KERALA INSTITUTE OF LOCAL ADMINISTRATION
DRAFT ANNUAL AGGREGATE PLAN PROPOSALS (2022-23)
SCHEME-WISE DETAILS (Revised)
(*Separate Proforma should be used for each individual scheme)*

1. Name of the Scheme   : Kerala Institute of Local Administration

2. New/Continuing/Spill Over   : Continuing

3. Type of the Scheme (State Plan/   : State Plan
   CSS/EAP/Central Sector etc.)

4. Funding Pattern other than State Plan schemes : No
   (in case of CSS, specify State Share)

5. Financial Target / Outlay (Rs.lakh)   : 3300 Lakhs

6. Physical Target and Unit   :

7. Scheme / Project phasing (Year-wise)   : 2022-23

8. Implementing Agency Details   : KILA, Thrissur

9. Component wise breakup and details of the scheme   :

Sl. No.	Components	Financial Targets (Rs in lakh) 22-23	Physical Targets (in Units)
1	*CAPABILITY DEVELOPMENT*	*2021*	
1.1	Kerala Specific Capability Building Development	1600	320000 Mandays in Training
1.2	Support to State Resource Group and Strengthening the Help Desk System	300	Effective facilitation of the Decentralised Planning Process and Troubleshooting the issues
1.3	Virtual Learning System	41	Learning materials for virtual learning
1.4	Area Development Programmes	30	Area/Themes 5
1.5	National and International Programmes	50	Events 4
2	*Research , Studies & Evaluation*	30	
2.1	Research , Studies & Evaluation	30	Study Report 10 Nos
3	**Documentation, Dissemination, Knowledge management**	**64**	
3.1	Documentation of Good Practices & Museum on Decentralisation	10	250 Nos
3.2	Seminars and Workshops	50	Events 4
3.3	Upgradation of KILA Journal of Local Governance	4	Issues 2
4	**Institutional Strengthening**	**215**	

4.1	Development of Centers handed over to KILA (Programmes)	75	Comprehensive programme for each centre as per programme calendar
4.2	Up gradation of library and e- library and information system development	15	
4.3	Faculty and staff Improvement Programme	5	Person Trained 10
4.4	Initiating various Thematic Centers/Chairs/ Hubs	70	
4.5	Additional expenses required for the functioning of CHRD	50	
5	**Infrastructure Development**	**970**	
5.1	Up gradation of infrastructure and facilities at various Centres of KILA	150	Up gradation of facilities
5.2	Complete On line KILA (CoKILA) and in sub centers – Software & Hardware support – up gradation Maintenance, Internet facility – lease line	50	Integrated File management system in KILA HQ & 5 centers
5.3	Septage treatment Plan	300	Nature based Septage Treatment Plant
5.4	Making KILA a solar campus	75	Greener and more eco-friendly campus
5.5	Construction of International Hostel Block at KILA- Thaliparamba Campus.Total project cost is ₹ 1200.00 lakh, ₹ 390.00 lakh allocated for the first year.	390	International Hostel Block
5.6	Purchase of laptops (as part of increased online training requirement)	3	6 nos. of Laptop computers for class rooms
5.7	Interactive Classroom with Video conference facility and purchase of HD Videoconferencing camera	2	Conversion of class rooms of KILA to Interactive mode
	GRAND TOTAL (1+2+3+4+5)	**3300**	

10. Whether target beneficiaries include : SC/ST (Please give details)

Yes, since most of the programme has 100% coverage, more than 10% of elected members belong to SC and more than 1% belongs to ST category. And there are special programmes for STs like strengthening Oorukoottams etc

11. Whether target beneficiaries include

Girls/Women (Please give details) : Yes Due to 50% women representation in Local Governance. More than half of elected members are women. Among the officials too near half are woman. There are special programmers for women elected members like leadership training, Women leaders of political parties. As part of strengthening adolescent girls, clubs, special discussion are held with adolescent girls .

12. Timeline for implementation   :

Period	Financial (Rs in Lakh)	Progress (%)	Physical (Unit)	Progress (%)
April – June				
April-September				
April-December				
April-March				

Sl. No.	Components	Expected Outcome
1	**CAPABILITY DEVELOPMENT**	
1.1	Kerala Specific Capability Building Development	Local economic development, decentralised disaster management, solid and liquid waste management and address other issues of rapid urbanisation. Strengthened the Rural and Urban Local Governments to enhance the institutional capacities for improved service delivery. Development of competence and professionalism among Local Governments for building managerial capacity for modern accounting, budgeting, expenditure management practices, outcome based monitoring, internal controls, land and ecosystem management through spatial concerns, revenue mobilization including improvements in property tax administration, asset management and asset valuation, quality management, participatory management, use of Information Technologies and robust information systems through e-governance, etc. Reliable local services, inclusive local policies and effective partnership within local communities are achieve stability, promoting sustainable development and increasing quality of life of citizens, ensuring the protection of environment as also scarce resources at local levels. Transforming the SDGs to the local level by developing Local Framework Indicators and the preparation of a web portal based local level SDG Dashboard . Developed goal oriented five year plans and annual projects and also to make plans based on the SDGs at the local level.

