

Agenda Items for the 43rd Departmental Project Approval Committee (DPAC)

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AgendaItem No	<i>1</i>
Agenda	<i>Confirmation of the minutes of the 42ND meeting of DPAC held on 01.12.2023</i>
Vertical	<i>Khelo India Secretariat</i>

Detailed Description of Agenda:

The minutes of 42nd meeting of the DPAC was circulated to the members and so far, no objections have been received. Hence it is proposed that minutes circulated may be confirmed.

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AgendaItem No	<i>2</i>
Agenda	<i>Action Taken report on 42nd meeting of DPAC held on 01.12.2023</i>
Vertical	<i>Khelo India Secretariat</i>

DetailedDescriptionofAgenda:

Agenda No.	Agenda Item	Decision	Action Taken
3.	Engagement of Travel Partner for Khelo India Para Games	Noted	NA
4.	Engagement of Advisor (Branding & Marketing) for Khelo India Games	The proposal was ratified	No suitable candidate found
5.	Engagement of Broadcast Partners for Khelo India Para Games	Noted	Disney Hotstar was onboarded as the OTT partner for Khelo India Para Games 2023.

6.	Revised budget for Khelo India Para Games 2023	<p>The proposal was approved with the following observations:</p> <ol style="list-style-type: none"> 1. The fund requirement for organizing symposium/conference may be met under HRDS scheme of Ministry of Youth Affairs and Sports (MYAS) 2. In the proposal one of the component is mentioned as Host City Activation, it was directed that the same may be considered as ICT (Outdoor Publicity and amplification) and an amount of Rs.2 Cr may be earmarked for the same. <p>Accordingly, an additional amount of Rs. 9.31 Cr was approved for the conduct of Khelo India Para Games 2023 as per details tabulated below:</p> <table border="1" data-bbox="528 770 1129 1279"> <thead> <tr> <th>S.No</th> <th>Particulars</th> <th>Amount in INR</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Ceremonies</td> <td>70,00,000</td> </tr> <tr> <td>2</td> <td>ICT (Outdoor Publicity and Amplification)</td> <td>2,00,00,000</td> </tr> <tr> <td>3</td> <td>Accommodation, Catering & Transport</td> <td>4,11,00,000</td> </tr> <tr> <td>4</td> <td>Production & Broadcast</td> <td>2,50,00,000</td> </tr> <tr> <td colspan="2">Total</td> <td>9,31,00,000</td> </tr> </tbody> </table>	S.No	Particulars	Amount in INR	1	Ceremonies	70,00,000	2	ICT (Outdoor Publicity and Amplification)	2,00,00,000	3	Accommodation, Catering & Transport	4,11,00,000	4	Production & Broadcast	2,50,00,000	Total		9,31,00,000	<ol style="list-style-type: none"> 1. The Sports Science Conclave was successfully organized on the sidelines of Khelo India Para Games, and the proposal for funding under HRDS scheme of Ministry of Youth Affairs and Sports (MYAS) is under submission 2. Outdoor publicity and amplification was carried out across Delhi. 3. The games were produced and broadcasted by Doordarshan (DD) and the clean feed were shared with Disney Hotstar.
S.No	Particulars	Amount in INR																			
1	Ceremonies	70,00,000																			
2	ICT (Outdoor Publicity and Amplification)	2,00,00,000																			
3	Accommodation, Catering & Transport	4,11,00,000																			
4	Production & Broadcast	2,50,00,000																			
Total		9,31,00,000																			
7.	Revised budget and allocation of roles & responsibilities for Khelo India Winter Games 2023	Approved	As per the approved budget funds have been released (1 st Installment) to the UTs of Jammu and Kashmir and Ladakh.																		
8.	Approval of fund for production and broadcasting for Khelo India Youth and University Games	Approved	Proposal for assigning the work on nomination basis to Doordarshan is under submission for the approval of Hon'ble Minister Youth Affairs and Sports, after concurrence of the Finance Committee of SAI																		

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AgendaItem No	3
Agenda	<i>Expression of Interest for onboarding broadcasting partners for Khelo India Youth Games, Khelo India University Games 2023 & Khelo India Winter Games 2024 (KIYG, KIUG & KIWG)</i>
Vertical	<i>Sports Competitions & Talent Development</i>
Financial Allocation as per Gazette notification for the Vertical during the Year 2023-24	<i>Rs.22 Crores (Recurring) for Khelo India Games</i>

Detailed Description of Agenda:

Under the component Sports Competition and Talent Development of Khelo India Scheme, 8 editions of Khelo India Games namely; (i) Khelo India School Games New Delhi, 2018 (ii) Khelo India Youth Games Maharashtra, 2019 (iii) Khelo India Youth Games Assam, 2020 (iv) Khelo India University Games Odisha, 2020 (v) Khelo India University Games Karnataka, 2021 (vi) Khelo India Youth Games Haryana, 2021 (vii) Khelo India Youth Games Madhya Pradesh, 2022 (viii) Khelo India University Games Uttar Pradesh, 2022 have been successfully conducted so far. Recently, Khelo India Para Games was successfully conducted from 10th -17th Dec 2023 in New Delhi .

