

**Agenda Item for 34th Meeting of the Departmental Project Approval Committee
(DPAC)**

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AGENDA

Agenda Item No	<i>1</i>
Agenda	<i>Confirmation of the minutes of the 33rd meeting of DPAC held on 12.04.2022</i>
Vertical	<i>Khelo India Secretariat</i>

Detailed Description of Agenda:

The minutes of 33rd meeting of the DPAC was circulated to the members and so far no objection is received. Hence it is proposed that minutes circulated may be confirmed.

AGENDA

Agenda Item No	<i>2</i>
Agenda	<i>Action Taken report on 33rd meeting of DPAC held on 12.04.2022</i>
Vertical	<i>Khelo India Secretariat</i>

Detailed Description of Agenda:

Agenda No	Agenda Item	Decision	Action Taken
3	Additional funds for the Hiring of TSR for KIUG 2021	Discipline-wise estimate of TSR approved Further it was decided that as the budget estimate for Rs.34.97 Crores is already approved, additional budget if needed, can be presented before the DPAC on actual basis while submitting the final accounts. Reappropriation from one head of expenditure to another may be undertaken in case fund is not available in a particular head but saving is available in another head within overall approved estimated budget of Rs.34.97 Crores	Shall be placed on settlement
4	Proposal for hosting U-16 Khelo India Women Hockey League from Hockey India under Khelo India Scheme	Approved with the following observation: (i) Conduct of Khelo India Women Hockey League is approved in principle for 04 Years. However, the financial details shall be placed before DPAC on Yearly-basis for allocation of budget. (ii) Documentation is to be made on completion of every league which may	Sanction letter has been issued on 05.05.2022 to Hockey India for conducting Khelo India Women Hockey

		include a short-film. (iii) A committee is to be constituted which shall meet atleast once in three months to review the progress of the competition held, opportunities given to various stakeholders and challenges faced for taking corrective measures in the future editions.	League U16. ii),iii) is noted for compliance
5	Proposal for Khelo India National Ranking Weightlifting Tournament for Senior, Junior & Youth Women	Approved with the same observations as indicated against Agenda-4 above.	Sanction letter issued on 04.05.2022 to Indian Weightlifting Federation for conducting Khelo India National Ranking Weightlifting Tournament for Senior, Junior & Youth Women. ii),iii) is noted for compliance
6	Viability Gap Funding for Khelo India State Centre of Excellence 6.1. Delhi – Chhatrasal Stadium	It was observed that, as there is no athlete of Boxing discipline at present at Chhatrasal Stadium, Delhi, accordingly, approval is restricted to expenditure related to Wrestling and Athletics only. Further, Govt. of NCT Delhi in future, may approach SAI for funding related to Boxing discipline once training facility for the same is established along with enrolment of Athletes. Accordingly, revised Viability Gap Analysis for Wrestling and Athletics is placed as <i>Annexure-IV</i>	Approval communicated to the State Government

	6.2 Haryana – Tau Devilal Sports Complex, Panchkula	Deferred. The proposal may be placed before DPAC with desired information related to study undertaken on viability gap analysis	Being placed in this DPAC
7	Opening of District-wise Khelo India Centres (KICs) in Tripura State	Approved	Sanction letter issued on 29.04.2022 to Directorate of Youth Affairs & Sports, State of Tripura
8	Starting of 100 Khelo India Centres as a Joint Venture with Indian Railways	Deferred	
S1	Financial Allocation of Rs.4.56 Crores towards the production and telecast of KIUG 2021 by enhancing the allocated amount of Rs.3 Crores	The proposal was approved with the observations indicated against Agenda-3	Shall be placed on settlement

AGENDA

Agenda Item No	3
Agenda	<i>Hosting various Khelo India Women's Sports League under Khelo India Scheme</i>
Vertical	<i>Promotion of Inclusiveness through Sports (Promotion of Sports among Women)</i>
Financial Allocation for the Vertical during the Year 2022-23	<i>Rs.2 Crores (Promotion of Sports among Women component under promotion of inclusiveness through Sports Vertical)</i>
Observation of PAC	<i>The proposal was placed before the PAC along with details on conduct of the league such as category, zone, distribution of prize-money and other financial implications which was discussed in detail in its meeting held on 13.05.2022 wherein it was approved in principle for holding the leagues under Khelo India. However, considering the budget constraints, the PAC desired that, options of further mobilization of resources may be explored. The committee recommended to place it before DPAC for approval</i>

Detailed Description of Agenda:

The objectives of the proposed events are:

- To increase the participation of women in Sports by organising various leagues
- To utilise the leagues as a platform for Identification of new talents and evaluation of existing Khelo India athletes
- To provide competition exposure to women athletes of different age categories across the Country

Proposals have been received from various National Sports Federations requesting support for the conduct of the different Khelo India Women's Sports Leagues under Khelo India Scheme.

