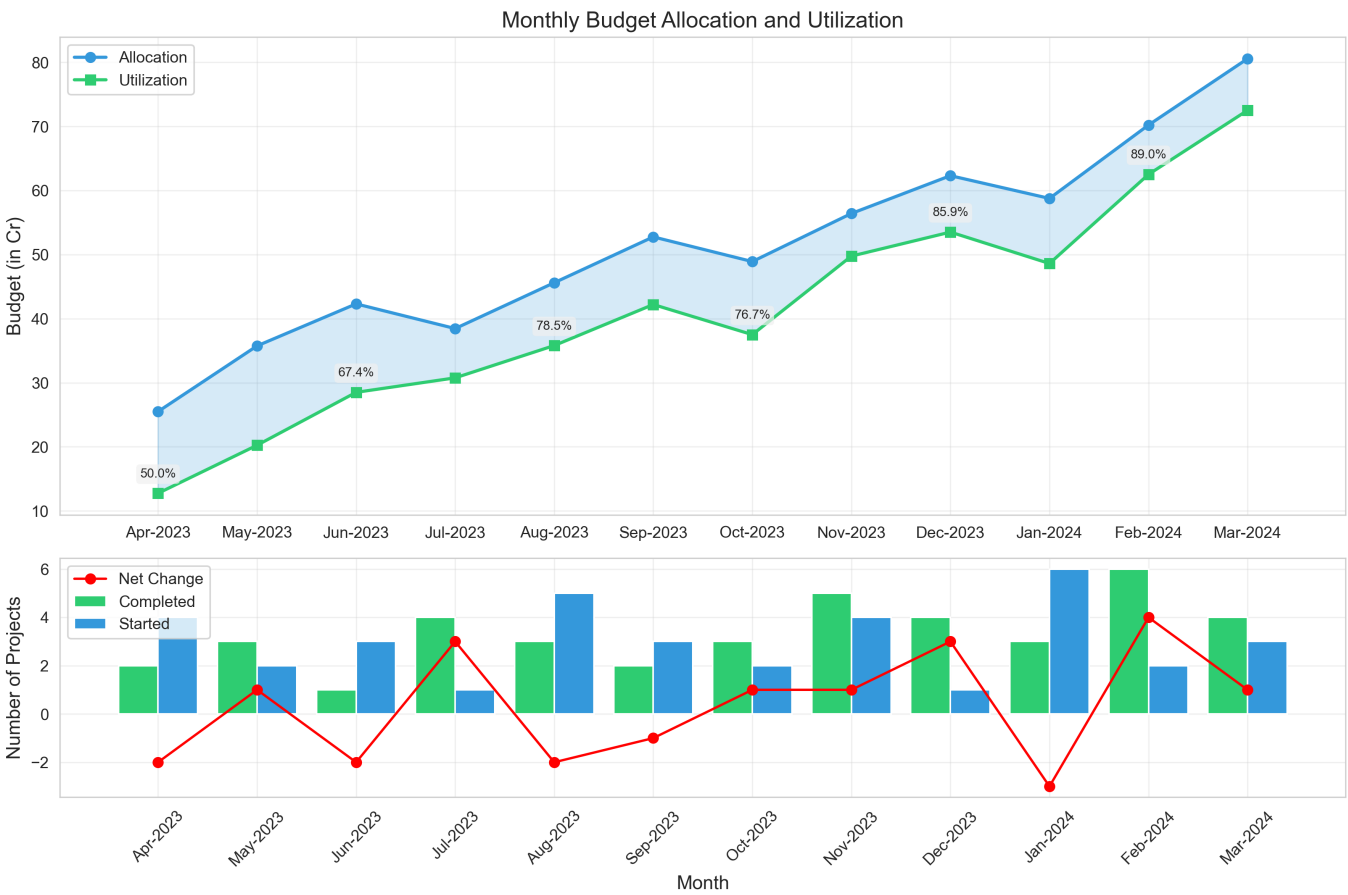

Budget Performance Analysis

Budget Allocation vs Utilization by Section

Total Budget Allocated	
Rs. 1822.86 Cr	

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Panchayati Raj Department

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Monthly Budget Allocation and Utilization Trends