2. The Khelo India Youth Games are scheduled from 19 to 31st January, 2024 in Tamil Nadu, whereas the Khelo India University Games, 2023 are scheduled between February 15 to 29, 2024 and the Khelo India Winter Games are scheduled from 02 to 06th February, 2024. It is envisaged to conduct the Khelo India Games at par with **International Standards**, giving the experience of major multidisciplinary to the athletes of the country to create future champions. The Games will be organised with the following objectives:

- Promoting a culture of sports
- Creating a platform for talent identification and long-term athlete development
- Promoting sensitivity and awareness
- Creation of aspirational values
- Capacity budding of stakeholders
- Promoting inclusiveness through sports

3. To popularize the event and ensure wider outreach, it is proposed to bring in broadcast partners for telecasting the event on OTT/TV channels. In respect of the same, an Expression of interest (EOI) is proposed to be floated. **(ANNEXURE- I)**

4. As per the EOI the applicant(s) is required to be in the business of OTT and have prior experience in telecasting of live events on OTT preferably sporting events. The services of Telecast Partner(s) will thus be required in many areas including Promotion of Khelo India Games on their platforms (TV channels/ OTT / websites/Social Media accounts, etc.), live telecast of the Khelo India Games including Opening & Closing Ceremony, game day presentation ceremonies, award ceremonies, interviews with coaches and athletes and other programs pertaining to the games to be conducted by the partner, etc. The partner shall provide such services at **no cost**.

5. Partner shall be entitled to the following rights as listed below:

- i. Telecast rights for Khelo India Games across TV channel and OTT platforms and right to re-run the telecast, highlights package and any special programming.
 - ii. Mention as 'Broadcast Partner' across all promotions and creatives of that event / promotion and also in press releases
 - iii. Rights for usage of Khelo India Games content free of cost for tune in promos
 - iv. Right to exploit commercial inventory / commercial breaks during the LIVE and repeat telecast for generating revenue for themselves.
 - v. Partner logo presence across all creative and promotional elements (wherever applicable)
6. It may be noted that the broadcast partner will be provided clean HD feed for the purpose of telecast on their platforms (TV channels/ OTT / websites/Social Media accounts, etc.).

Approval of the DPAC is solicited for:

To float an Expression of Interest (EOI) for onboarding broadcasting partners for KIYG, KIUG 2023 and KIWG 2024 at no cost.

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AgendaItem No	4
Agenda	<i>Approval of funds for Publicity and Advertisement for Khelo India Youth Games 2023, Tamil Nadu</i>
Vertical	<i>Sports Competitions & Talent Development</i>
Financial Allocation as per Gazette notification for the Vertical during the Year 2023-24	<i>Rs.22 Crores (Recurring) for Khelo India Games</i>

Detailed Description of Agenda

Under the component Sports Competition and Talent Development of Khelo India Scheme, 8 editions of Khelo India Youth and University Games and 3 editions of Khelo India Winter Games have been successfully conducted so far. Recently the First edition of Khelo India Para Games was organized from 10-17 December 2023 in New Delhi.

2. The Next edition of Khelo India Youth Games (KIYG 2023) are scheduled from 19 to 31st January, 2024 in Tamil Nadu. The games will be organized across four cities of Tamil Nadu, Namely Chennai, Trichy, Coimbatore and Madurai in 26 sports discipline including one demonstration sport. It is envisaged to conduct the Khelo India Youth Games at par with **International Standards**, giving the experience of major multidisciplinary to the athletes of the country to create future champions.

3. In the above context it is pertinent to note that the DPAC in its 41st Meeting held on 06.10.2023 approved an amount of Rs 30 Cr for Khelo India Youth Games vide its Minutes dated 11.10.2023. In this regard it is to be noted that the said amount is not inclusive of the component of Publicity and Advertisement.

4. In the light of the above it is to mention that one of the objective of Khelo India Games is to promote the Culture of Sports and Citizen engagement. Hence it is imperative that adequate Publicity and Advertisement campaign is undertaken to generate awareness among the masses about the game and enhance the visibility and popularity of “Khelo India” brand. The Publicity and Advertisement campaign involves branding across the city such as in the round abouts, bus queue shelters, street furniture branding, Unipoles and other prominent points. Hence in view of this it is proposed that an amount of Rs 2 Cr may be approved for publicity and advertisement for Khelo India Youth Games 2023 Tamil Nadu. The Proposed activities shall be undertaken through Central Bureau of Communication (CBC).