The Salient features of the leagues are as follows:

i. **Tournament Format:**

The tournaments will be held in the following formats:

S. No	Discipline	No of Age Groups	Format	Total Prize Money
1	Cycling	3 (Elite, Junior, Sub-Junior)	Road & Track Events: 04 Zonal - Level Competitions (200 Participants)	Road- Rs.17,70,000 Track- Rs.44,25,000

			01 National Level Competition (132 Participants)	
2	Boxing	2 (Jr. Girls, Youth Women)	04 Zonal – Level (3000 Participants) Competitions National Level Competition (400 Participants)	Rs.30,00,000
3	Swimming	2 (Junior, Youth)	05 Zonal Level Competitions (600 Participants)	Rs.18,00,000
4	Wrestling	4 (Senior, Junior, Cadet, Under-15)	03 Phases (More than 2000 Participants)	Rs. 55,60,000 for Phase-II and Phase-III
5	Volleyball	3 (Senior, Junior, Sub-Junior)	03 Phases (8 Teams each Category) (288 Participants)	Rs.19,50,000 (Rs.6,50,000 per phase) for three phases in a year
6	Judo	4 (Senior, Junior, Cadet, Sub-Junior)	04 Zonal – Level Competitions (928 Participants) 01 National Level Competition (More than 500 Participants)	Rs.24,43,000 for the first tournament

Financial Implication:

The overall budget for each discipline is divided into three components:

1. Administrative Expenditure: Medals, Trophies, Overlays, Stationery, Food & Refreshment, Media Promotion & Miscellaneous expenses, etc to be provided to each Zone/Phase
2. Technical Conduct Expenditure: Officiating Charges, TA-DA for Officials, Rent of Field of Play, Timing, Scoring & Result (TSR) System to be provided to each Zone/Phase
3. Cash Prize to the Winners at various levels

S.No	Discipline	Particulars	Cost (In Rupees)	Total Budget Incurred by SAI (In Rupees)	Total Budget (In Crores)
1	Cycling	Administrative Expense	38,19,975	2,02,84,975	2.03
		Technical Conduct	1,02,70,000		
		Cash Prize*	61,95,000		
2	Boxing	Administrative Expense	20,00,000	3,57,70,000	3.58

		Technical Conduct	3,07,70,000		
		Cash Prize*	30,00,000		
3	Swimming	Administrative Expense	26,40,000	1,01,40,000	1.01
		Technical Conduct	39,00,000		
		Cash Prize*	36,00,000		
4	Wrestling	Administrative Expense	22,10,000	1,59,14,000	1.59
		Technical Conduct	81,64,000		
		Cash Prize*	55,40,000		
5	Volleyball	Administrative Expense	9,00,000	1,45,53,000	1.44
		Technical Conduct	78,03,000		
		Cash Prize*	58,50,000		
6	Judo	Administrative Expense	9,89,500	1,74,30,500	1.74
		Technical Conduct	1,15,55,000		
		Cash Prize*	48,86,000		
Total Budget to be Incurred by SAI				11,40,92,475	11.41

* *Discipline-wise cash prize details are annexed as Annexure-3.1*

Approval of DPAC is solicited for:

i. Financial Approval of Rs.11,40,92,475 towards the conduct of women league in the below-mentioned six sports disciplines and release of fund to respective federations (S.No-1 to 4) and to SAI (S.No-5,6) as details given below:-

S.No	Discipline	Amount
1	Cycling	Rs. 2,02,84,975/-
2	Boxing	Rs. 3,57,70,000/-
3	Swimming	Rs. 1,01,40,000/-
4	Wrestling	Rs. 1,59,14,000/-
5	Volleyball	Rs. 1,45,53,000/-
6	Judo	Rs.1,74,30,500/-
<i>Total</i>		<i>Rs.11,40,92,475</i>

ii. In-principle approval may be given for conducting the league for 04 years.

