

1 Capacity Building & Training									CEC Decision
A Capacity Building & Training (GPDP Training)									
S.L NO	Name of the Activity	Venue	Subject	Unit	Batch	Days	Rate	Total Cost	
1	ERs of District Panchayat & District level Functionaries, Field Functionaries of Line Departments	KILA and Regional Centres	Training on Panchayat level Planning with special focus on Child Friendly Local Governance, Aged Friendly Local Governance, Gender Responsive Governance with reference to Strengthening of Jagratha Samithi, Gender status study, Gender Resource Center, Climate change - Phase I, Good governance - Right to service Refresher, Meeting & Sakarma, Office Management	3186	66	2	800	50.98	Approved
2	ERs of Block Panchayat Block level Functionaries, Field Functionaries of Line Departments	KILA and Regional Centres	Training on Block Panchayat level planning with special focus on Child Friendly Local Governance, Aged Friendly Local Governance, Gender Responsive Governance with reference to Strengthening of Jagratha Samithi, Gender status study, Gender Resource Center, Climate change - Phase I, Good governance - Right to service Refresher, Meeting Management & Sakarma, Office Management & Sookhika	4862	100	2	800	77.79	Approved
3	ERs of Grama Panchayat & Officials, Field Functionaries of Line Departments	KILA and Regional Centres	Training on Block Panchayat level planning with special focus on Child Friendly Local Governance, Aged Friendly Local Governance, Gender Responsive Governance with reference to Strengthening of Jagratha Samithi, Gender status study, Gender Resource Center, Climate change - Phase I, Good governance - Right to service	61952	1130	2	800	991.23	Approved
4	CB for convergence, Consultative workshop s and joint trainings (i. Aspirational District Wayanad ii. Nava Kerala Mission)	KILA and Regional Centres	Aspirational District Wayanad Special Convergence Programme- with Cluster of 9 Panchayat with special focus on Tribal development, Natural resources and income generation. Training on Panchayath level convergence programmes for Harithakeralam, LIFE, Aardram, Education (Nava Kerala Mission)	1500	24	2	800	24.00	Approved
5	Other Trainings	KILA and Regional Centres	Adolescent Friendly Local Governance(Pilot) Geo Informatics -Application for Rural Development Child-friendly District Initiatives Social Protection Mechanism for Children Public Finance for Children Child- friendly Attappady	6310	95	2	800	100.96	Approved
6	Training of PPT/WG/TF (Working groups members of GPs)	KILA and Regional Centres	Training of PPT/WG/TF (Working groups members of GPs)	8135	50	2	800	130.16	Approved
	Sub Total			85945	1465			1375.12	Total approved cost for CB&T (GPDP) is 1375.12 lakhs for 85945 participants
B Capacity Building & Training (Other Training Activity)									
2.1 General Orientation / Induction Training									
		Venue	Subject of Training	Unit	Batch	days	Rate	Total	
1	Induction Training of Promoted Secretaries -GP	KILA and Regional Centres	Local Governance and Management	40	1	1	800	0.32	Approved
2	Induction Training of Promoted Secretaries (BP)	KILA and Regional Centres	Local Governance and Management	44	1	1	800	0.35	
3	Induction Training for Newly Appointed Clerks GP	KILA and Regional Centres	Local Governance and Management	150	3	3	800	3.60	
4	Integration of Panchayat Raj with Missions(Staffs of Various Missions)	KILA and Regional Centres	Panchayati Raj Institutions and Role of	250	5	5	800	10.00	
5	IEC Strategies for Development of Horizontal Learning Programmes & Documentation	KILA and Regional Centres	Horizontal learning programme documentation	150	3	3	800	3.60	
6	Finance Management (Accountant of DP)	KILA and Regional Centres	Finance Management	28	1	1	1100	0.31	
