

State- West Bengal

1. General Observations:

- **Expenditure:** State has submitted utilization certificate along with certified audited Statement of account up to FY 2015-16. As per UC submitted, total unspent balance with State is Rs.7.12 cr. as on date. Provisional UC of the FY 2016-17 has been submitted by State.
- **GPDP implementation:** CEC pointed out that State has not uploaded their approved GPDP of FY 2016-17 on Plan Plus portal. State was advised to speed up progress of uploading the same on the portal.
- **Institution Infrastructure:** State has proposed Rs10 cr. for construction of 5 new DPRCs. However, CEC approved only carry over activity i.e. construction of 3 DPRCs with total cost Rs. 3 cr.
- **Innovative Training Programme:** CEC emphasized that all major states 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. The state was requested to organize at least one such program before Sept 2017 and inform the Ministry in this regard.
- **Capacity Building & Training:** State has proposed District level training at the rate of Rs 850/- (per participant cost). However, CEC restricted the per participant cost at rate Rs 750 as per existing district level training norm. In view of the huge proposal for training of GPDP by state, CEC restricted the total cost of the GPDP trainings to 30Cr. State advised to prioritize the trainings out of the trainings proposed in the plan within the approved cost of Rs. 30 Cr. and intimate the same to MoPR.
- States was advised to explore the possibility of using handheld projector for capacity building and training and also for development of short film on Panchayats. State may meet the cost of projector from IEC cost.

2. Budget summary:

Rs. In lakh

SL. No	Component	Cost Proposed by state	Cost approved by CEC	Remarks
1.	Capacity building and training			
a	GPDP	4540.61	3,000.00	
b	Other than GPDP	1377.44	1,243.26	
2.	Institutional Infrastructure			
a.	Construction DPRs(carry over)	1300	300	
b.	Up gradation of ETC	350	350	
c.	Recurring Cost on faculty (HR support SPRC and DPRC)	199.20	199.20	
3.	E- Enablement of Panchayats			
a.	Human Resource	182.40	100	
4.	Distance learning facility through SATCOM or IP based technology			
a.	SATCOM	100	50	
	Total	8,049.65	5,242.46	
	IEC(1 % of project cost)	80.49	52.42	
	PMU((5 % of project cost)	402.48	262.12	
	G. Total	8,532.62	5,557.01	

1 Capacity Building & Training									
A GPDP Training									
S.L NO	Name of the Activity	Venue	Subject	Unit	Days	Rate/ head/day	Total Cost	CEC Decision	
						(Rs.)			
						1			ERs of District Panchayat
2	ERs of Block Panchayat	District	9,306	3	750	209.39			
3	ERs GP	GP	42,578	3	250	319.34			
4	Village level Training (Community representatives for intense participatory planning for 2 days - once in May & the other in November'17)	GP	200,000	2	250	1,000.00			
5	GP Sarpanch/ up sarpanch	District	6,684	4	750	200.52			
6	Field Functionaries of RD/PR	GP	7,500	2	250	37.50			
7	Field Functionaries of line Departments (specify line department/functionary)	GP	7,500	2	250	37.50			
8	District Level functionaries	District	900	2	750	13.50			
9	Block level functionaries	District	3,500	2	750	52.50			
10	Training of MTs/trainers	State	92	4	850	3.13			
11	District Level	State	550	4	850	18.70			
12	Block level	District	2,900	4	750	87.00			
13	GP Level	GP	170,000	5	250	2,125.00			
14	Consultative workshop on Participatory Planning					100.00			
15	2 days' Training of Trainers for State level Master Trainer's on Swachhata Action Plan with focus on Electronic Fund Transfer	State	42	2	850	0.71			
16	2 days' training on Swachhata Action Plan with focus on Electronic Fund Transfer district MT	State	682	2	850	11.59			
17	Development of Training Modules (upto 5 lakh per State/per year)					5.00			
18	Development of Training Material including film and electronic material					10.00			
19	Evaluation of training					5.00			
20	Exposure visits within State		8,000	1	2000	160.00			
21	Exposure visits outside State		200	5	5000	50.00			
22	Training need Assessment					5.00			
Total				461,268			3,000.00		

B Other than GPDP Training								
1	President/Sarpanch of District Panchayat	State	More effective functioning of 3-tier Panchayats with focus on Financial Management, Resource Mobilisation, Gender & WCD issues, UNSDG issues, Social Audit, Convergence and Supervision & Monitoring	21	3	850	0.54	Approved
2	Members of District Panchayat	State		813	2	850	13.82	
3	President/sarpanch of Block Panchayat	District		333	3	750	7.49	
4	Members of Block Panchayat	District		8,973	2	750	134.60	
5	President/sarpanch of GP	District		3,342	3	750	75.20	
6	Members of GP	GP		32,000	2	250	160.00	
7	Elected Women Representatives(GP, BP, DP)(<i>State may specify the details</i>)	GP		20,000	2	250	100.00	
8	SC/ST ERs(if trained as separate category)	GP		10,000	2	250	50.00	
9	Line department functionaries & grassroots workers (ASHA, AWW etc.)	GP	20,000	2	250	100.00		
10	Accountant & data entry operator	District	Effective application of IT and e-Panchayat tools including Plan Plus, GPMS, and development & maintenance of database at GP level	6,684	3	750	150.39	
11	Refresher training of GP Functionaries (specify category) – Junior Engineers, Executive Assistants, Secretaries, Sahayaks and other contractual employees	District	Legal aspects of GP functioning, projectisation of schemes, more effective application of IT and e-Panchayat tools including Plan Plus and GPMS, Resource Mobilisation, Financial Management, development & maintenance of database at GP level, Gender Budgeting, Outcome-based Budgeting, UNSDG issues, Social Audit, Convergence and Supervision & Monitoring of outcomes of development	12,000	4	750	360.00	
12	TOT of Block Informatics Officers on e-Panchayat training	District	More effective application of IT and e-Panchayat tools including Plan Plus, GPMS, GIS and web-based monitoring	682	2	750	10.23	
13	Training of ERs and Functionaries of GPs on e-Panchayat system	District	More effective application of IT and e-Panchayat tools including Plan Plus, GPMS, GIS and web-based monitoring	3,600	3	750	81.00	
Total				118,448		1,243.26	Approved	