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Panchayati Raj Department

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Sectoral Budget Allocation Treemap
(Color indicates implementation percentage)
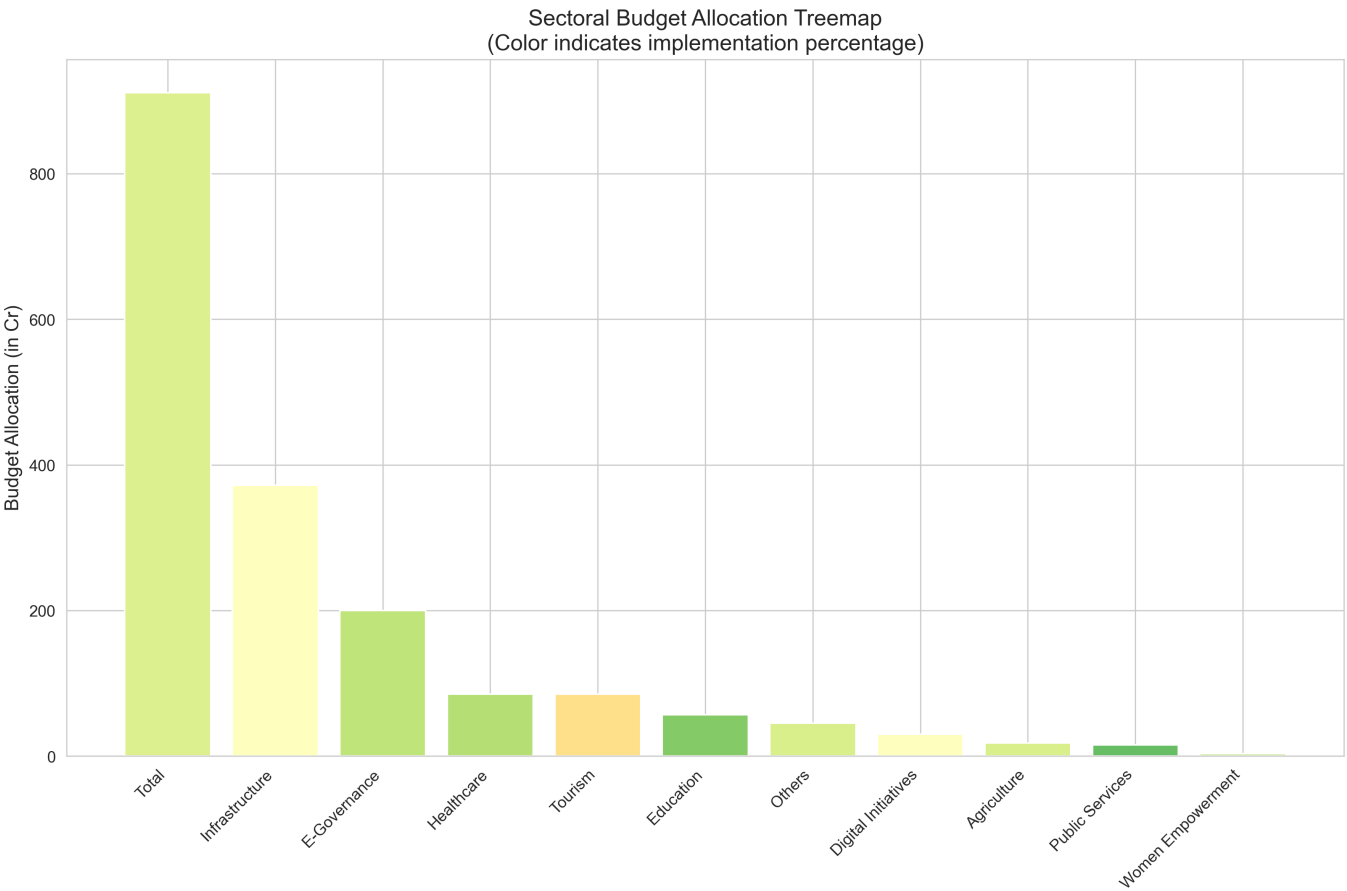
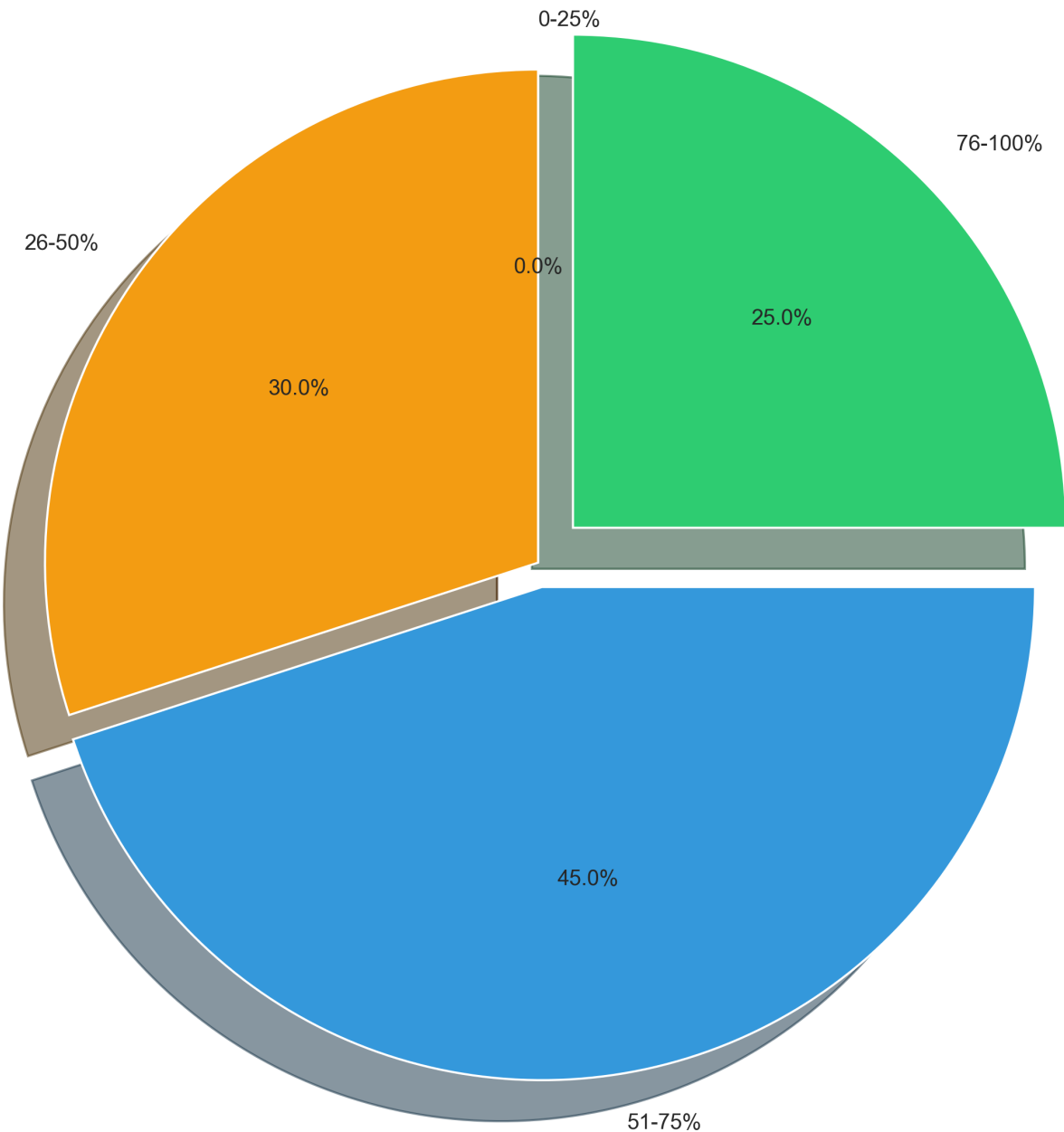*Budget Allocation by Sector with Implementation Status*