Approval of the DPAC is solicited for:

Approval of Rs 2 Cr (Two Crore Only) Under the “Sports Competition and Talent Development” vertical of Khelo India for Publicity and Advertisement for Khelo India Youth Games 2023, Tamil Nadu

AGENDA

Agenda Item No	5
Agenda	<i>Approval of an additional amount of Rs 10.03 Cr for Khelo India University Games 2023</i>
Vertical	<i>Sports Competitions & Talent Development</i>
Financial Allocation as per Gazette notification for the Vertical during the Year 2023-24	<i>Rs.22 Crores (Recurring) for Khelo India Games</i>

Detailed Description of Agenda:

Under the component of Sports Competitions and Talent Development of Khelo India Scheme mentioned in the Gazette Notification dated 4 March 2022. It is mentioned that the Central Government will organize National-level competitions, i.e., **Khelo India Youth Games and Khelo India University Games**, in respect of high priority/priority sports disciplines. So far 8 editions of Khelo India Youth and University Games and 3 editions of Winter Games have been successfully conducted so far. Further, the next edition of Khelo India Youth Games (KIYG), is scheduled to be held in the State of Tamil Nadu and the next edition of Khelo India University Games (KIUG) is scheduled to be held in the State of Assam and other North Eastern States in between 15th to 29th February 2024. Furthermore, the 1st edition of the Khelo India Para Games was organized from 10-17 December 2023 in New Delhi in 2023 in 7 Sports disciplines.

2. In the above context it is pertinent to note that in organizing the games it is ensured that the technical conduct is benchmarked to international standards. The use of technology-driven initiatives such as Online Registration through NSRS, Time Scoring and Result (TSR), Games Management System, Facial Recognition, Certificates through Digi Locker along with the best of the Accommodations, Transportation, Nutritious Food and Apparel ensure that the athletes are exposed to international standard exposure in a domestic environment. These Games helps in promoting the culture of sports, and citizen engagement and also provide a platform for talent identification.

3. In the above context it is pertinent to note that the DPAC in its 41st Meeting held on 06.10.2023 approved an amount of Rs 25 Cr for Khelo India University Games vide its Minutes dated 11.10.2023. Accordingly, Out of Rs 25 Cr total amount of Rs 10.71 Cr was earmarked for financial assistance to Host State. In this regard, a letter dated 07.12.2023 addressed to Secretary (Sports), MYAS, Government of India from Secretary, Sports, Government of Assam has been received wherein it has been requested that Central Government may provide at least 50 % of the budgeted amount for the conduct of the games i.e Rs 62.34 Cr and in any case, not less than the amount that was provided to the other state Government for the conduct of the games in 2021-22 and 2022-23. (ANNEXURE – II)

4. In the above context it is pertinent to mention that a total amount of Rs 25 Cr was approved for the Khelo India University Games 2022 Uttar Pradesh out of which Rs 16.08 Cr was provided as financial assistance to host state, whereas Rs 34.97 Cr was approved for Khelo India University Games 2021 Karnataka out of which Rs 19.49 Cr was provided as financial assistance to host state.

5. In the light of the above it is to mention that for the Khelo India University Games 2023 Assam will be hosting 15 sports discipline where as other North Eastern states namely Arunachal Pradesh, Meghalaya, Nagaland, Sikkim, Mizoram and Tripura will be hosting one sport each.

Hence considering the request of Assam, financial assistance to Assam may be increased to Rs 15 Cr and the remaining North Eastern states hosting the Khelo India University Games 2023 may be provided total financial assistance of Rs 5.74 Cr as per details below:

S. No.	State	Sports	No. of Days	Athletes	TO	SS	CM	Total	Total (in CR)
1	Arunachal Pradesh	Weightlifting	5	160	50	32	1	243	₹ 1.06
2	Meghalaya	Archery	5	160	25	32	1	218	₹ 0.92
3	Mizoram	Football - M	10	160	22	32	1	215	₹ 1.21
4	Sikkim	Judo	4	112	30	22	1	165	₹ 0.85
5	Nagaland	Wrestling	4	240	25	48	1	314	₹ 1.00
6	Tripura	Yogasana	3	96	30	19	1	146	₹ 0.70
Total				928	182	186	6	1302	₹ 5.74

Detailed calculation sheet is placed at (ANNEXURE - III)

It is to mention that the formal willingness of the above states are still awaited, However based on discussions the states have expressed their willingness for hosting the sports as mentioned above. In view of the above an additional amount of Rs 10.03 Cr may be approved for Khelo India University Games 2023. Accordingly the total budget shall be Rs 35.03 Cr.