7	Double Entry Accounting and SAANKHYA - Induction(Accountant of GP)	KILA and Regional Centres	Double Entry Accounting	941	20	6	800	45.17	
8	Double Entry Accounting and SAANKHYA - Induction(Accountant of BP)	KILA and Regional Centres	Double Entry Accounting	152	3	6	800	7.30	
9	Training on Social Audit for the GP Officials	KILA and Regional Centres	Training on Social Audit	250	5	2	800	4.00	
10	Training on sanitation to PRI functionaries	KILA and Regional Centres	Training on sanitation to PRI functionaries	2000	50	2	800	32.00	

11	Handholding (Block Level). For establishing and sustaining new initiatives	KILA and Regional Centres	Handholding (Block Level). For establishing and	152	3	10	1900	28.88	Approved; however, cost restricted @800/participant/day (as against 1900 proposed by State) as per norms. Approved cost 12.16 lakhs
Sub Total				4157				135.52	Total approved cost is 118.8 lakhs
2.2PRI-SHG(Kudumbasree) Interface									
1	Sub Committee Convenors training	KILA and Regional Centres	Sub Committee Convenors training	5325	100	3	800	127.80	Approved
2	TOT-Sub Committee Convenors training	KILA and Regional Centres	TOT-Sub Committee Convenors training	100	100	3	1900	5.70	
3	Training to ADS Office Bearers	KILA and Regional Centres	Training to ADS Office Bearers	52588	100	2	800	841.41	
4	TOT_Training to ADS Office Bearers	KILA and Regional Centres	TOT_Training to ADS Office Bearers	300	100	2	1900	11.40	
5	Training to CDS Member secretaries	KILA and Regional Centres	Training to CDS Member secretaries	1065	100	2	800	17.04	
6	TOT-Training to CDS Member secretaries	KILA and Regional Centres	TOT-Training to CDS Member secretaries	30	100	2	1900	1.14	
Sub Total				59408				1004.49	
2.3 Refresher Training									
1	Refresher Training of Block Panchayat Secretaries	KILA and Regional Centres	Refresher training for ER's	44	1	3	800	1.06	Approved
2	Refresher Training Programme for newly appointed VEO's	KILA and Regional Centres	Refresher training for VEO's	120	3	1	800	0.96	
3	Performance Audit- Refresher Training	KILA and Regional Centres	Refresher training to performance Audit	683	13	2	800	10.93	
Sub Total				847				12.94	
2.4 Training for Panchayath Election officials									
1	Training on Panchayath Election Procedures	KILA and Regional Centres	Election Procedures , President, vice President, Standing Committee Election	3500	70	2	800	56.00	Approved
Sub Total				3500				56.00	
2.5 SDG and other Thematic Area									
1	Planning for SDGs (Ers)	KILA and Regional Centres	Awareness on SDG	2500	50	1	800	20.00	Approved
2	Planning for SDGs(Officials)	KILA and Regional Centres	Detailed explanation on SDG	500	10	1	1100	5.50	
3	Certificate course on SDGs	KILA and Regional Centres	Awareness on SDG	120	2	30	800	28.80	
4	Planning for SDGs (Civil Society)	KILA and Regional Centres	Awareness on SDG	2500	50	1	800	20.00	
5	Carbon Neutral Panchayat Phase I(GP)	KILA and Regional Centres	Awareness on Carbon Neutral Panchayat	1000	20	2	800	16.00	
6	Carbon Neutral Panchayat (Phase 1) (GP)	KILA and Regional Centres	Awareness on Carbon Neutral Panchayat	1000	20	2	800	16.00	
7	Training on Public Administration(GP)	KILA and Regional Centres	Awareness on Public Administration	1250	24	2	800	20.00	
8	Training on Soft Skills (GP)	KILA and Regional Centres	Awareness on soft Skill	2334	25	2	800	37.34	
9	Training on Soft Skills (Officials)	KILA and Regional Centres	Awareness on soft Skill	3112	60	2	1100	68.46	
10	Leadership and Soft Skill Training (SC, ST Elected Representatives of BP)	KILA and Regional Centres	Awareness on soft Skill & leadership	253	5	3	800	6.07	
11	Leadership and Soft Skill Training (SC, ST Elected Representatives of DP)	KILA and Regional Centres	Awareness on soft Skill & leadership	30	1	3	1100	0.99	
