

Grants-in-aid under RGPSA to Kerala State for 2015-16 for capacity building and training and other institutional supports.

- It was seen that the expenditure reported by the State was only against the central release. The State was requested to provide full details of expenditure both central and state share.
 - **GPDP:** : State was advised to prepare a sub plan within the annual plan for basic services like drinking water, sanitation, street light, health etc. on the lines of the KLSGDP. The State informed that the GPDP guidelines had already been approved. However it is under amplification in the context of FFC award modalities. On a query regarding initiatives taken by the State to strengthen Gram Sabhas for participatory planning, State clarified that it had started Gram Kendra for each ward to strengthen quality and quantum of participation in Gram Sabha.
 - **Training Programme:** It was clarified that since Kerala is going to conduct panchayat elections this month, the main focus of training programme at KILA & SIRD would be on new ERs. State was then advised that the cost of training would be allowed @ 750 for ZP, Rs.500 for BP and Rs.350 for GP as per decision of 2nd meeting of CEC. Training costs and details pertaining to SIRD were accordingly revised.
 - a) **Virtual Class room:** In view of details explained by the State representative and reducing the budget to Rs 20 lakh, the proposal was agreed to.
 - b) **Training related to Child rights:** While agreeing with the proposal, the State was advised to incorporate the larger agenda of child issues including those highlighted by ICPS and Child Rights Commission.
 - **Training Infrastructure:** It was clarified that support for capital cost for SPRC at KILA would only be provided.
 - **SATCOM:** The Cost proposed under SATCOM may be allowed as the State has progressed significantly in its first phase of work.
 - **World Bank Project:** To a query from SPR regarding extension of World Bank project in Kerala, State representative clarified that the World Bank had agreed for use of savings up to December, 2016 and discussions were going on with World Bank and DEA for extension of project up to December, 2016.
 - **Innovation Project relating to Spatial Planning in tourist important GPs:** In view of discussion and justification put forth by State representative, the project was approved. However the State was advised to use the application of this Ministry ie., M-Asset in this project, and reduce that part of the component cost from the total project cost.
 - KILA was advised to write to all States offering support on the GP DP process
1. **PMU:** It is suggested that the State may provide within 5% of plan cost.
 2. **IEC:** It is suggested that the State may provide within 1% of plan cost.

In the context of above observations/decisions, the CEC recommended/approved for the following activities:-

SL. No.	Activities	Amount (Rs. In lakh)
1	Capacity Building & Training -KILA	515.85
	-SIRD	55.33
2	Institutional Structure:	
	Upgrading training infrastructure at -KILA	81.00
	Upgrading training infrastructure at -SIRD	0.00
	Recurring cost and maintenance of SPRC at KILA	32.16
	Recurring cost and maintenance of SPRC at SIRD	15.54
3	Distance learning facility through SATCOM or IP based technology	250.00
4	Promotion of New Initiatives	45.00
5	IEC Activities (1% Cost)	9.97
	Total Cost	1007.25
6	Programme Management (5% of Total Cost)	49.86
	Total Plan Size	1054.71

Break up of recommended activities

Sl. No	Name of the activity	Details revised cost propose by State	Amount (Rs. In lakh)	Remarks
1	Capacity Building and Training Details			
	a) Induction training for newly elected members)	331 DP Members(State Level) x Rs. 1850 = 612350 2076 BP Members(District Level) x Rs.750 = 1557000 15962 GP Members (Block Level) x Rs.500 = 7981000	101.5	Recommended
	b) Detailed induction training for Standing committee members (3 days)	331 DP Members (State Level) x Rs. 1850 x 3 days = 1842600 15962 GP Members (District level) x Rs.500 x 3 days = 23943000	257.85	State has submitted revised cost as per the CEC decision Approved by CEC
	c) Training of preparation Development Report of Panchayats (Five year Perspective Plan)	5825 x 2 x 500 (Block Level)	58.25	
	d) Training for effective child rights governance including Jagrata Samiti	6150 x 500 (Block Level)	30.75	
1A	Training of Trainers at State Level			
	ToT for the induction training for newly elected members (State Level)	500 Person days x 2 trainings x Rs.1850	18.50	
1B	i. Training Need Assessment (Upto 5 lakh per State/ year)		5.00	
	ii. Development of Training Modules (Up to 5 lakh per State/ per year)		5.00	
	iii. Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)		10.00	
	iv. Evaluation of training(Upto 5 lakh per State /per year)		5.00	
	v. Exposure visits outside State	200 persons x 4 days x Rs.3000	24.00	
		Sub Total	515.85	