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Agenda Item No	4
Agenda	<i>Opening of District-wise Khelo India Centres (KICs) in Kerala, Haryana, Uttarakhand State:</i>
Vertical	<i>Khelo India Centres and Sports Academies (State Level Khelo India Centres)</i>
Financial Allocation for the Vertical during the Year 2022-23	<i>Rs.25 Crores (Recurring) & Rs.75 Crores (Non-Recurring) for State Level Khelo India Centres Scheme under Khelo India Centres and Sports Academies Vertical</i>
Observation of PAC	<i>The proposal was placed before the PAC held on 13.05.2022 wherein it was recommended to place the same before the DPAC.</i>

Detailed Description of Agenda:

DPAC vide its meeting dated 04.06.2020 decided to establish 1,000 Khelo India Centres over a period of 4 years with a 01 KICs per district (except in North-East States, Jammu & Kashmir and Ladakh. In this regard, proposals were invited from State Sports Department for KICs in the prescribed format. The proposals from Kerala, Haryana & Uttarakhand for Government organizations/centres are received within the purview of the revised proformas for opening of District level Khelo India Centres for Government Organisations dated 29.01.2021.

The brief of the proposal is given below:

S.No	Name of the State	Total Number of Districts	No of KICs eligible for	No of existing KICs (State KICs)	No of new KICs proposed by the State
1	Kerala	14	14	2	12
2	Haryana	22	22	0	10
3	Uttarakhand	13	13	0	13
Total Number of KICs Proposed					35

* - All the KICs proposed by the States are @ 1 Centre per District @ 1 Discipline per Centre

The financial implication of the proposal for the first year is given below:

S.No	Name of the State	No of new KICs proposed by the State	One-Time Grant for First Year (Rs.5 Lacs per Discipline per Centre)	Recurring Grant for First Year (Rs.5 Lacs per Discipline per Centre)	Recurring Grant for Subsequent 03 Years (Rs.5 Lacs per Discipline per Year)
1	Kerala	12	Rs.60 Lacs	Rs.60 Lacs	Rs.180 Lacs
2	Haryana	10	Rs.50 Lacs	Rs.50 Lacs	Rs.150 Lacs
3	Uttarakhand	13	Rs.65 Lacs	Rs.65 Lacs	Rs.195 Lacs
Sub-Total			Rs.175 Lacs	Rs.175 Lacs	Rs.525 Lacs
Grand Total			Rs.350 Lacs		Rs.525 Lacs

The state-wise list of districts where KICs are proposed are as below:-

S.No	States		
	Uttarakhand	Kerala	Haryana
1	Dehradun	Thiruvananthapuram	Ambala
2	Haridwar	Kollam	Faridabad
3	Pauri	Pathanamthitta	Palwal
4	Chamoli	Alappuzha	Yamuna Nagar
5	Uttarkashi	Kottayam	Rohtak
6	Tehri	Idukki	Jhajjar
7	Champawat	Ernakulam	Charkhi Dadri
8	Pitthoragarh	Palakkad	Kurukshetra
9	Udhamsingh Nagar	Malappuram	Bhiwani
10	Nainital	Kozhikode	Kaithal
11	Almora	Waynad	
12	Bageshwar	Kasargode	
13	Rudraprayag		

- It is submitted that the total estimated budget for SLKIC is Rs.199.40 Crores for current financial year 2022-2023 and out of this Rs.42.50 crores allocated to the New Khelo India Centres.

Approval of DPAC is solicited for:

- Opening of 35 Khelo India Centres in 35 districts (12 in Kerala, 10 in Haryana, 13 in Uttarakhand)*
- The financial approval of budget estimate for annual expenditure of Rs. 350 lacs for 35 KICs @ 1 sports discipline per centre in the 1st year (@ Rs.5 Lacs as one-time grant & Rs.5 Lacs as recurring grant for each KICs) and Rs. 175 lacs per year (@ Rs.5 Lacs as recurring grant for each KICs) for the subsequent 3 years.*

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Agenda Item No	5
Agenda	<i>Viability Gap Funding for Khelo India State Centre of Excellence (Haryana – Tau Devilal Sports Complex, Panchkula)</i>
Vertical	<i>Khelo India Centres and Sports Academies (State Level Khelo India Centres)</i>
Financial Allocation for the Vertical during the Year 2022-23	<i>Rs.25 Crores (Recurring) & Rs.75 Crores (Non-Recurring) for State Level Khelo India Centres Scheme under Khelo India Centres and Sports Academies Vertical</i>
Observation of PAC	<i>Proposal was placed before the DPAC on its 33rd meeting dated 12.04.2022 where it was deferred and the proposal was asked to be resubmitted with desired information related to study undertaken on viability gap analysis</i>

Detailed Description of Agenda:

Khelo India State Centre of Excellence is a project which is part of India's pursuit for excellence in Olympics and endeavour is to scale up State's best sports centre to world class standard.

