

State- KERALA

A. General Observations:

- **Expenditure Report:** The State has submitted Audited UCs up to 2015-16 and provisional UCs for FY 2016-17 shown unspent balance Rs. 3.14 Cr.
- **Training:** GDPD training had been imparted to ERs & Functionaries at GP level, PPT and Support Staff. Trainings include Leadership training, Standing committees, ToTs, Gram Sabhas, Sanitation and waste management, water conservation, social inclusion, women empowerment, Litigation free GP, aged friendly GP, corruption free GPs , Cashless transactions, Training Skills etc.
- State has informed CEC that SATCOM has been working well in Kerala and suggested to promote SATCOM based training to improve the reach to largernumber of Panchayat ERs and Functionaries.
- **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.

B. Budget Summary

RGSA Plan 2017-18 Kerala State

Sl. No	Activity	Amount (Rs. in lakhs)			Approved By CEC
		Carry Forward	New Proposed	Total Recommendation	
1	Gram Panchayat Development Plan	90.78	562.33	653.11	Approved
2	Other than Gram Panchayat Development Plan		319.81	299.81	Approved
3	Institutional Infrastructure				
a	SPRC		81.48	81.48	Approved
b	DPRC	400.00	600	1000.00	Approved
c	BRC		300	0.00	Not approved
4	Human Resource, Recurring costs for at SPRC		53.40	40.00	Approved
5	SATCOM	145.74	280.00	425.74	Approved
	Total	636.52	2197.02	2500.14	Approved
6	IEC (1%)			25.00	Approved
7	Programme Management Unit (5%)			125.01	Approved
	TOTAL	687.77	2315.97	2650.15	Approved

B) Details of new activities proposed for 2017-18 (GPDP)

GPDP Training

(Rs. in lakh)

Name of the activity (Training for GPDP)	Venue / level of Training	Annual Plan 2017-18 (New activity)				CEC decision
		Unit	Days	Cost	Total	
Village level Training (training for grama sabha members on Right to Services)	Venue GP/ GP level	10000	1	350	35.00	Approved
Gram Panchayat Sarpanch/ UpaSarpanch (Leadership training)	KILA and KILA regional centres/State and district	500	2	350	3.50	Approved

		Annual Plan 2017-18 (New activity)				CEC decision
Field Functionaries of RD/PR (Anganwad Workers, Ward level jagrata samiti members etc)	KILA and KILA regional centres/District and GP	20000	1	350	7.00	Approved
Field Functionaries of line Departments (ICDS functionaries, Rural Development, Health, Agriculture etc	KILA and KILA regional centres/State and district	2000	2	350	14.00	Approved
District Level functionaries (Standing committees, working groups)	KILA and KILA regional centres/State and district	300	2	750	14.00	Approved
Block Level functionaries (Standing committees, working groups)	KILA regional centres/Block	500	3	500	7.50	Approved
Training of PPT/WG/TF (Working groups members of GPs)	KILA and KILA regional centres/State and district	941 x 12 =11292	2	350	79.04	Approved
Training on basic computer applications to Block Panchayat functionaries	KILA regional centres/State and District	600	2	500	6.00	Approved
Child Friendly Local Governance	KILA regional centres/State and District	2000	3	350	21.00	Approved
Training on SDG Goals and PRIs (Sanitation and waste management , water conservation, social inclusion, women empowerment)	KILA regional centres/State and District	2000	2	350	14.00	Approved