Sl. No.	Components	Expected Outcome
		Strengthen the existing Disaster Management Programmes and also to equip the Emergency Response Teams . The Local Self Government Institutions developed a Local Action Plan to address Climate Change and Carbon Neutral Institutions. The ISO certification of the Municipalities in the state Quality Control laboratories in KILA HQ and its regional centers in Thaliparamba and Kottarakkara KILA will continue to work with each of the *Nava Kerala Karma Padhathi Mission* namely LIFE, Ardram, Comprehensive Educational Rejuvenation Programme and Haritha Keralam to design programmes for capability development for the successful implementation of the Mission, documentation and dissemination of good practices etc. KILA will design and conduct **Induction/Pre-service and various phases of In service training programmes** to all functionaries of Local Governments. It will also involve the development and upkeep of system of data base of stakeholders, their participation in training programmes and feedback.
1.2	Support to State Resource Group and Strengthening the Help Desk System	State Resource Group will initiate the following programmes during 2022-23. • A programme to identify the model/innovative projects undertaken by the Local Governments all over the State and bring them to the public domain will be initiated. As per this initiative, the model projects undertaken by the Local Governments will be selected and presented at the block level where they will be graded and the best of which will be presented at district level. A regional level seminar will be conducted where thematic best projects will be presented in each region. The event will culminate with a state level seminar wherein the most outstanding ones will be presented. • A media programme to disseminate local development news among Local Governments and other stakeholders will be initiated. • Field level monitoring focusing on issues of decentralization
1.3	Virtual Learning System	With the new scenario Online Course/Online programme/Online training and the virtual learning facility are important. Accordingly all the three centres of KILA will

Sl. No.	Components	Expected Outcome
		have facility for this including studio and communication facility
1.4	Area Development Programmes	KILA will coordinate and facilitate development initiatives at various levels and also programmes like watershed / river basin based planning, sector specific interventions, integrating MLALADS with local plan etc. KILA also plans to have at least 300 LSGIs developed as LSGIs of Excellence (Beacon Panchayats) with state of the Governance system, programmes and good governance practices which would be treated as models or upscaling across the state and beyond. This requires appropriate technical knowledge and skills which KILA will mobilise from various institutes and agencies and make it available at the local level depending on the need of the LSGIs.
1.5	National and International Programmes	In its efforts to develop as the Centre of Excellence on local governance at National and International levels, KILA will develop and run international and national level course on local governance, decentralisation and development, in collaboration with Institutes and Universities of relevance at the national and international levels. Exposure visits and exchange visits will also be organised for the LSGI functionaries in the coming years
2	**Research, Studies& Evaluation**	With the aim to develop the existing systems of capacity development, its contents, methodology etc. KILA will strengthen its focus on systematic investigations and studies of the materials and sources to establish facts and reach new conclusions. In order to support the activities of local governments, KILA will be undertaking Action Research Programmes and the results of the studies will be disseminated among various LSGIs.
3	**Documentation, Dissemination, Knowledge management**	
3.1	Documentation of Good Practices & Museum on Decentralisation	Experiments, experiences and learning of KILA, LSGIs and related institutions will be documented (different media to be used) and disseminated among the stakeholder and used in training programmes plus continuation of the museum on decentralisation/ Knowledge Hub and learning Lab on Local Governance
3.2	Seminars and Workshops	With the aim to encourage dialogues, receive fresh perspectives, develop new ideas, improve skills, KILA will organise seminars, workshops and conferences in local governance and decentralisation at the state, national and

