

State -Karnataka

A. General Observations:

1. **Expenditure report-** An amount of Rs. 32.71 cr was released to the state in 2015-16. State has reported 73.31% cumulative expenditure with 100% expenditure towards SPRC Construction and recurring costs, DPRC construction, e.governance, and innovative activities. Unspent balance with the State was Rs. 19.26 cr. Concern was expressed by CEC at the lack of expenditure on training components. State informed that expenditure had been incurred, but not booked.
2. **Capacity Building & Training:** Based on the feedback of Ministry on their original proposal regarding Pruning of the capacity building plan by way of including only those unfinished activities of last year as carry over and other activities to be included as a new activity, the State submitted revised plan in the meeting for consideration of CEC.
 - State has trained total 114711 participants out of approved 227216 participants. The coverage of training under GPDP was extremely low and worrying, since it was inconceivable as to how GP plans could have been prepared without proper training. PPT and RP/MT trainings for GPDP were not seen to have been done. State contended that these trainings had been conducted, and that revised statement would be provided.
 - The State was advised to give training under GPDP on priority basis in the current year, and release of funds would be contingent on the State's undertaking trainings for GPDP. It was noted that no training on implementation of GPDP had been proposed by the State. The State was asked to come out with a strategy for capacity building for implementation of GPDP.
 - It was also noted that the State did not have a proposal for training in any of the areas under the SDGs. The State was asked to prepare an action plan for the same, as the focus of the new scheme RGSA was going to be on capacitation of PRIs for SDGs.
3. **Institutional Structure:** 100% expenditure reported by State Government under this category. Construction of SPRC ongoing and faculty already deployed in SPRC. During the financial year 2015-16, 30 DPRCs have been sanctioned, construction ongoing.
4. **SATCOM:** An amount of Rs. 1.60 cr. was sanctioned and 0.80 cr. was released during the FY 2015-16. State has reported Nil expenditure under this component. However State has sought an amount of Rs. 0.80 cr during the current financial year.

B. Budget Summary

Sl. No	Activity	Amount Approved(In Rs. Cr.)
1	Capacity Building and Training (GPDP)	40.22
2	Capacity Building and Training (other than GPDP)	
3	Institution Support for training(Infrastructure)	11.75
4	Human Resource	1.40
5	E-Governance Unit	1.32
6	SATCOM	0.80
	Total	55.49
7	IEC	0.55
8	PMU	2.77
	Grand Total Cost	58.81

Component wise break of approved plan is annexed

Component wise activities approved by CEC

1. Capacity Building and training: Training for GPDP (carryover activity)

2.

S.No	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (carry over activities)			Decision of CEC
		Unit	Rate	Total	
Taluk/ Cluster Level					
1	Training at Taluk level through TRTs	14309	153	2189277	Approved
Gram Panchayat at Sub GP (SHGs)					
2	Training through TRTs & GPRTs at Taluk level (120300 Officials, 99981 ERs and 30075 Volunteers @ 5 per GPs)	114805	350	40181750	Approved
3	Training of SHGs members @20 Per GPs	60150	238	14315700	Approved
Total				56686727	

3. Capacity Building and training: Training for GPDP (new activity)

S.No.	Activity	Trainees Number	Days	Unit cost	Proposed amount	Decision of CEC
State Level						
1	State Resource Team Training	300	2	1200	720000	Approved
2	CEOs & District Nodal Officers training	60	1	1200	7200	Approved
District Level						
3	Training of District Resource Team (DRT) @ 5 per District	150	1	1200	180000	Approved
4	Training of Taluka Resource Team (TRT) @ 5 per Taluk	880	1	750	660000	Approved
5	Training of Line Department Officials (23 Department * 2 member * 30 district) through DRTs	1380	1	750	1035000	Approved
6	GPDP Software Training Programme for PDOs and DEOs	12044	1	1500	18066000	Approved

	of GPs					
Taluk/ cluster level						
7	Training of GPRTs (Gram Panchayat Resource Team) 5 per GPs	30110	2	500	30110000	Approved
8	Training of Line Department Officials (13 dept. * 2 members * 176 taluks)	4576	1	500	2288000	Approved
Gram Panchayat at Sub GP (SHGs)						
9	Training of ERs of GP through GPRTs & TRTs (99981)	99981	1	350	34993350	Approved
10	Training of GP staff (8 member * 6022 GPs)	48176	1	350	16861600	Approved
11	Training of Field Functionaries of Line Department (20 members * 6022 GPs)	120440	1	350	42154000	Approved
12	Training of community volunteers @ 5 per GP and SHGs members @ 20 per GPs	150550	1	350	52692500	Approved
Total					199767650	
Grand Total GPDP (New + Carry Over)			199767650 + 56686727 = 256454377			

4. Capacity Building and training: Other than GPDP (carryover activity)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (Carryover activity)				Decision of CEC
		Unit	Days	Rate	Total	
1	2	3	4	5	6	
1	Training Programme for newly elected GP members	23400	5	283.82	33206940	Approved.
2	Training on Change Management at State Level	247	4	1261.1	12459668	Approved.
3	Capacity Building for TP staff	372	4	1164.14	1732240	Approved.
Total CB&T carry over (other than GPDP)					47398848	

