

## State- Kerala (2018-19)

### General Observations

- 1. People's Plan Campaign:** The status of PPC as reported by state in the meeting was as under:

No of GP	Facilitators identified	Facilitators appointed	GP uploaded MA Data		frontline officials appointed	PIB Placed in GP	Special Gram Sabhas Scheduled in GP	Special Gram Sabhas held
			2017	2018				
941	15962	-	135	-	941	--	-	-

- 2. W.r.t. of PRI-SHG Convergence,** the State informed the CEC about the strong SHG network in the State under 'Kudumbasree'
- 3. On Account release (2018-19):** NIL amount was released to the State Government of Kerala.
- 4. Physical Progress of last year:** State briefed the CEC that during the previous year trainings had been provided to 39,416 participants under GPDP and for general functioning of Panchayats.
- 5. Financial Progress of Last year**  
State informed the CEC that unspent balance as on date is Rs. 17.52 cr.
- 6. Annual Action Plan 2018-19**  
For the Current year, State has proposed activities relating to CB&T, institutional infrastructure of training, infrastructure support to GP, e-enablement, IEC and PMU with the total cost of Rs 68.22cr. On consideration of the proposal, the CEC approved the plan to the tune of Rs 51.73 cr. The detailed activity-wise approved components are given in Kerala Annexure and the budget summary is as under:

**Component wise budget approved summary of the Annual Action Plan 2018-19**

**State-Kerala**

**(Rs. in crore)**

<b>Sl. No.</b>	<b>Activities</b>	<b>Amount approved</b>
<b>1</b>	<b>Capacity Building &amp; Training</b>	
a	Capacity Building & Training (GPDP)	13.75
b	Capacity Building & Training (Other than GPDP)	22.99
c	Capacity Building & Training (other activity)	0.75
	<b>Total CB&amp;T</b>	<b>37.49</b>
<b>2</b>	<b>Institutional Infrastructure</b>	
a	SPRC	0.81
b	DPRC	4.0
	<b>Institutional Structure (Recurring Cost)</b>	
c	SPRC Recurring cost	0.40
d	DPRC Recurring cost (14 District Centres)	0.42
<b>4</b>	<b>Administrative &amp; Technical Support (Upper Ceilings Rs. 50,000 per Block per)</b>	
a	Honorarium Technical Support to Block (55 blocks for 12 months)	2.97
<b>5</b>	<b>Construction of Panchayat Bhawan</b>	
a	Construction of New Panchayat Bhawan (Upper ceiling Rs. 20 lakh)	1.0
b	Co-location of CSC with Panchayat Bhawan (Upper ceiling Rs. 4 lakh)	0.60
<b>6</b>	<b>E-governance unit</b>	
a	State Level E-Governance Resource Group	0.06
b	District Project Management Unit	0.59
<b>7</b>	Administrative & Financial Data Cell	0.054
	<b>Total</b>	<b>48.39</b>
<b>8</b>	IEC (2% of plan size)	<b>0.97</b>
<b>9</b>	PMU (5% of the plan size)	<b>2.42</b>
	<b>Total Plan Size</b>	<b>51.78</b>
	<b>Central Share (60% of the approved budget)</b>	<b>31.07</b>
	<b>State Share (40% of the approved budget)</b>	<b>20.71</b>
	<b>1<sup>st</sup> instalment (50% of the Central Share)</b>	<b>15.53</b>
	<b>Unspent Balance</b>	<b>17.52</b>
	<b>Net releasable amount</b>	<b>Nil</b>