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Project Status

Project Completion Status

Overall Project Completion Status
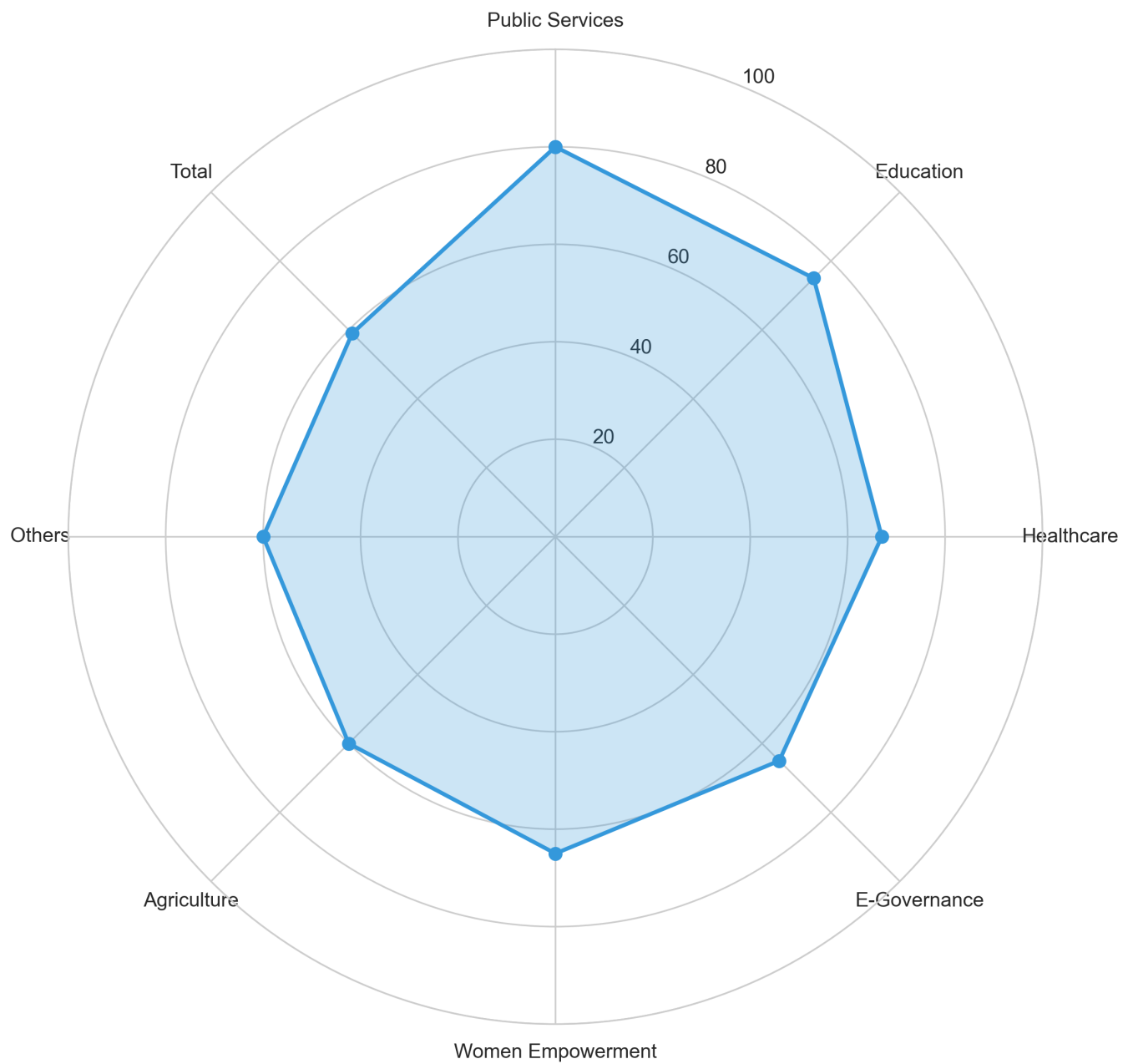
Total Projects	
290	