		Annual Plan 2017-18 (New activity)				CEC decision
Training on innovative practices of PRIs (litigation free GP, aged friendly GP, corruption free GPs etc	KILA /State level	500	2	350	3.50	Approved
Training on Gender Responsive budgeting to Block Panchayat functionaries	KILA regional centres/State and District	500	2	500	5.00	Approved
Training of MTs/ trainers State level	KILA /State level	70	2	1850	2.59	Approved
District Level MTs	KILA regional centres/State and District	1050	2 days	1850	38.85	Approved
Block level MTs	KILA regional centres/State and District	152 x 10= 1520	6	1850	168.72	Approved
Mentoring or handholding	KILA /State level	941	4	1850	69.63	Approved
Development of Training Modules (Upto 5 lakh per State/ per year)	KILA /State level	workin g group Trainin g			5.00	Approved
Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	KILA /State level	Workin g Group Trainin g			10.00	Approved
Evaluation of training (Upto 5 lakh per State/per year), SC Development, MLA- Local	KILA /State level	2 EoTs		2.5 per unit	5.00	Approved
Exposure visits outside State		400	3	4000	48.00	Approved

		Annual Plan 2017-18 (New activity)				CEC decision
Training needs Assessment (TNA Among ERs, Trainers, Officials, Former ERs on various thematic areas)	KILA /State level	2 TNAs	works hops		5.00	Approved
Total CB&T new GPDP	Total	52103	39		562.33	Approved
Total CB&T carry over GPDP					90.78	Approved
Total CB&T (carryover +new) GPDP					653.11	Approved

C Details of carry forward activity (CB & T GPDP)

Sl. No.	Name of the activity (CB & T GPDP)	Venue /level of Training	Annual Plan 2017- 18 (carried forward activity)				CEC decision
			Unit	Days	Rate	Total	
1	2		3	4	5	6	
1	Field Functionaries of RD/PR (Grama sabha/Ward Development Committees facilitators)	KILA regional centres/, district and block	14162	1	350	49.57	Approved
2	Training of PPT/WG/TF (Working groups members of GPs)	KILA and KILA regional centres/State and district	5887	2	350	41.21	Approved
	Total CB&T (carryover) GPDP		20049			90.78	Approved

D) Details of new CB&T Activity (other than GPDP)

Sl. No.	Name of the activity (CB other than GPDP)	Venue/level of Training	Annual Plan 2017- 18 (new activities)				Subject of Training	CEC decision
			Unit	Days	Rate	Total		
1	2		3	4	5	6		
1	Training on service delivery (PRI functionaries)	KILA and KILA regional centers/State and district	2000	2	350	14.00	Right to Services Act Effective service delivery by PRIs	Approved
2	Sectoral Training for the working group members	KILA and KILA regional centres/State and district	5000	2	350	35.00	Working Group functions Planning in concerned sectors	Approved
3	Line Department functionaries and grass root level workers (ASHA, AWW, CDS functionaries, Civil Society Groups etc)	KILA regional centres/district and block	5000	2	350	35.00	Local Governance interface	Approved
4	Training on Panchayat Accounting	KILA and KILA regional centres/State and district	500	2	350	3.50	Accounting standards Panchayat accounting	Approved
5	Training on E-governance software for good governance for Block Panchayat functionaries	KILA and KILA regional centres/State and district	600	2	500	6.00	E- Governance Softwares for e-governance	Approved
6	Training on E-governance software for good governance	KILA and KILA regional centres/State	2000	2	350	14.00	E- Governance Softwares for e-governance	Approved

Sl. No.	Name of the activity (CB other than GPDP)	Venue/level of Training	Annual Plan 2017- 18 (new activities)				Subject of Training	CEC decision
			Unit	Days	Rate	Total		
1	2		3	4	5	6		
	for Grama Panchayat functionaries	and district						
7	E-Governance Training on Cashless Transaction (Panchayat Officials)	KILA and KILA regional centres/State and district	1000	1	350	3.50	E- Governance Cashless transactions	Approved
8	Training on sanitation to PRI functionaries	KILA regional centres/district and block	2000	2	350	14.00	Role of PRIs in village sanitation	Approved
ToT for Resource persons/Master Trainers								
9	State Level	KILA/State level	100	2	1850	1.85	Training Skills Preparation of modules and handbooks	Approved
10	District Level	KILA regional centres/district and block	210	2	1850	7.77		Approved
11	Block level	District level training network institutions/district and block	250	2	1850	9.25		Approved
12	Grama Panchayat level	District level training network institutions/district and block	941	2	1850	34.82		Approved
13	Handholding (Block Level). For establishing and sustaining	KILA/State level	152	10	1850	28.12	Facilitation skills, field work skills and reporting	Approved