The DPAC vide its 27th meeting held on 13.05.2021 approved the notification of Tau Devilal Sports Complex, Panchkula as the KISCE of Haryana, with the disciplines of Boxing (OSOG), Athletics & Badminton.

SAI conducted multiple deliberations through video conferencing meeting with the Haryana sports department to assess the critical gaps. During the discussion, the sports equipment currently in usable condition has been assessed to finalize the list of sports equipment. Similar assessment has been done for sports science equipment and support manpower as well. The available coaching staff (HPD, Head coaches, Asst. Coaches) has also been assessed in the Viability gap analysis.

The sports specific support has been assessed for a maximum of 03 priority disciplines out of the 14 identified sports disciplines for Excellence in Olympics.

The budget requirement has been assessed keeping in mind the standards to be maintained while developing a centre as KISCE. The consolidated budget estimated is as mentioned below:

1. **Annual Recurring Budget : 244.83 Lacs**
2. **Annual Non-Recurring budget : 97.95 Lacs**
3. **Total Budget : 342.78 Lacs.**

The recurring and non-recurring budget requirement are as follows:-

SN	Particulars	Annual Requirement for Subsequent Years (INR in lakhs)	Remarks
A. Recurring Grant			
1	Manpower Cost	<u>171.60</u>	Annually
2	Sports Equipment	<u>34.23</u>	Annual requirement of consumable sports equipment
3	General Sports Kit	<u>30.00</u>	04 T-shirts, 02 Shorts, 01 Tracksuit, 01 pair shoes @ Rs 10,000 for 300 athletes
4	Performance Assessment	<u>9.00</u>	sports science evaluation @Rs. 1500 per athlete for 300 athletes twice in a Financial Year
5	Transportation & Installation Cost	=	For Strength & Conditioning equipment, Physiotherapy equipment and sports equipment
TOTAL (A)		<u>244.83</u>	
B. Non-Recurring Grant			
6	Strength & Conditioning Equipment	<u>0.73</u>	
7	Physiotherapy Equipment	<u>22.54</u>	
8	Sports Equipment	<u>64.69</u>	More than 90% of the equipment can be utilised for 2-3 years. Remaining 10% beyond 3 years.
TOTAL (B)		<u>87.95</u>	
C. One-time Grant			
9	One-time Grant	<u>10.00</u>	To be utilised by KISCE for minor repairs & maintenance, uplifting and branding purpose
Total		<u>342.78</u>	
Note: The projected amount for equipment includes GST @18%			

The details of the Viability Gap Analysis as sought in the last meeting of the DPAC has been placed as *Annexure 5.1*

Approval of DPAC is solicited for:

1. The Financial approval for an amount of Rs. 244.83 Lacs as an annual Recurring grant in FY 2022-23 and thereafter for 3 years.
2. The Financial approval for an amount of Rs. 97.95 Lacs as Non- Recurring grant in FY 2022-23

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Agenda Item No	6
Agenda	<i>Financial assistance for conducting Fit India Freedom Rider-Cycle Rallies</i>
Vertical	<i>Fit India Movement</i>
Financial Allocation for the Vertical during the Year 2022-23	<i>Rs.10 Crores</i>
Observation of PAC	<i>The proposal was placed before the PAC held on 13.05.2022 wherein it was recommended to place the same before the DPAC.</i>

Detailed Description of Agenda:

In accordance with the decisions of National Implementation Committee (NIC) chaired by Hon'ble Home Minister, Govt, of India, Secretary, M/o Culture, Govt. of India has requested Ministry of Youth Affairs and Sports to hold a Freedom Rider Cycle Rally in commemoration of the Azadi ka Amrit Mahotsav. It has been further conveyed that Department of Sports will be the Nodal Department for the event and the cadres of NYKS and NCC may be involved in the event. Subsequently, a meeting was taken by Secretary (Sports and Youth Affairs) in this regard. Accordingly, the following plan and budgetary requirements have been proposed for the conduct of Freedom Rider-Cycle Rallies under the Fit India Movement:-