Capacity Building and Training by SIRD (Revised cost norms)							
No	Name of the activity	No. of participants	Duration (Days)	Batches	Cost norms per head	Amount (Rs in Lakh)	Comments
1	ToT to Extension Faculty/Master Trainers on PR and RD schemes	40	5	3	Rs.500/-	3.00	

2	Training on ISO Certification for Block Panchayats	40	3	4	Rs.500/-	2.40	Recom mende d/app roved By CEC
3	Training on Computer Applications	20	4	8	Rs.500/-	3.20	
4	Right based framework for Good Governance	40	3	5	Rs.500/-	3.00	
5	Training on Convergence of Development Programmes	40	2	4	Rs.500/-	1.60	
6	Training on Planning, Implementation and Monitoring	40	3	5	Rs.500/-	3.00	
7	Training on Gender Perspective Planning	40	2	5	Rs.500/-	2.00	
8	Training on Project Formulation	40	3	6	Rs.500/-	3.60	
9	Exposure Visit to Best Practices	25	3	2	Rs.2000/-	3.00	
10	Training on RTI and Right to Service Act	40	2	4	Rs.500/-	1.60	
11	Training on Social Audit	40	2	4	Rs.500/-	1.60	
12	Workshop on developing tools for Smart Class Room	20	1	1	Rs.2000/-	0.40	
13	Training programmes through Virtual Class Rooms as per Annexure 1					20.00	
14	Developing and printing handbook to newly elected representatives					6.90	
	Total	425		51		55.30	

Institutional Structure ;

1. Recurring Cost for upgradation of training infrastructure at SPRC			
Upgrading training infrastructure at KILA	Cost Proposed	Amount	Comments of Ministry
ii. Upgrading the training halls at KILA	2 training halls x Rs.25 lakhs	50.00	Approved By CEC
iii. Setting up of Archives on Kerala's decentralization	Collection, compilation etc	31.00	
TOTAL		81.00	
2. Recurring cost on HR Support at SPRC and DPRC			
a) Additional Faculty & maintenance of SPRC-KILA			
Activity	Basis of Calculation	Amount Proposed	Remarks
Consultant	1 x Rs.30,000 p.m	3.60	Approved amount Rs. 3.60 Cr. (Cost of coordinator not approved)
Coordinator	1 x Rs.20,000 pm		
	Sub Total	3.60	
b) Recurring cost on additional Faculty & maintenance of SPRC-SIRD			
Activity	Basis of Calculation	Amount Proposed	Similar comment mention as Sl No. a).
Specialists	2 Nos @ Rs. 50,000/- per month for 12 months	12.00	
Clerical Assistant Cum Accountant	@ Rs. 17,000/- per month for 12 months	2.04	
Office Expenses(OE)		1.50	
	Sub Total	15.54	
Total (a+b)		19.14	
c) Recurring cost on additional HR support for District level			
Training Facilitators	1x Rs. 17,000 pm x 14 districts	28.56	Considered under strengthening of DPRC @2.00 lakh approx. for 14 districts.
	Total	28.56	

Distance learning facility through SATCOM or IP based technology		
Activity	Amount Proposed	Remarks:
Cost of equipments additionally needed for the nodes	Rs 82 Lakh	Recommended/ approved by CEC
Infrastructural improvements in hall already available in Block Panchayats 14x Rs 12 Lakh	Rs 168 Lakh	
Total	Rs 250 Lakh	