Sl. No.	Name of the activity (CB other than GPDP)	Venue/level of Training	Annual Plan 2017- 18 (new activities)				Subject of Training	CEC decision
			Unit	Days	Rate	Total		
1	2		3	4	5	6		
	new initiatives							
14	Development of Training Modules (Upto 5 lakh per State/ per year)		Sectoral Training			5.00	Right to Services Child development ,Education, Health	Not Approved
15	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)					10.00	Right to Services Child development ,Education, Health	Not Approved
16	Evaluation of training (Upto 5 lakh per State/per year)					5.00	Child Friendly Local Governance , Right to Service Act	Not Approved
17	Exposure visits outside State (States: TN, Kart, Mah, Sikkim and WB. Visitors ERs, Faculty members and officials)		300	3	4000	36.00	Resource Mobilization, Waste Management	Approved

Sl. No.	Name of the activity (CB other than GPDP)	Venue/level of Training	Annual Plan 2017- 18 (new activities)				Subject of Training	CEC decision
			Unit	Days	Rate	Total		
1	2		3	4	5	6		
18	Exposure visits inside State		1000	2	2000	40.00	Women Development, Sanitation, SC Development, Waste Management	Approved
19	President/Sarpanch of District Panchayat on child development	KILA/State level	200	2	750	3.00	Child Development, Child friendly initiatives	Approved
20	Training on Service Delivery (Panchayat Secretary, GP Assistant Secretary etc)	KILA and KILA regional centers/State and district	2000	2	350	14.00	Right to Services Act Effective service delivery by PRIs	Approved
	Total CB&T new other than GPDP		20953	42		319.81		Approved Rs. 299.81 lakh
	Total CB&T (new +carryover) other than GPDP					319.81		Approved Rs. 299.81 lakh

(E) Training Infrastructure -SPRC

Name of the activity	Carried forward activity				Annual Plan 2017-18 new activity		CEC Decision
	Unit	Sanctioned Amount	Expenditure	Available fund	Additional requirement	Cost	
SPRC	1	100.00	18.52	Nil	81.48	81.48	Approved

(i) Human Resources**Rs in lakh**

	Name of the activity	Annual Plan 2017-18 new activity					CEC Decision
		Category of staff	Unit	Period	Cost	Amount Required	
1	Training Co-ordinator	Training Co-ordinator	1	12 months	25000	3.00	Approved
2	District Training Co-ordinators	District Training Co-ordinators	9	12 months	20000 x 12 months x 9	21.60	
3	Account Assistant	Account Assistant	1	9months	15000 x 9	1.35	
4	KILA Center (KILA)	Specialists	2	12 Months	50000x2x12	12.00	
5	Clerical Assistant cum Accountant	Clerical Assistant cum Accountant	1	12 months	17000 x 1 x 12	2.04	
6	Total	1			40.00		

F)Details of Activity proposed for training infrastructure

(Rs. in lakh)

Sl. No	Name of the activity*	Carried forward activity					Annual Plan 2017-18 (New activity)			CEC Decision
		Unit	Sanctioned amount		Available fund	Additional requirement	Unit	Rate	Cost	
1	2						3	4	5	
A	SPRC Additional building Hostel Equipment (UptoRs 1 cr.)	1	100	18.52	Nil	81.48	1	81.48	81.48	Approved
B	DPRC Building Hostel Equipment (UptoRs 2 cr.)	5	1000.00	Nil	400	600	5	200	1000	
C	BPRC						30	10	300	Not approved

G) SATCOM

Sl. No.	Name of the activity	Carried forward activity			Additional requirement for current year	Total	
		Amt sanctioned	expenditure	Balance			
	SATCOM	552 lakh	372.11 lakh	145.74 lakh	280 Lakhs	425.75	Approved