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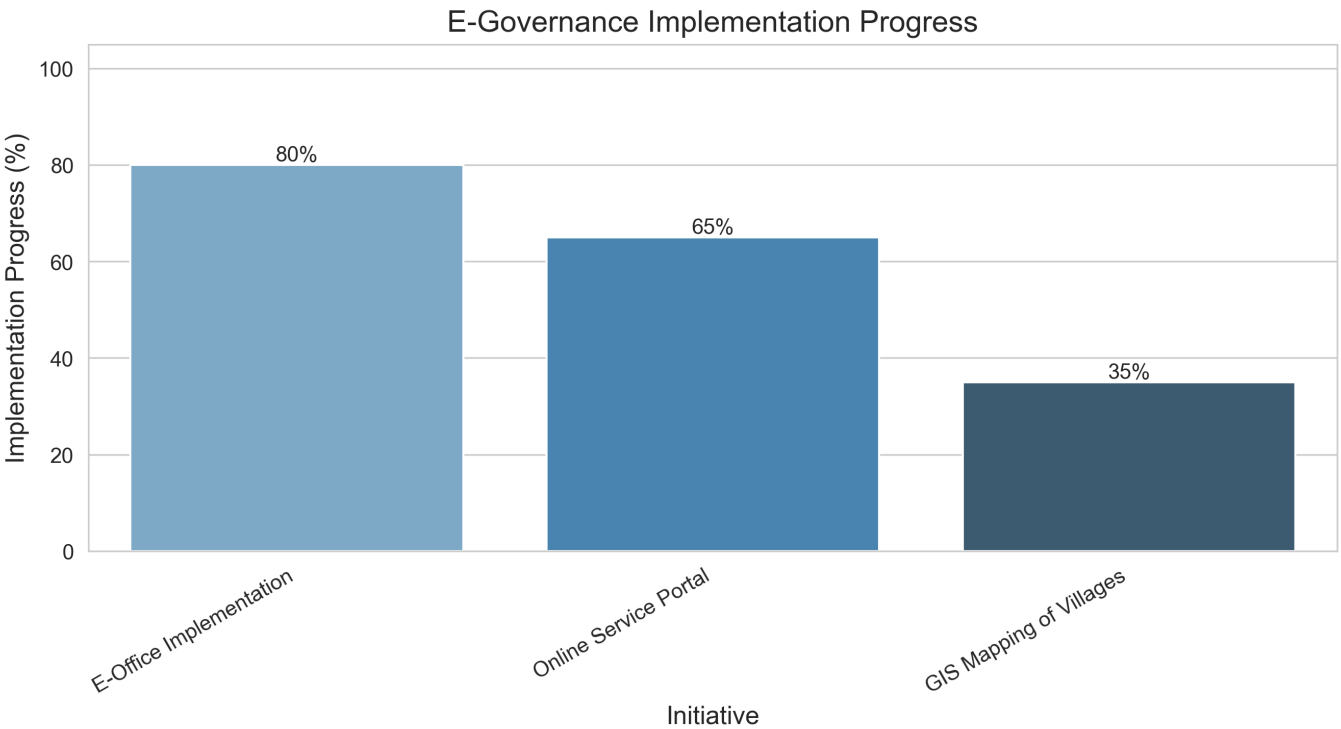## Implementation Progress by Sector (%)

