

KERALA

Observations of the 1stCEC on dated 27/05/2016 for Kerala:

- **Expenditure Report:** It was observed that the total unspent balance reported by the State was to the tune of Rs 443.5 lakh as on date. The unspent balance available with State in 2015-16 Rs. 1530.60 Lakhs. Out of this, the expenditure incurred against unspent balance to the tune of Rs. 1083.79 Lakhs.
- **BLRC:** The State has completed 28 BLRCs (@ 2 each per districts in 14 districts) but not functioning yet, it was stated that the state may take 2 to 3 month more for functioning the completed BLRCs.
- **IEC:** The State has conducted Digital India week with tune of Rs. 1.5 lakh from State funds and also state has developed of ERMIS political map for strengthening SEC.
- **SATCOM:** Under SATCOM 33 Virtual class Rooms are being set across the State and expenditure meets including State share also.
- **FFC Grants:** State has released 2 instalment of FFC and also all 941 GPs has already been prepared GPDP plan. The State has suggested to furnish the data, how they are using FFC funds across the State GPs.
- **GPDP:** The State has been constituted empowered committee and functional, the department orientation and, RDPR orientation are under process. The State has stated the CB plan for GPDP has already been developed and approved. It was suggested that the GPs wise FFC Grants and expenditure analyzed data required for implementations and functions the GPDP across the State.
- **ISO Certificate:** The State have plan for ISO certificate to all 941 GPs and also State has been furnished ISO certification to 70nos Gram Panchayats with meet expenditure from State funds only. JS (Estt.) from MoPR has also suggested that the Ministry of Panchayati Raj may take role for issuing ISO certificates for better monitoring of work at grass root level.
- **Training Programme:** It is suggested a clarification required for HR how to work with SIRD for Capacity Building.

In the context of above observation/ decision, the proposal of Kerala under RGPSA has been approved as per following details.

Details of new activities proposed for 2016-17 (GPDP)

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)			
		Unit	Days	Rate	Total
1	2	3	4	5	6
1	Village level Training (training on sevagramgramakendra)	5000	1	Rs.350	17.50
2	Gram Panchayat Sarpanch/ UpaSarpanch	-	-	-	-
3	Field Functionaries of RD/PR (Gramasabha/Ward Development Committee facilitators)	15962	1	Rs.350	55.87
4	Field Functionaries of line Departments (specify line department/functionary) ICDS Supervisors, VEOs etc. on local planning)	941 x 4 = 3764	2	Rs.350	26.35
5	District Level functionaries (local planning)	14 x 10 = 140	2	Rs.750	2.10
6	Training of PPT/WG/TF (Working groups members of GPs)	941 x 10 = 9410	2	Rs.350	65.87
7	Training of MTs/trainers State level	70	2	Rs.1850	2.59
8	District Level	1050	2 days	Rs.1850	38.85
9	Block level	152 x 10= 1520	2	Rs.1850	56.24

Sl. No.	Name of the activity (Training for GPDP)	Annual Plan 2016-17 (New activity)			
		Unit	Days	Rate	Total
1	2	3	4	5	6
10	Mentoring or handholding	941	4	Rs.1850	69.63
11	Development of Training Modules (Upto 5 lakh per State/ per year)	5 Standing committees, working groups, sevagram, local planing)		one lakh per unit	5.00
12	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	3 video films		(Rs.3.25 lakhs per film)	9.75
13	Evaluation of training (Upto 5 lakh per State/ per year)	2 EoTs		2.5 per unit	5.00
14	Exposure visits outside State	200	3	4000	24.00
15	Training need Assessment	2 TNAs	workshops		5.00
	Total CB&T new GPDP				383.75
	Total CB&T (carryover +new) GPDP				383.75

Details of carry forward activity (CB&T other than GPDP)

Sl.no	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (carried forward activity)				
		unit	Days	Rate	Total	Subject of training
1.	Members of Gram Panchayat	15000	2	350	105 Lakh	Role of Standing committees, plan preparation and monitoring, management of institutions, convergence
Total CB&T carry over (other than GPDP)						105 Lakh

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

Sl. No.	Name of the activity (CB other than GPDP)	Annual Plan 2016-17 (New activity)				
		Unit	Days	Rate	Amount	Subject of Training*
	1	2	3	4	5	6
1	President/Sarpanch of District Panchayat on child development	14	2	Rs.750	2.10	Child development, Health and nutrition, AWC standardisation, Strengthening AG clubs, Child friendly health initiatives

2	Members of District Panchayat (training on child development to welfare, health and education standing committee members)	317	2	Rs.750	4.76	As above
3	Members of Block Panchayat (Orientation training on ISO certification for Block Panchayats (SIRD))	320	1	500	1.60	Effective service delivery, standards for standards, Right to services, Process if ISO certification
4	Orientation training on project management for Block Panchayats (SIRD)	1512	2	500	15.12	Project planning, project implementation, social audit
5	Basic Computer Applications for Block Panchayat Presidents and officials (SIRD)	900	4	500	18.00	Computer skills, Malayalam typing, Budgeting Double entry accounting, Accounting software record keeping
6	Members of Gram Panchayat (training on child development to chairpersons of health, education and child development working groups)	2823	2	Rs.350	19.76	Child development, Health and nutrition, AWC standardisation, Strengthening AG clubs, Child friendly health initiatives
7	Elected Women Representatives(GP, BP, DP)(<i>State may specify the details</i>)Gender Perspective planning (SIRD)	200	3	500	3.00	Gender Planning and budgeting, Women and development WCP, Micro-enterprises for women, prevention of atrocities against women
8	Leadership and gender sensitisation for Elected Women Representatives of BP (SIRD)	540	3	500	8.10	Leadership, public speaking, team building, WCP, gender planning, domestic violence