12	SC Development Planning (Selected GPs)	KILA and Regional Centres	Awareness on SC Development Planning	2000	40	3	800	48.00	
13	Climate change – Phase II (A) Coastal Action Plan(GP)	KILA and Regional Centres	Awareness on coastal Action Plan	1500	50	2	800	24.00	
14	Climate change – Phase II (B) Heat Action Plan (GP)	KILA and Regional Centres	Awareness on Heat Action Plan	1500	50	2	800	24.00	
15	Climate Change Phase III - Climate Financing Frame Work (GP)	KILA and Regional Centres	Awareness on climate financing	1500	50	2	800	24.00	

	Sub Total			21099			359.17	
2.6 Computer and others								
1	Integrated Library Management System (KOHA) for Local Governments & Digital Archiving System (DSPACE)	KILA and Regional	Training on Integrated Library Management System (KOHA) for Local Governments & Digital Archiving	240	4	2	800	3.84
2	Hardware clinic	KILA and Regional Centres	Training on Hardware clinic	200	4	1	800	1.60
3	E-Office training (Officials of Panchayat Department)	KILA and Regional Centres	Training on E- Office for Officials	40	1	2	800	0.64
4	E-Office training (DDP office Staff)	KILA and Regional Centres	Training on E- Office for Officials	683	13	1	1100	7.51
5	Meeting Management (SAKARMA),BP	KILA and Regional Centres	Training on Meeting Management for BP	2175	20	1	800	17.40
6	Meeting Management (SAKARMA)(All Performance Audit Team)	KILA and Regional Centres	Training on Meeting Management for	250	5	1	800	2.00
7	Training on Computer Fundamentals (VEOs/EO's)	KILA and Regional Centres	Training on Computer Fundamentals	250	5	3	800	6.00
8	Computer Fundamentals (GP)	KILA and Regional Centres	Training on Computer Fundamentals	10000	200	3	800	240.00
	Sub Total			13838			278.99	
2.7 Others								
1	Organizational Development(Officials)	KILA and Regional Centres	Training on Organizational Development(Officials)	120	3	3	1100	3.96
2	Management Development Programme(Gp's)	KILA and Regional Centres	Training on Management Development Programme(Gp's)	3124	60	3	800	74.98
3	Management Development Programme(Er's)	KILA and Regional Centres	Management Development Programme(Er's)	14080	600	3	800	337.92
4	Management Development Programme(BP)	KILA and Regional Centres	Training on Management Development Programme(BP)	1775	18	5	800	71.00
5	Management Development Programme(ER's of DP)	KILA and Regional Centres	Training on Management Development Programme(ER's of DP)	331	7	3	1100	10.92
6	Personal and Organizational Effectiveness(Officials)	KILA and Regional Centres	Training on Personal and Organizational Effectiveness(Officials)	912	18	1	1100	10.03
	Sub Total			20342			508.81	
	Sub total			119691	123191		2355.93	Total approved cost for CBT&T (other than GDP) is 2339.21 lakhs for 123191 participants
C Other activities under CB&T								
1	Development of Training Modules (Up to 5 Lakh per State/ Per Year)		Aged FriendlyRight to Service of GPs Jagratha Samity Child friendly Local Governance	4			500000	5.00
2	Development of Training Material Including Film and electronic Material (Up to 10 lakh per State/ Per Year)		Aged FriendlyRight to Service of GPs Jagratha Samity Child friendly Local Governance	4			1000000	10.00
3	Evaluation of Training (Up to 5Lakh per State/ Per Year)		Aged FriendlyRight to Service of GPs Jagratha Samity	3			500000	5.00
4	Exposure Visit Within State (Up to Rs 2500/ per day/ per Participants)		Watershed, waste Management, Child Friendly Local Governance	1000			2500	25.00
5	Exposure Visit outside State (Up to Rs. 4000/ per day/ per participant)		Watershed, waste Management	500			4000	20.00
6	Development of Panchayat Learning centre (PLC) (Up to 500000/ for each PLC)		Child friendly governance, ISO GPs, Gender responsive governance	4			500000	20.00
	Sub total						85.00	Approved for 1 PLC. Approved cost 5 lakhs.