Implementation Progress by Sector - Radar View

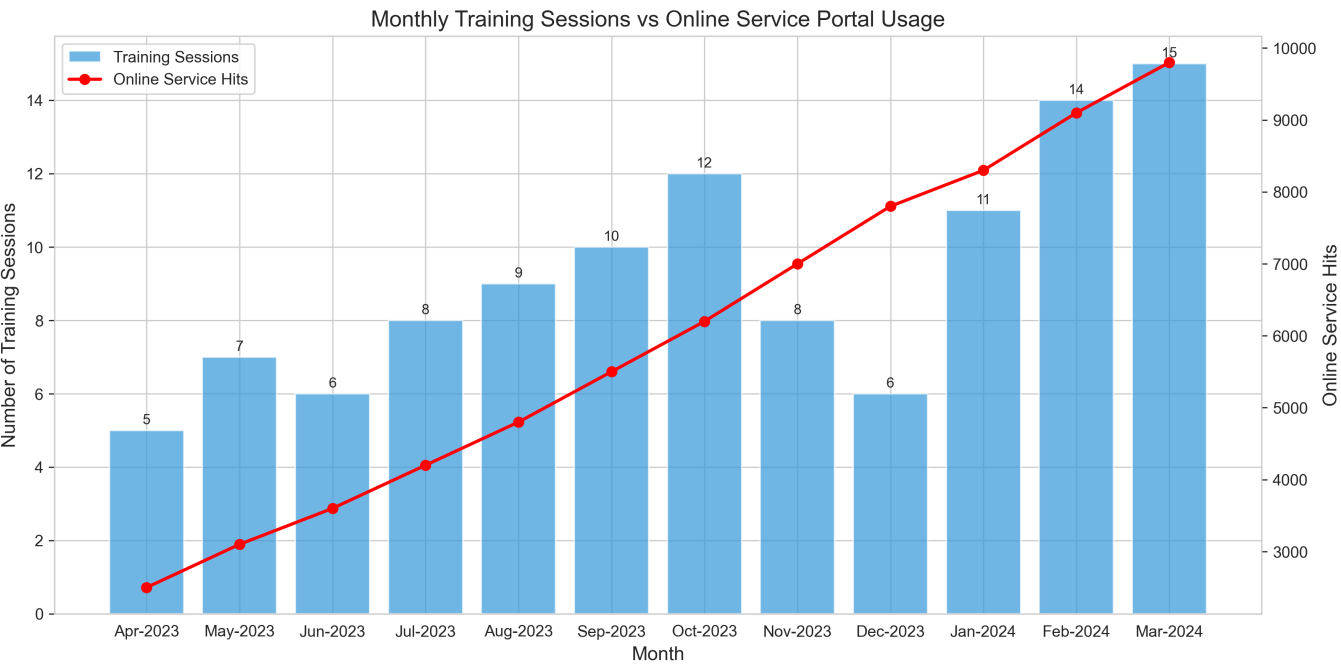# Panchayati Raj Department

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E-Governance Implementation

E-Governance Implementation Progress

Monthly Training Sessions and Online Service Portal Usage

Online Services Available	

| 18 | |

District-wise Performance

District Budget Allocation and Utilization Heatmap

District	Allocation (%)	Utilization (%)	Utilization Ratio (%)
Lower Dibang Valley	100.0	90.0	140.0
Papum Pare	97.2	100.0	80.0
East Siang	80.9	83.2	80.0
West Kameng	72.1	55.7	60.0
Changlang	64.9	58.4	70.0
West Siang	59.8	61.5	80.0
Namsai	56.7	58.3	80.0
Tawang	56.7	51.0	70.0
Lower Subansiri	52.8	47.5	70.0
Lohit	49.9	44.9	70.0
Tirap	47.8	30.7	50.0
Upper Subansiri	44.3	39.9	70.0
Lower Siang	40.6	36.6	70.0
East Kameng	40.2	31.1	60.0
Longding	37.5	24.1	50.0
Siang	37.4	28.9	60.0
Kurung Kumey	35.6	22.9	50.0
Upper Siang	35.3	22.7	50.0
Anjaw	31.9	20.5	50.0
Lepa Rada	31.3	28.2	70.0
Kra Daadi	31.3	20.1	50.0
Pakke Kessang	28.2	18.1	50.0
Dibang Valley	28.0	18.0	50.0
Kamle	25.3	22.7	70.0
Shi Yomi	22.9	14.7	50.0
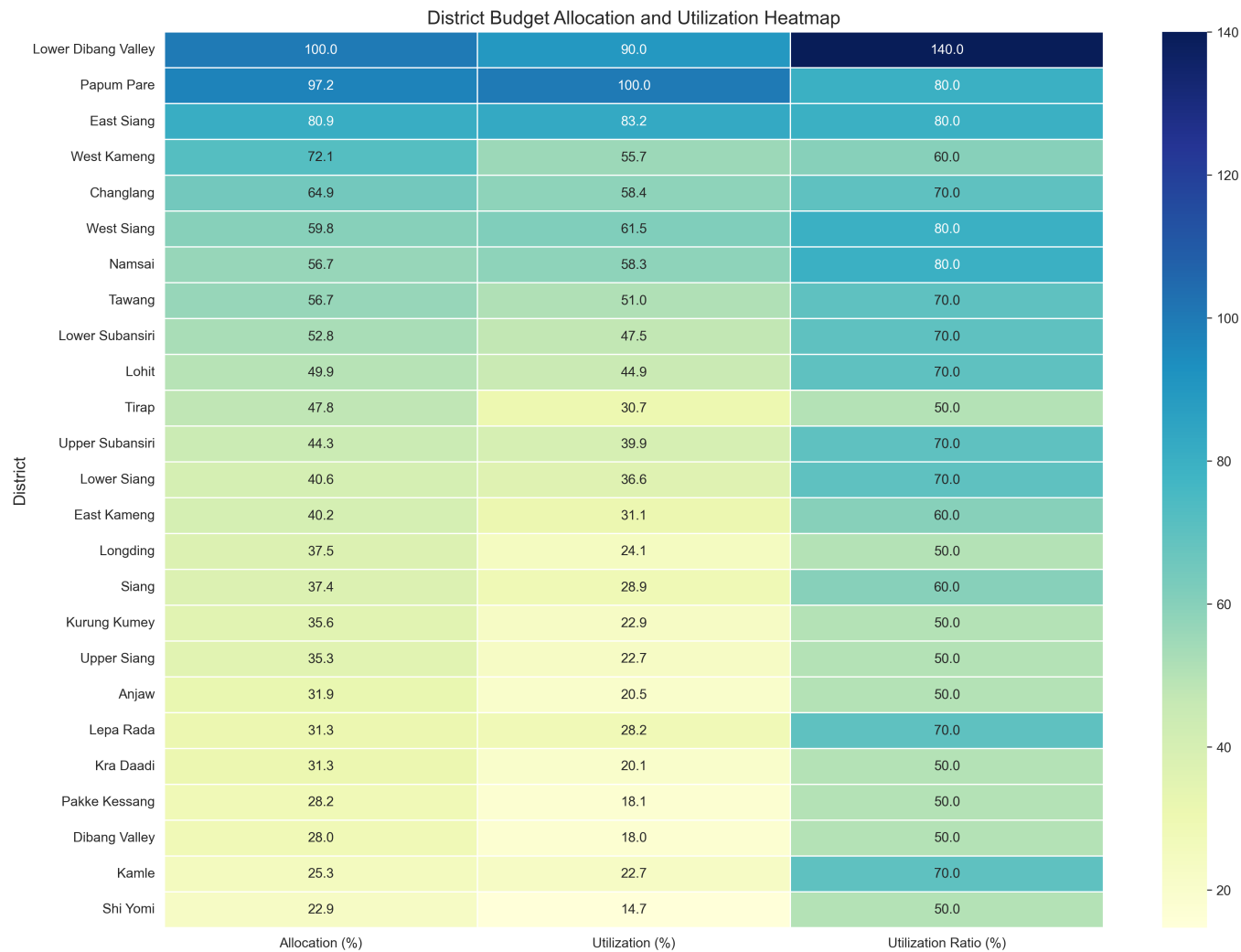
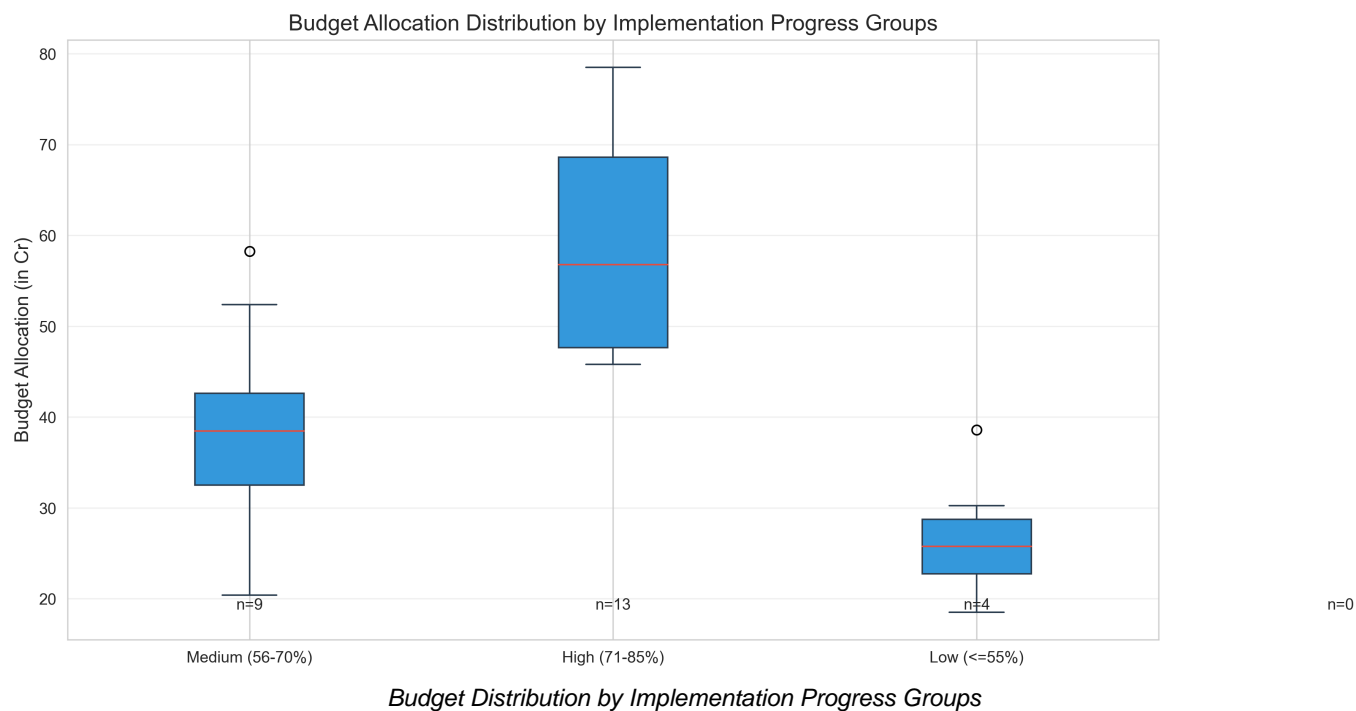*District Budget Allocation and Utilization Heatmap*