5. Capacity Building and training: Other than GPDP (new activities)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (new activity)				Decision of CEC
		Unit	Days	Rate	Total	
1	2	3	4	5	6	
1	Capacity Building for newly elected District Panchayat members training programme at State level	1083	3	1500	4873500	Approved
2	CB for newly elected Taluka Panchayat members training programme	3904	3	1250	14640000	Approved
3	President & Vice Presidents of selected Gram Panchayat	300	3	1250	1125000	Approved
4	President & Vice President of Gram Panchayat	12042	1	350	0.00	Not Approved
5	Members of Gram Panchayat	87939	1	350	0.00	Not Approved
6	Functionaries of Gram Panchayat (3 persons from 6022 GPs)	18066	1	350	0.00	Not Approved
7	Leadership training for women President & vice President of Gram Panchayat	6200	2	350	4340000	Approved
8	Gram Panchayat Office bearers leadership training	6402	2	350	4481400	Approved
9	Standing Committee President Training	18063	1	350	6322050	Approved
10	Panchayat Development Officer	2500	4	750	7500000	Approved
11	State level course on Amendment for Decentralized Training Coordinators	275	3	1200	990000	Approved
	Other Training					
12	Strengthening the Gram Sabha and Social Audit through Community Volunteers (5 per GP and 20 SHG members)	150550	1	350	52692500	Approved
13	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	5	1	200000	1000000	Approved
14	Evaluation of training (Upto 5 lakh per State/ per year)	2	1	200000	400000	Approved
15	Innovative Project - Viveka Patha for Enhancing Rural					Not approved

	Livelihoods in Gadag and Mysuru Districts					
	Total CB&T new activity (other than GPDP)				98364450	
	Grand Total other than GPDP (New + Carry Over)				98364450+	47398848 = 145,763,298.00

Total Capacity Building Cost:

Training for GPDP + Other than GPDP = 256454377 + 145,763,298.00 (40.22 cr.)

Institutional Infrastructure

Sl. No	Name of activity	Annual Plan 2016-17 (New Activity) Rs in crore			Total Amount	Decision of CEC
		Unit	Rate	Cost		
1	SPRC Additional building Hostel Equipment (Upto Rs 1 cr.)	1		75	7500000	Approved *
2	DPRC Building Hostel Equipment (Upto Rs 2 cr.)	30		11	110000000	Approved**
Total amount					117500000	

Institutional Structure: Human Resource, Recurring Costs for Training New activities

Sl. No.	Name of activity	Annual Plan 2016-17 (New Activity)					Decision of CEC
		Category of Staff	Unit	Period	Cost	Amount required	
SPRC							
1	Recurring cost (Upto 40lakh per annum per SPRC)	Faculty	3	12 months	40 lakhs	4000000	Approved
DPRC							
2	Recurring cost (Upto 10 lakh per annum per DPRC) Additional Faculty	Faculty for 10 DPRCs	10	1 year	1000000	10000000	Approved
Total						14000000	

E-governance

S.No.	Category of Staff	Unit	Period	Cost	Amount required	Decision of CEC
1	State Project Manager	1	12 months	59,455pm	713460	Approved
2	Technical Consultant	1	12 months	40,000pm	480000	
3	Accounts Expert	1	12 months	35,000pm	420000	
4	Office Assistant	1	12 months	13,800pm	165600	
District						
5	District Project Manager	30	12 months	32,000pm	11520000	Approved
Strengthening of Decentralisation Analysis Cell						
7		22	12		1.42 crores	Not Approved Deferred pending approval of RGSA scheme
Total					13299060	

Capacity Building Infrastructure: SATCOM Receiving Stations @ Hobli level (New activity)

Name of the activity	Unit cost	No. of Unit	Total Cost	Decision of CEC
Installation of SATCOM receiving stations in GPS of most and more backward blocks of the State	45000	2789	125505000	Not Approved Deferred pending approval of RGSA scheme
SATCOM			8000000	Approved
Total Cost			8000000	

PMU

S.No.	Annual Plan 2016-17 (New Activity)					Decision of CEC
	Category of staff	unit	period	Cost	Amount required	
SPMU at State level						
1	Panchayat Expert	1	12 months	40000 per month	480000	Approved within 5% of the Plan size
3	Data Entry Operators	4	12 months	13365pm	641520	

4	Group D Staff	4	12 months	11011pm	528528	
	Total					

Capacity Building PMU @ SIRD (New activity 2016-17)

Sl. No.	Category of Staff	No. of Persons	Period	Cost	Amount required	Decision of CEC	
1	Project Manager	2	12 months	40000/- per person per month	960000	Approved. 5% of the Plan size	
2	Training Assistant	2	12 months	18000/- per person per month	432000		
	Total						

IEC: 1% of the total Plan Size

SEC:

S.No.	Name of the activity	Proposed Amount	Decision of CEC
1	Purchasing 1000 EVMs @14,575/-	14575000	Not approved