	Total Capacity Building & Training				TOTAL (as per AAP)		3816.05	Total approved cost for CB&T is 3784.33 lakhs

2 Institutional Infrastructure										
(Construction and up gradation) Carry Over										
SL. No	Activity	Carry forward				New Plan 2019-20				Remarks
		Unit	Funds released	Expenditure	Additional Requirement	Unit	Rate	Month	Total cost	
Construction										
1	SPRC	1	81.48			1			81.48	Committed liability. Approved
1	DPRC					5	200		1000.00	Not approved
	Sub Total								1081.48	Total approved cost for 1 SPRC (carryover) is 81.48 lakhs
Recurring cost- SPRC -- 40 lakh per annum										
1	Domain Expert (2) i.Specialist (Women Studies), ii.Specialist (Local Development)					2	0.6	12	14.40	Approved
2	Senior Training Co-ordinators (2)					2	0.3	12	7.20	
3	Training Co-ordinators					3	0.25	12	9.00	
4	Administrative Staff									
4.1	Training Assistant					1	0.2	12	2.40	
4.2	Clerk					1	0.2	12	2.40	
4.3	Accountant					1	0.2	12	2.40	
5	Other expenses									
5.1	Travel, Printing Etc.							12	2.20	
	Sub Total								40.00	Total approved cost for recurring cost (SPRC) is 40 lakhs
Recurring Cost- DPRC- 14 District Centres										
1	Domain expert, Administrative staff and other expenses							12	42.00	Approved
	Sub Total								42.00	Total approved cost for recurring cost of 14 district centres under KILA (DPRCs) is 42 lakhs
	Total Institutional Infrastructure								1163.48	Total approved cost for Institutional Infrastructure is 163.48 lakhs
3 Administrative and Technical Support Plan										
(Construction and up gradation) Carry Over										
SL. No	Activity					New Plan 2019-20				
		Unit	Rate	Month	Total cost					
1	Accountants Junior Engineers/Technical Assistants/Assistant Engineers		297	297 lakh carryover for 55 blocks		152	0.45	12	820.80	Approved for 59 blocks
	Sub Total								1117.80	Total approved cost for 59 blocks is 318.60 lakhs. Carry over for 55 blocks not approved
4 Support to Panchayat Infrastructure										
1	Construction of New Panchayat Bhawan		100	100 lakhs carryover for 5 GP Bhawan		30	20		700.00	5 carry over and 1 new GP bhawan approved. Approved cost is 120 lakhs
2	Repair of Panchayat Bhawan					150	4		600.00	Repair of 30 GP bhawans approved. Approved cost 120 lakhs
3	Co-location of CSC with Panchayat Bhawan		60	60 lakhs carryover for 15 Co-locations		80	4		380.00	15 new and 15 carry over approved for CEC Co-location. Approved cost 120 lakhs
	Subtotal Cost								1680.00	Total approved cost for support to Panchayat infrastructure is 360 lakhs
5 E.enablement of Panchayats										
1	Computer, UPS, printer (need based, focus on identified most backward districts and Mission Antyodaya GPs)					100	0.4		40.00	Approved for 100 GPs
2	SPMU		6	6 lakh carryover recurring cost		1	0.5	12	12.00	Approved cost 6 lakhs. Carryover of 6 lakhs not approved for recurring cost
3	DPMU		58.8	58.8 lakh carryover recurring cost		14	0.35	12	117.60	Approved cost 58.8 lakhs. Carryover recurring cost of 58.8 lakhs not approved
	Sub Total								169.60	Total approved cost for e-enablement of Panchayats is 104.8 lakhs
6 Distance learning Facility through SATCOM/ IP based virtual Class room/ similar technology										
1	Two way video terminal / Satellite - Interactive - Terminal (SIT)					14			175.00	Not approved; Component to be considered in separate meeting
	Sub Total								175.00	
7 Administrative & Financial Data Analysis and Planning Cell										
1	Administrative & Financial Data Expert		5.4	5.4 lakhs carryover recurring cost.		1	0.45	12	10.80	Approved cost 5.4 lakhs. Carryover recurring cost of 5.4 lakhs not approved
	Sub Total								10.80	
8 Innovative Activity										
1	Panchayat Youth Centre (14 Nos)					14			70.00	Not approved; Component to be considered in separate meeting
2	Agri Incubation Centre(14 Nos)					14			70.00	
3	Entrepreneur Development Programme								162.15	
	Sub Total								302.15	
9	Gap funding for Micro Projects / Economic Development					No.of GP'S				

1	Kalpetta GP Cluster- (Pachappu)Micro enterprise development mainly for STs					10			100.00	Not approved; Component to be considered in separate meeting
2	Dharmadam GP Cluster- "Niravu"- Livelihoods development					8			150.00	
3	Thekkumkkara GP-Industrial Village					1			100.00	
4	Thaliparambu GP Clusters – "Samrudhi " – Livelihood development through micro enterprises and nano clusters					8			200.00	
5	Haritha Karma Sena & Elder care home - (State Level)					100			500.00	
	Sub Total								1050.00	
	Plan Sub Total		608.68						9484.88	Total approved Plan sub cost is 4736.6 lakhs
	IEC (2%)								189.70	Total approved cost of IEC component is 94.73 lakhs
	PMU(5%)								474.24	Total approved cost of PMU component is 236.83 lakhs
	Total project Cost as per AAP								10148.82	Total approved plan cost is 5068.17 lakhs.