

State: West Bengal

Observations of the CEC:

- The CEC observed that the State spent 97.29% of the funds available during 2015-16 and unspent balance amounted to only Rs.73.94 lakh. The State was asked to submit Utilization Certificate immediately.
- The CEC noted that the State has proposed an elaborate CB plan for 2016-17. However some of the training programmes were not recommended due to their repetitive nature.
- The State was advised to prioritise capacity building of PRIs for outcome based planning and implementation of local development initiatives to attain SDGs. The State informed the CEC that 11 SDGs were identified by the State in which PRIs have crucial role to play and capacity building initiatives would revolve around those areas.
- The CEC also advised the State to develop pool of Master Trainers and relevant training materials for capacity building of PRIs on SDGs.

Subject to the above, the CEC approved the proposal of State. The budget summary is as under.

Budget Summary: (In Rs. lakh)

SI No	ITEMS	BUDGET PROPOSED	BUDGET APPROVED BY THE CEC
1a)	Capacity Building under GPDP	3422.33	2505.99
1b)	Capacity Building under non-GPDP	1554.58	699.58
2	Institutional structure (SPRC, DPRC construction and Upgradation of ETCs, HR, maintenance & Recurring Costs)	866.8	866.8
3	SATCOM	100.00	100.00
4	E-enablement	91.2	91.2
Sub-Total (1+2+3+4)		6034.91	4263.57
5	IEC (1% of approved plan)	198.00	42.63
6	Programme Management Cost (5% of approved plan)	314.50	213.17
TOTAL		6547.41	4519.37

Component wise breakup of the approved amount is given at annexure -c

1. Capacity Building and Training on GPDP

(In Rs. lakh)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17				Decision of the CEC
		Unit	Days	Rate/head/ day (Rs.)	Total (Rs.Lakh)	
i.	ERs of District Panchayat	825	2	850	14.02	Approved by the CEC
ii.	ERs Block Panchayat	9240	2	850	157.08	Approved by the CEC
iii.	ERs Gram Panchayat- Sanchalaks of GP Sub- Committees	4178	3	850	106.54	Approved by the CEC
iv.	ERs Gram Panchayat (other than sarpanch/upa sarpanch)/	42116	3	250	315.87	Approved by the CEC
v.	Gram Panchayat Sarpanch/ upa sarpanch	3284	4	850	0.00	Not approved by the CEC
vi.	Gram Panchayat Sarpanch/ upa sarpanch	6684	3	850	170.44	Approved by the CEC
vii.	Village level Training	11000 0	4	250	1100.00	Approved by the CEC
viii.	Field Functionaries of RD/PR	7500	2	250	37.50	Approved by the CEC
ix.	Field Functionaries of line Departments (specify line department/functionary)	7500	2	250	37.50	Approved by the CEC
x.	District Level functionaries	760	2	850	0.00	Not approved by the CEC
xi.	Block level functionaries	3500	2	850	59.50	Approved by the CEC
xii.	Training of MTs/trainers State level	42	3	850	0.00	Not approved by the CEC
xiii.	Training of MTs/trainers State level	84	2	850	1.43	Approved by the CEC
xiv.	Training of MTs/trainers District Level and Block level	976	5	850	0.00	Not approved by the CEC
xv.	Training of MTs/trainers District Level and Block level	2791	2	850	47.44	Approved by the CEC
xvi.	Mentoring or handholding	Lump sum			0.00	Not approved by the CEC
xvii.	Training for GP Employees	12500	3	850	318.75	Approved by the CEC
xviii.	Training for Members of GP Facilitating Team	75278	3	250	0.00	Not approved by the CEC

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17				Decision of the CEC
		Unit	Days	Rate/head/day (Rs.)	Total (Rs.Lakh)	
	(GPFTs)					
xix.	CB for convergence <ul style="list-style-type: none"> Consultative workshops Joint trainings 	Lump sum			50.00	Approved by the CEC
xx.	Development of Training Modules (Up to 5 lakh per State/ per year)				5.00	Approved by the CEC
xxi.	Development of Training Material including film and electronic material (Up to 10 lakh per State/ per year)				10.00	Approved by the CEC
xxii.	Exposure visits within State (Up to Rs. 2000/per day/per participant)	3000	1	2000	60.00	Approved by the CEC
xxiii.	Training need Assessment				2.00	Approved by the CEC
Total CB & training GPDP					2505.99	Approved by the CEC

2. Capacity Building and Training other than GPDP

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2016-17					Decision of the CEC
		Unit	Days	Rate/head/Day (Rs.)	Total (Rs.Lakh)	Subject of training	
iii.	President/sarpanch of Block Panchayat	450	3	850	11.48	Leadership development, group dynamics, transparency, development of vulnerable groups and SDGs	Approved by the CEC
iv.	Members of Block Panchayat	2200	3	850	56.10	Resource mobilisation, social audit, public health, nutrition, gender, legal rights of women and children, environment, development of vulnerable groups	Approved by the CEC