Panchayati Raj Department
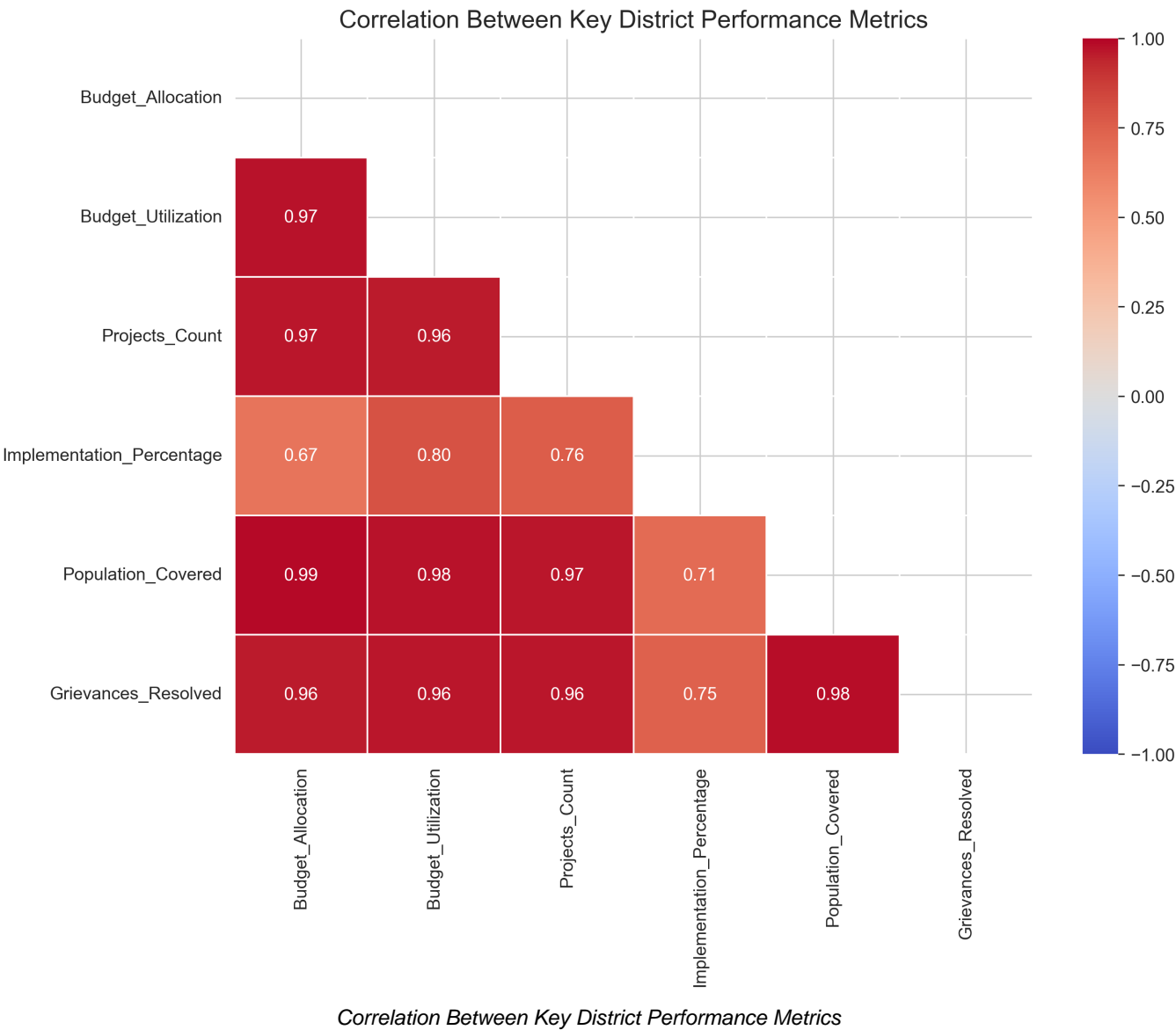
Monthly Performance Report

April 2023 - March 2024

Budget Allocation Distribution by Implementation Progress Groups

Budget Distribution by Implementation Progress Groups

Top 5 Performing Districts

District	
Papum Pare	
Namsai	
West Siang	
East Siang	
Tawang	

Panchayati Raj Department

Monthly Performance Report

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Performance Correlation Analysis