Sl. No.	Components	Expected Outcome
		international levels.
3.3	Up gradation of KILA Journal of Local Governance	The existing KILA Journal of Local Governance will be upgraded to an international journal.
4	**Institutional Strengthening**	
4.1	Development of Centers handed over to KILA (Programmes)	As part of the institution development, Govt. of Kerala merged five institutions with KILA viz. Attappady Hills Area Development Society- Centre for Comprehensive Participatory Resource Management (AHADS-CCPRM), Agali, State Institute of Rural Development (SIRD), Kottarakkara and three Extension Training Centres (ETCs) at Mannuthy, Kottarakkara and Thaliparamba. The centre at Agali is named as KILA Centre for Tribal Development and Natural Resource Management (CTDNRM) and the Centre at Kottarakkara is renamed as Centre for Human Resource Development. ETC Thaliparamba will be the Centre for Organic Agriculture and Waste Management, ETC Mannuthy will be the Centre for Good Governance and ETC Kottarakkara will be the Centre for Socio Economic Development. Institutional and infrastructural development of these centres is one of the major programme of KILA in the ongoing Plan period. Specific programmes will be developed for each of the centres. With the aim to supplement the educational activities, demonstration of various Model Projects will be developed at these different centres of KILA based on the theme of the centre.
4.2	Upgradation of library and e-library and information system development	KILA has a state of the art library with vast collection of books and journals. The focus during the plan period will be to develop KILA library and the library at various centres as the Resource centre on Local Governance and Development with a comprehensive collection of books, publications and documents on the Thematic area, which will be further strengthened as a digital library.
4.3	Faculty and staff Improvement Programme	For regular upgradation of the knowledge and skills of the Faculty of KILA and there by impart quality training, they needs to attend specific programmes of relevance to KILA activities. Being an institute envisaged to develop as a centre of excellence at the national and international levels, it requires the enhancement of the capacities at the supporting staff level too. It is proposed to have provision for such capacity enhancement programmes where they undergo trainings and attend various courses at different levels.
4.4	Initiating various Thematic	For initiating different courses of national and international significance, KILA plans to develop various centres like:

Sl. No.	Components	Expected Outcome
	Centres/Chairs/ Hubs	**Gender School** – To address common challenges in gender equality and to promote gender justice, to orient local government functionaries on gender and women empowerment. The Gender School is designed to focus on conceptualisation, orientation, training, studies and action research. **Centre for Climate Change, Environment and Local Governments (CCCELG)** – The centre will address the issues of Climate Change and Environment at the local level and facilitate the local governments in addressing them. **Chair on Sustainable Development Goals (SDGs) and Local Governments (CSDGLG)** – The Chair will develop conceptual clarity and framework, identifying the role of local governments and developing monitoring tools. **Legal Resource Centre -** The Local Self Government Institutions have completed nearly twenty five years of its functioning since the 73rd and 74th amendments. But still there are a lot of legal and justice disputes, wastage of money, unlimited delays and unnecessary complications. To address these issues extended support and necessary training are to be provided to the concerned. With this objective, KILA has initiated the Legal Resource Center for Local Governments **Centre for Sub – Altern studies -** These research programmes will be conducted in the areas of SC/ST and fisheries. Also workshops and seminars will be conducted.
4.5	Additional expenses required for the functioning of CHRD	According to the revised guideline of MoRD, central Govt have reduced the Central share of Grant to SIRDs' and this shortage have been compensated by this additional allocation
5	**Infrastructure Development**	
5.1	Upgradation of infrastructure and facilities at various Centres of KILA	Funds to be earmarked for the repairs and maintenance of various infrastructure facilities at various KILA centres.
5.2	Complete On line KILA (CoKILA) and in sub centres - Software & Hardware support - upgradation Maintenance, Internet facility - lease line	**Hardware support - upgradation Maintenance , Internet facility - lease line** Presently KILA is utilising the CoKILA software for the management information system in all centres of KILA including KILA HQ and become paperless office.
5.3	Septage treatment Plan	Model nature based Septage Treatment Plant – Demonstration project to overcome the fear and apprehension of STP
5.4	Making KILA a solar campus	Model campus- Greener and more eco- friendly campus

Sl. No.	Components	Expected Outcome
5.5	Construction of International Hostel Block at KILA-Thaliparamba Campus.Total project cost is ₹ 1200.00 lakh, ₹ 390.00 lakh allocated for the first year.	Completion of 1st Phase of proposed new building at Thalipparambu campus
5.6	Purchase of laptops (as part of increased online training requirement)	As part of the increased online training requirement, more number of laptop computers were required to meet the necessity purpose
5.7	Interactive Classroom with Video conference facility and purchase of HD Videoconferencing camera	To convert a class room to an interactive classroom to cater the increased requirement of online classroom. And to meet the increased need of video conferencing solution, we have to procure web camera

13. Expected Employment generation (in mandays) : Nil

14. Spill over payments involved, if any, give details : Nil

15. Creation of posts, if any, give details   : Nil

16. Capital content, if any, in the scheme give details: Nil