

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

Observations of the CEC:

- **GPDP:** State to try and integrate GPDP with IPPE.
- **Electricity dues :** It was pointed out that the instructions for creation of an escrow account for payment of electricity arrears of GPs flew in the face of the primacy in decision making accorded to gram panchayats in the FFC award. This was asked to be reconsidered.
- **HD Reports for Situation Analysis:** State requested to send 30 copies of the Human Development Reports to MoPR, so that they can be shared with other States (as a best practice) to support in situation analysis.
- **Construction Panchayat bhawans for new GPs:** State was advised to use funds under MGNREGA for construction of Panchayat Bhawans for new GPs. The unspent balance of Rs. 6.17 Crore may be spent for activities approved under 2015-16 plan, as this amount would be deducted from the amount released by MoPR for activities sanctioned in the 2015-16 plan.
- **UCs:** State was requested to expedite UCs to support the expenditure statement & unspent balance amount.
- **Training Infrastructure:** Since the RGPSA norm for SPRC is Rs. 1 Crore was sanctioned to the State in 2014-15, and first instalment released, the State was entitled to the balance of Rs. 50 lakhs. The State proposal of Rs. 22 crore for DPRCs (30 DPRCs @ Rs. 1.5 crore/DPRC, totalling to Rs. 45 Crore.) was approved.
- **Training Plan - GPDP:** The unit cost of capacitation at GP level works out to Rs. 551 inclusive of information generation through surveys. It was decided to limit support to the amount sanctioned per GP as per CEC decision - at Rs 350 unit cost.
- **Training Plan - Other than GPDP:** Activities proposed by State (Rs. 14.82 crore) were approved (as per RGPSA norms) for imparting training to ERs and PFs on accounts, audit, planning, e-governance and change management for functionaries of all the three tiers.
- **SATCOM:** Since Karnataka already has one-way Receive Only Terminal (ROT) SATCOM connectivity at 175 blocks and is in the process of augmenting its capabilities to operationalize a 2-way audio-video interactivity (SIT) at Block level through a tendering process, this activity was approved under the State's RGPSA Plan, as the State would not require any RoT terminals at block level, under the proposed partnership of MoPR with ISRO. However, State was advised to use its

SATCOM network to the fullest for increased outreach of the orientation sessions on GPDP.

Innovative Activities - Director, Karnataka apprised CEC of the progress under the project 'Strengthening of Gram Panchayats Organisations in Mulbagal Taluka' and informed how the Gram Panchayat Organisation Development (GPOD) intervention of Arghyam is aimed at strengthening of Gram Panchayats through a process intervention to enhance citizen participation and improve delivery services. Rs. 100 Lakhs were sanctioned under 2014-15. The remaining Rs. 100.74 lakhs were sanctioned by CEC under the 2015-16 plan.

- **Approved Activities:** All activities proposed by the State were approved in-principle, as per RGPSA norms. The break-up is as under:

Sl. No.	Activities Approved under 2015-16 Plan	Funds sanctioned (lakhs)
1	Capacity Building - For preparation of Gram Panchayat Development Plan (GPDP)	2464.16
2	Capacity Building - Training of ERs and PFs for activities other than GPDP	2184.54
	Institutional Structure	2290
4	SATCOM	160
5	e-governance	137
6	Innovative Activities	100.74
	Sub total	7336.44
7	IEC Activities	73.36
8	Programme Management Unit	366.82
	Total Approved	7776.62

Details of approved budget component-wise is at annex

A. GPDP Training:

Level	Activity	TOTAL Target (ERs, PFs, Volunteers, Resource Persons)	Unit No. of Cost	Days	Proposed budget by State (INR)	Approved Unit Cost (by CEC)	Annex
							Approved Budget by RGPSA CEC (INR)
STATE	Workshop for CEOs & Charge officers of 30 districts		1207	1	90530	1207	90525

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DISTRICT	ToT for Master Trainers (District Resource Team) - 5 per district	150	870		261030	870	261000
	Training of TRTs (Taluk Resource Team) - 5 per taluk	880	<u>1094</u>		963000	750	660000
	Training at district level through at DRTs	2400	131		314400	131	314400
TALUK/ CLUSTER	of GPRTs (Gram Panchayat Team) - 5 per GPs	30075	133	2	8017525	133	7999950
GRAM	Though TRTs at Taluk levels	14960	153		4567200	153	4577760
PANCHAYAT	Training Though TRTs & GPRTs at Taluk levels (120300 officials, 99981 ERs and 30075 volunteers @ 5 per GP)	250356	551		275684025	350	175249200
SUB GP (SHGs)	Training of SHG members @ 20 per GPs	120300	238		57322950	238	57262800
Total					347220660		246415635

Training activities other than GPDP:

Karnataka - Capacity Building Plan for 2015-16 (except GPDP related activities)

1	Orientation Programme for Newly elected GP Members	Newly elected GP Members	1	99981	SATC OM	77.85	7,783,125.00	77.85	7,783,520.85
2	Gram Panchayat Adhyaksha/Upadhyaksha Training	Newly Elected GP Adhyaksha/Upadhyaksha	2	12146	F2F	350.67	8,518,500.00	350.00	8,502,200.00
3	Training Programme for Newly elected GP Members	Newly elected GP Members	5	99981	F2F & SATC OM	283.82	14,18,82,675.00	283.82	141,882,675.00
4	Village Development Plan (VDP) for (per GP 7	GP	1	39522	SATC OM	154.16	6,092,823.00	154.16	6,092,823.00

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	members only)							
5	Foundation Course for Promotee Second division account assistant (SDAAs) at district level training institutes.	Promotee SDAAs			F2F	5,766,446.00	750.00	4,908,750.00
6	Preparation of Human development Index for GP and GP Database management Refresher Course for SDAA at District level training institutes.	GP Officials				2,872,975.00	169.62	2,873,023.56
7	SDAA at District level training institutes	GP SDAA	4			2,746,000.00	465.11	2,746,009.44
8	PDO Foundation course at State level	Newly selected PDO			F2F	25,235,450.00	512.75	25,235,504.00
9	Foundation Course for visually challenged PDOs and SDAA at State level (in partnership with Enable NGO)	Visually challenged PDOs and SDAA	36	125	F2F	5,000,000.00	1,111.11	4,999,995.00
10	Single Window System Orientation Training for GP level	GP Officials	2		F2F	1,129,000.00	350.00	350,000.00

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1	Single Window System				2,019,000.00	500.00	1,350,000.00	
	Single window system-MIS Co-ordinator training at district level	MIS Co-ordinator	500	1012.00	506,000.00	750.00	375,000.00	
	Job Course for EOs	Promotee EOs	150	1005.33	754,000.00	500.00	375,000.00	
	Training on Change management at State level	GP / TP / ZP Officials	600	1261.10	3,026,649.00	1,261.00	3,026,400.00	
15	Accounts and Audit for TP accounts section Officials at district level	TP accounts section Officials	4	900	632.22	2,276,000.00	632.22	2,275,992.00
	Capacity Building for TP Staff		1040	1164.14	4,842,838.00	500.00	2,080,000.00	
17	Taluk Panchayat Manager and Case Worker Training	TP Manager and Case Worker	1	609.84	214,665.00	500.00	176,000.00	
	Accounts and Audit for ZP accounts section Officials		5	818.33	491,000.00	750.00	450,000.00	
	Awareness Training Programme on e-initiatives and other initiatives of Government		90	1348.8	485,595.0	750.00	270,000.00	
20	Capacity building of ZP Planning		120		816,050.00	750.00	360,000.00	

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Officials							
21	e-Governance : IT for Effective Office Management using RDPR Applications	TP and ZP Group-B Officials	5	F2F	1,428,975 00	750.00	1,012,500.00
22	Effective Office Management for ZP Group-C officials	ZP Group-C officials			682,630.0 0	252.83	682,641.00
23	Training on Organic Farming at State level	Line departme nt Officials	3		637,250.0 0	1,231.81	646,700.25
GRAND TOTAL					22,52,07,6 46.00		218,454,734.10

Institutional Structure								
1	State Panchayat Resource Centre - infrastructure development			Rs. 50.00 lakhs	1 SPRC	Rs. 50.00 lakhs	Committed liability. Approved by CEC	
2	Recurring cost for management of State Panchayat Resource Centre including Faculty support.			Rs. 40.00 lakhs	1 SPRC	Rs. 40.00 lakhs		
3.	District Panchayat Resource Centre - infrastructure development			Rs. 2200.00 lakhs	30 DPRCs	Rs. 2200.00 lakhs 2290.00		
	Augmenting the capability of SATCOM sub studios & 175 ROTs (balance payment for completion of activity)			Rs. 160.00 lakhs	SATCOM sub studios & 175 ROTs	Rs. 160.00 lakhs	Approved CEC	by

E-governance								
	Salaries of SPMU & 30 DPMU			Rs. 137.00 lakhs	Salaries of SPMU & 30 DPMU	Rs. 137.00	Approved CEC	by
Innovative Activities								
	GPOD project in Mulbagal Block in			Rs. 100.74 lakhs	GPOD project in Mulbagal Block in	Rs. 100.74 lakhs	Approved CEC	by

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	Kolar	Kolar (balance payment)		
	Total		7336.44	
	IEC	1% of the project cost	73.36	
	Programme management unit	5% of the project cost	366.82	
	Grand Total		7776.62	