Sl. No.	Name of the activity	Annual Plan 2016-17					Decision of the CEC
v.	Members of Block Panchayat	8000	2	250	0.00		Not approved by the CEC
vi.	Elected Women Representatives (17000 women GP members, 2500 PS members and 500 ZP members)	2000 0	2	250	100.00	Public health, nutrition, gender, legal rights of women and children and their development, environment, development of vulnerable groups including SC/ST/BC/Minority. SDG issues will also be focused.	Approved by the CEC
vii.	SC/ST ERs(to be trained as separate category) 8000 women GP members, 1500 PS members and 500 ZP members	1000 0	2	250	50.00	Public health, nutrition, gender, legal rights of women and children and their development, environment, development of vulnerable groups including SC/ST.	Approved by the CEC
viii.	Line department functionary & grassroots workers (ASHA, AWW etc)	2000 0	2	250	100.00	Roles of PRIs in women and child development, environment, development of vulnerable groups including SC/ST/Minority.	Approved by the CEC
ix.	Mentoring or handholding	8000 0	4	250	0.00		Not approved by the CEC
x.	Mobile training for hand-holding support at GP level	4000 0	1	250	100.00	Need-based issues at GP level	Approved by the CEC
xi.	Satellite based training	4000 0	1	250	100.00	on any issue that may emerge	Approved by the CEC
xii.	Development of Training Modules (up to 5 lakh per State/ per year)				0.00		Already approved above. Hence, not approved by the CEC

Sl. No.	Name of the activity	Annual Plan 2016-17					Decision of the CEC
xiii.	Development of Training Material including film and electronic material (Up to 10 lakh per State/year)				0.00		Already approved above. Hence, not approved by the CEC
xiv.	Evaluation of training (Up to 5 lakh per State/ per year)				5.00		Approved by the CEC
xv.	Exposure visits outside State	300	3-day	25000 (total)	75.00		Approved by the CEC
xvi.	Exposure visits within State (<i>Up to Rs. 2000/per day/per participant</i>)	5000	1	2000	100.00		Approved by the CEC
xvii.	Training need Assessment				2.00		Approved by the CEC
Total CB&T (other than GPDP)					699.58	Approved by the CEC	

3. Institutional Structure, HR and Recurring cost for training

Sl. No.	Name of the activity*	Unit	Sanctioned amount	Exp enditure	Avail able fund	Requirement for 2016-17			Decision of the CEC
						Unit	Rate	Cost	
A	Construction of DPRC and provision of basic equipment (<i>Up to Rs.2 cr./DPRC</i>)	6 (san c-tione d earli er)	1200.00	600.00	0			600.00	Approved by the CEC
B	Up gradation of ETCs/ District Institute of Panchayati Raj (<i>On the basis of State Govt. proposal with a limit of Rs. 50 lakh per Institute for Plan Period</i>)	7	350.00	0	0	3 (ETCs of Cooch Behar , Raiganj & Burdwan	50.00	150.00	Approved by the CEC
C	Recurring cost of additional faculty and maintenance							9.60	Approved by the CEC

	of SPRC (Up to 40 lakh per annum per SPRC)								
D	Recurring cost of additional faculty and maintenance of DPRCs (Up to 10 lakh per annum per DPRC)							107.20	Approved by the CEC
E	HR Cost for SPMU and DPMU (93 staff)							0.00	Not approved by the CEC. To be borne out of PM cost
Total								866.8	Approved by the CEC

4. Distance learning through SATCOM

Name of the activity	Amount required	Decision of the CEC
Upgradation and maintenance of the existing SATCOM system	100.00	Approved by the CEC

5. E-enablement

Sl. No.	Name of the activity	Annual Plan 2016-17 (New activity)					Decision of the CEC
		Category of staff	Unit	Period	Unit Cost (Rs. Lakh)	Amount Required (Rs. Lakh)	
1	E-governance SPMU	Senior Coordinators	5	6 months (October' 16 to March '17)	0.40/head/month	12.00	Approved by the CEC
1	E governance DPMUs	Coordinator	40	6 months (October' 16 to March '17)	0.33/Head/month	79.20	Approved by the CEC
Total						91.20	Approved by the CEC

6. IEC

Sl. No.	Nature of the IEC activity	Total amount proposed*	Decision of the CEC
A	Weekly Radio Programme through AIR (1 hour)	40.00	Rs. 42.63 lakh is approved (1% of the
B	Weekly Radio Programme through DD Bangla (1 hour)	45.00	
C	Campaign through Electronic Media	40.00	

Sl. No.	Nature of the IEC activity	Total amount proposed*	Decision of the CEC
	(advertisements, jingles etc. through Radio & TV)		approved Plan fund)
D	Campaign through Print Media (Newspaper insertions,	40.00	
E	Folk Campaign at the local level	30.00	

7. Programme Management Cost

5% of the total cost i.e. **Rs.213.17 lakh** was approved by the CEC