- I. Fit India Freedom Rider-Cycle Rallies” may be an inclusive celebration of AKAM throughout the country involving volunteers from NYKS and NSS is proposed as a month-long program (30 days) preferably in the months of June – July 2022. NYKS will be the implementing agency.
- II. Other Departments/Ministries/PSUs/Private organizations/Individuals like Railways, CAPFs etc., to be invited to join the event
- III. Registration to be done through Fit India Mission’s web portal and Mobile App
- IV. Flag-Off event in Delhi preferably at a location associated with Freedom Struggle like Red Fort, India Gate, etc. by Hon’ble Ministers, YA&S in presence of other Ministers/MPs/MLAs/Public Representatives in Delhi
- V. 75 locations associated with India’s Independence (preferably from the list of locations shared by M/o Culture) to hold a simultaneous event through NYKS Regional Centres with at least 75 cyclists covering a minimum of 7500 meters (7.5 km)
- VI. Subsequently, cycle rallies in the Blocks to be organized by NYKS/NSS volunteers during the next month of the Flag-Off.
- VII. Budgetary requirements may be met under the Fit India vertical of the Khelo India Scheme. The fund may be released to NYKS which will be the implementation agency.

VIII. The approximate estimate for the entire program is given below: -

S. No.	HEAD	Amount (in INR)	Remarks
1.	NYKS/NSS/NCC to organise Cycle Rally at 5889 blocks in 601 districts	1,17,78,000	Cost includes event branding and refreshments for volunteers for each block @ Rs 2,000
2.	Launch event at Delhi & Campaign Publicity (for whole duration)	65,00,000	NYKS to engage EMA for the launch event and amplification for one-month long campaign
3.	Events @ 75 Locations	15,00,000	NYKS to organise. Rs 20,000 per location for branding, refreshments and other miscellaneous expenses
TOTAL		1,97,78,000	

Approval of DPAC is solicited for:

Financial approval of Rs. 1,97,78,000 (one crore ninety-seven lakhs seventy-eight thousand) which will be released to NYKS for organising the Fit India Freedom Rider-Cycle Rallies throughout the country in commemoration of the Azadi ka Amrit Mahotsav

AGENDA

Agenda Item No	7
Agenda	<i>Budget allocation for Regional Centers for various Fit India promotional activities</i>
Vertical	<i>Fit India Movement</i>
Financial Allocation for the Vertical during the Year 2022-23	<i>Rs.10 Crores</i>
Observation of PAC	<i>The proposal was placed before the PAC held on 13.05.2022 wherein it was recommended to place the same before the DPAC.</i>

Detailed Description of Agenda:

As part of the Fit India Movement, various activities/events are being organized by SAI Regional Centers on short notice and also Regional Centers are being involved in operational support for Fit India pan India campaigns/programs like Fit India Quiz, Fit India Freedom Run, Meet the Champions etc. Fit India promotional activities are also being carried out during the visit of Hon'ble Minister and other dignitaries.

The DPAC in its 27th Meeting held on 13.05.2021 allocated Rs. 50 Lakhs for Fit India Promotional Activities at SAI Regional Centre level for the financial year 2021-2022 and a total amount of Rs. 29.50 Lakhs was released to Regional Centers out of this allocation and Rs. 20.50 Lakhs was unspent. It is submitted that due to the Covid -19 situation, many of the planned activities were not taken place which resulted in low spending.

2. In view of the above and considering that the number of Fit India activities may be more at the Regional Centre level and at Delhi in the current financial year due to the improvement in the Covid-19 situation, it is proposed that a lump sum amount of Rs.50.00 lacs may be allocated for various Fit India promotional activities, including procurement of T-shirts, Caps; Fit India masks other branding elements, events, etc. for the financial year 2022-2023. The budget allocation may be made under Fit India vertical of Khelo India.

Approval of DPAC is solicited for:

Proposal is submitted for the approval of DPAC for the financial approval of Rs 50 lacs under Fit India Movement vertical of Khelo India Scheme for various Fit India promotional activities.