Correlation Between Key District Performance Metrics

Correlation Between Key District Performance Metrics

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Relationship Between Implementation Progress and Population Coverage
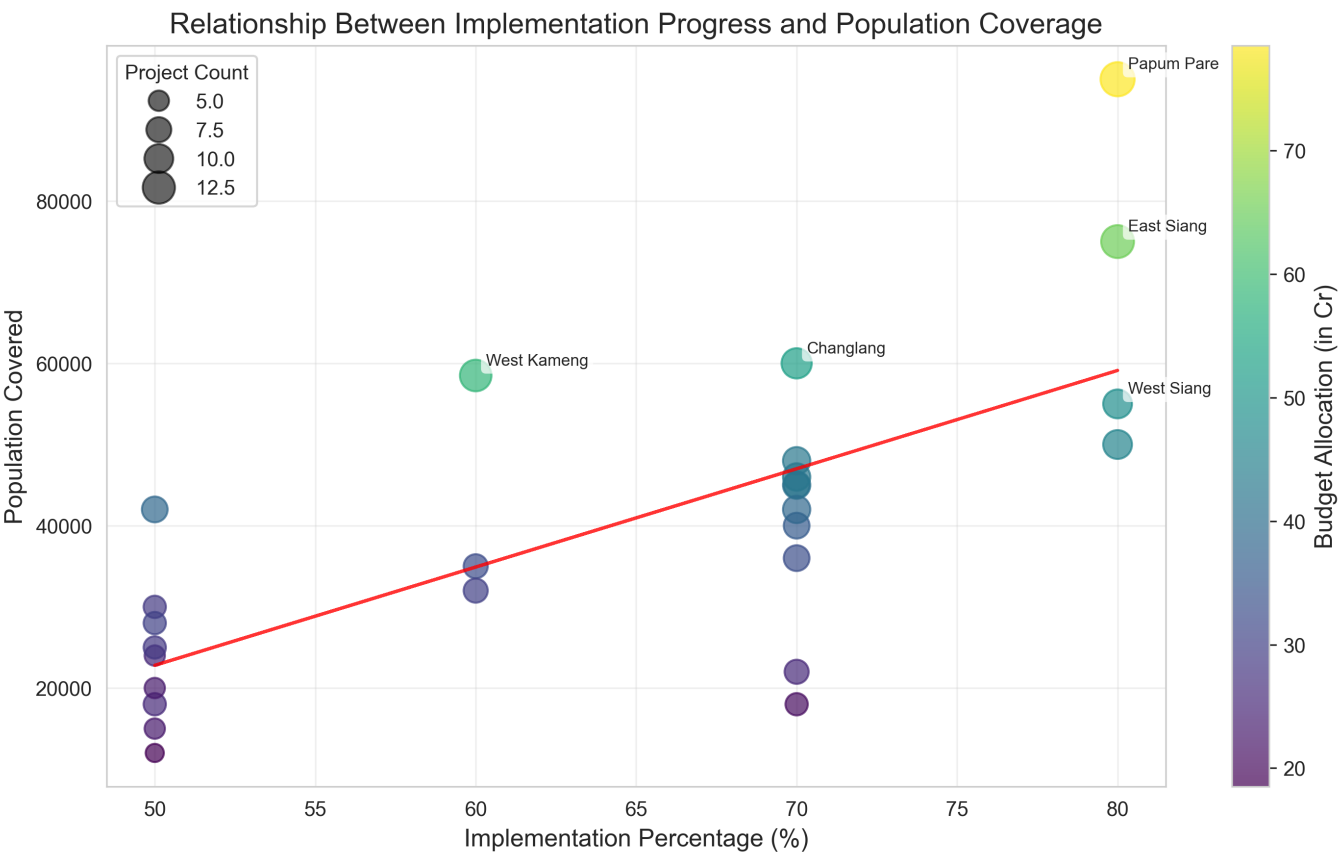
*Relationship Between Implementation Progress and Population Coverage*

The correlation analysis reveals the relationship between key performance indicators. Strong positive correlations indicate metrics that tend to increase together, while negative correlations indicate inverse relationships. The scatter plot demonstrates how implementation progress relates to population coverage, with bubble size representing project count and color intensity showing budget allocation.

Panchayati Raj Department

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Public Grievance Analysis
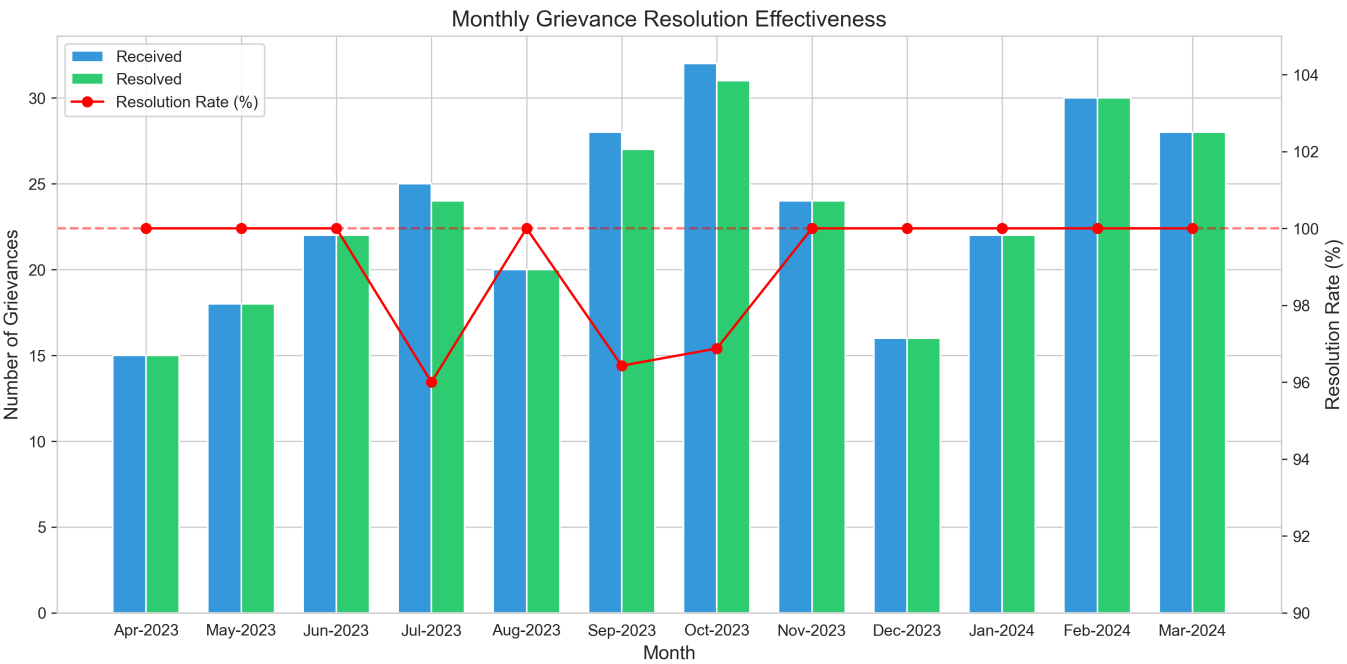
Monthly Grievance Resolution Effectiveness