9	Communication and personality development to BP(SIRD)	720	3	500	10.80	Public speaking, Communication, Inter-persona skills
	Panchayat secretary (Training on Service delivery)	941	2	350	65.87	Right to Services Act Services of GPs, Mandatory and civic functions of GPs Licences and permits
10	Line department functionary & grassroots workers (ASHA, AWW etc.) Training on food security to Agriculture Officer, Veterinary Doctor, Dairy Inspector, fisheries officer and CDS chairpersons	4000	2	350	28.00	Food security, local economic development, micro enterprises & self reliance in vegetable, egg, milk, meat, marketing skills etc.
11	Accountant & data entry operator training on budgeting and accounting	941	2	350	6.59	Budgeting Double entry accounting, Accounting softwares record keeping
12	TOTs for Resource Person/Master Trainer <ul style="list-style-type: none"> • State • District • Block • Gram Panchayats 	50 500	2	Rs.1850	20.35	Training skills, preparation of modules, handbook

13	Mentoring or handholding (Blok level facilitators)	152	10	Rs.1850	28.12	Facilitation skills,field work skills, reporting
	CB for convergence <ul style="list-style-type: none"> • Consultative workshops • Joint trainings (specify subject areas of convergence) Convergence of Rural Development Programmes (SIRD)	120	3	500	1.80	State and Central sponsored programmes, Convergence plan
14	Development of Training Modules (Upto 5 lakh per State/ per year)	5 training modules	5 training modules	1.00	5.00	Service delivery, child development, food security, education, health
15	Development of Training Material including film and electronic material (Upto 10 lakh per State/ per year)	Training materials, video films	3 films	3.25 per film	9.75	Training materials including video films on selected themes
16	Exposure visits within State(<i>UptoRs. 2000/per day/per participant</i>)	500	2 days	2000	20.00	Gramasabha, beacon Panchayats
17	Exposure visits outside State (SIRD)	50	3	4000	6.00	NRM and livelihood

	Total CB&T new (other than GPDP)	274.72	
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Institutional Infrastructure

Training Infrastructure

Sl. No.	Name of the activity*	Carried forward activity					Annual Plan 2016-17 (New activity)		
		Unit	Sanctioned amount	Expenditure	Available fund	Additional requirement	Unit	Rate	Cost
1	2						3	4	5
A	SPRC Additional building HostelEquipment <i>(UptoRs 1 cr.)</i>						1	100	100
B	DPRCBuilding HostelEquipment <i>(UptoRs 2 cr.)</i>						5	200	1000

Human Resource, Recurring Costs for Training

Details of Activity

Sl. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required	
1	2	3	4		5	6	7	8	9	10	11
Recurring cost(<i>Upto 40lakh per annum per SPRC</i>)Additional Faculty											
For KILA											
1	Training Co-ordinator					Training Co-ordinator	1	12 months	25000x12	3.00	
2	District level Training coordinators					District level Training coordinators	14	12 months	15000x14x12	25.20	
For SIRD											
3	Specialists	2	2	12						12.00	What are domain experts

Sl. No.	Name of the activity	Carried forward				Annual Plan 2016-17 (New activity)					
		Sanctioned HR	HR in position (indicate category)	Annual commitment	Fund available	Category of staff	unit	period	Cost	Amount Required	
1	2	3	4		5	6	7	8	9	10	11
											proposed for SIRD?
4	Clerical Assistant cum Accountant	1	1	2.04						2.04	
									Total = 40.00 lakh		
	SPMU										
1	Team Leader	1	1	8.40	8.40						
2	Specialists (MIS)	15	11	66.00	36.50					29.5	
	Computer Programmer	1	1	3.60	3.60						

*SPMU, DPMU costs to be subsumed in PMU (5% costs)

**E Governance HR to be covered under Technical Support Group for E governance

Total SPRC recurring cost	38.04
Total DPRC recurring cost	Nil
Total Technical Support Group Recurring Cost	Nil
Total PMU HR cost	78.00

Sl. No.	Name of the activity	Carried forward activity	

		Amt sanctioned	expenditure	Balance	Additional requirement for current year	Total
1	2				3	4
	SATCOM	500 lakh	205 lakh	295 lakh	52 lakh	347 lakh

SATCOM

Note: Under SATCOM 33 Virtual Class Rooms are being set up across the state.

PMU

Sl. No.	Name of the activity	Carried forward activities (amount)	Annual Plan 2016-17 (New activity)			
			Unit	Category of Staff*	Period	Annual cost
1	2		3	4	5	6
	PMU					
a	State					
i	Team Leader	8.40	1	Non-Technical	12 months	8.4
ii	MIS Specialists (14 deployed in districts)	36.50	15	Technical	12 months	90.00
iii	Computer Programmer	3.60	1	Technical	12 months	3.6
	Total	48.50				102.00