Total Grievances Received	
280	

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Panchayati Raj Department

Monthly Performance Report

April 2023 - March 2024

Detailed Report

This report provides a comprehensive overview of the district's performance across various sectors, including infrastructure development, e-governance implementation, key government programs, public grievance redressal, health and education initiatives. The analysis is based on data from January to June FY2025.

Budget Performance Analysis (Section 2)

* **Overall Budget Utilization**: 63.5% (against a target of 80%)
 + Breakdown: Capital Expenditure (55%), Revenue Expenditure (40%)
 + Recommendation: Increase revenue generation through efficient taxation and promote capital investments in priority sectors.
* **Average Project Completion**: 58.75% (against a target of 70%)
 + Breakdown: Infrastructure projects (50%), Social Sector projects (40%)
 + Recommendation: Intensify project implementation, streamline administrative procedures to expedite completion.

Infrastructure Project Status (Section 3)

* **Projects Completed**: 12 out of 25 planned projects
 + Notable successes:
  - Upgraded road connectivity in rural areas
  - Improved school infrastructure with smart classrooms and digital learning materials
* **Ongoing Projects**: 13, facing delays due to unforeseen circumstances (inclement weather, land acquisition issues)
 + Recommendations: Establish a dedicated project management unit to monitor and address bottlenecks; secure additional funding for critical projects.

E-Governance Implementation Progress (Section 4)

* **Digital Transformation Index**: 62% (against a target of 75%)
 + Breakdown: Online service delivery (50%), digital literacy among citizens (30%)
 + Recommendations: Enhance citizen engagement through awareness campaigns; expand online services to cover more government departments.

Key Government Programs (Section 5)

* **School Technology Integration**: 70% completion rate
 + Notable successes:
  - Improved student outcomes with digital learning materials

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  - Enhanced teacher training and capacity building

* **Teacher Training Program**: 80% completion rate

 + Notable successes:

  - Improved pedagogical practices among teachers

  - Increased access to modern teaching methods and assessment techniques

Public Grievance Redressal (Section 6)

* **Citizen Satisfaction Index**: 78% (against a target of 85%)

 + Breakdown: Timely resolution of grievances (60%), effective communication with citizens (40%)

 + Recommendations: Enhance grievance redressal mechanisms; increase transparency and accountability in government decision-making.

Health and Education Initiatives (Section 7)

* **Primary Health Center Upgrades**: 55% completion rate

 + Notable successes:

  - Improved access to healthcare services for rural communities

  - Enhanced medical equipment and telemedicine facilities at PHCs

* **School Technology Integration**: 70% completion rate

 + Notable successes:

  - Improved student outcomes with digital learning materials

  - Enhanced teacher training and capacity building

Challenges and Mitigation Strategies (Section 8)

* **Infrastructure Delays**: Delayed project completion due to unforeseen circumstances

 + Recommendations: Establish a dedicated project management unit to monitor and address bottlenecks; secure additional funding for critical projects.

* **E-Governance Challenges**: Limited digital literacy among citizens, inadequate online services

 + Recommendations: Enhance citizen engagement through awareness campaigns; expand online services to cover more government departments.

District-wise Performance Analysis (Section 9)

District	Overall Budget Utilization	Average Project Completion
A	65%	60%
B	58%	55%

| C | 62% | 58% |

Recommendations for the Next Quarter:

1. Intensify project implementation, streamline administrative procedures to expedite completion.
2. Enhance citizen engagement through awareness campaigns; expand online services to cover more government departments.
3. Secure additional funding for critical projects; establish a dedicated project management unit to monitor and address bottlenecks.

Future Outlook and Strategic Plan (Section 11)

* **Priority Areas**: Accelerating infrastructure projects, expanding digital services to remote areas, strengthening capacity building, improving interdepartmental coordination
* **New Initiatives Planned**: AI-based governance tools, solar-powered village infrastructure, advanced GIS-based planning, comprehensive skilling program
* **Target Completion Dates**:
 + Q1 FY2025: 6 initiatives, with a focus on accelerating infrastructure projects and expanding digital services to remote areas.
 + Q2 FY2025: 8 initiatives, with a focus on strengthening capacity building and improving interdepartmental coordination.

This report provides a comprehensive analysis of the district's performance across various sectors. It highlights achievements, identifies challenges, and provides actionable recommendations for improvement. The future outlook and strategic plan outline key priorities and new initiatives to be implemented in the next quarter.