Approval of the DPAC is solicited for:

Approval of an additional amount of Rs 10.03 Cr (Rupees Ten Crore and Three Lakhs Only) for Khelo India University Games 2023 under “Sports Competition and Talent Development“ vertical of Khelo India

Agenda Item No	6
Agenda	<i>Support to Sports Academies under NCOEs</i>
Vertical	<i>Khelo India Centres & Sports Academies</i>
Financial Allocation for the Vertical during the Year 2022-23	<i>Rs.12 Crores (Non-recurring) for Sports Academies</i>

Detailed Description of Agenda:

Reference is invited to the gazette notification for continuation of the scheme of Khelo India-National Programme for Development of Sports for financial years 2021-22 to 2025-26 wherein under Para 1.3.3 (II) it is stated that under the component 'Khelo India Centres and Sports Academies' and sub-component 'Support to National/Regional/State Sports Academies' states that the identified sports talents will be given the option to join SAI National Sports Academies, State Sports Academies or Sports Academies established by the private sector. Further, Grants-in-aid will be provided for establishment, operation and maintenance of sports academies in respect of identified disciplines to Sports Authority of India, and other stakeholders for facilitating and supplementing Long Term Athlete Development (LTAD) programme (for 8 years) on need-based support, both recurring and non-recurring.

2. The Scheme provides a mechanism of funding Academies for meeting critical infrastructure gaps, including equipment. In this context it is pertinent to mention that Dr.Karni Singh Shooting Range, is one of the premier National Centres of Excellence for Shooting and also for organizing National Camps, International, National and State level competitions for Shooting Discipline in 10M, 25M, and 50M shooting and for Trap & Skeet events.

3. The Dr. KSSR Shooting Ranges was last upgraded during Commonwealth Games (CWG) 2010 (35 Targets in the Final Range was upgraded in 2021 in preparation for Tokyo Olympic Games). SIUS Automatic Electronic Scoring Shooting Target System for qualification ranges of 10M, 25M and 50M and Final Ranges were procured and installed on PAC basis at the cost of CHF 49,04,450 (Rs.21.00 crores approx.). The equipment was installed at Dr. KSSR in January, 2010 by M/s. SIUS Ascor, Switzerland. M/s. Gem International, the exclusive authorized sales and service agent of M/s. SIUS Ascor, Switzerland in India has been undertaking maintenance of this equipment, since beginning.

4. Pursuant to the recommendations of the 96th FC and subsequent approval by the Governing body in its 55th meeting held on 28th September 2021 for replacement of the electronic shooting targets with latest laser targets at Dr. KSSR, It is submitted that 35 of the 245 targets have been replaced (with CAMC for 4years) with laser target systems at a cost of Rs. 3.16 Cr.Further, 05 of the (10M) replaced targets were shifted to STC Alwar, to provide better facilities to the athletes practicing at STC Alwar.Now, that the targets are more than a decade old, the Olympics and other international events are conducted on laser target systems and also because the spare parts for the existing electronic systems are not available, the existing electronic targets need to be replaced with the laser target systems.

5. Further, in regard to the Shotgun events in Shooting, the existing machines from Laporte, France were installed during the CWG 2010. Now, that the machines at these ranges are also more than a decade old and the Olympics and other international events are conducted on the latest machines and also since the spare parts for the existing electronic systems are not available, the existing ranges need to be replaced to enable better medal prospects to the athletes. The request for the up gradation has also been received from the Shooters, Coaches

6. The approximate detailed expenditure expected to be incurred for the up gradation of the 220 Target systems at the qualification ranges of 10 M (80 targets) 25 M (60 Targets) 50 M (80 Targets) and 07 sets of Trap and Skeet ranges machines along with 07 Digital score Boards (At present there are 06 working ranges and 01 new Range is approved and in the process for construction) is given below:

Sl.No	Range	Qty	Estimated Cost in Swiss Francs	Estimated Cost in INR (@Rs.97/- per SF)	GST@12% in INR	Total (Rounded off) in INR
1	10 M	80	859371.85	83407569.45	10008908.33	9,34,16,478
2	25 M	60	690617.50	66989897.50	8037787.70	7,50,27,685
3	50 M	80	822722.00	79804034.00	9576484.08	8,93,80,518
	Total	220	23,72,711.35	23,02,01,500.95	2,76,23,180.11	25,78,24,681
						25,78,24,681.06/-

Above amount is excluding freight and installation & Customs.

Above is as per the quote received from the OEM (ANNEXURE-IV)

Table -2

Sl. No	Equipment	Qty	Estimated Cost in Euro	Estimated Cost in INR (@Rs.91/- per SF)	GST@12% in INR	Total (Rounded off) in INR
1	Laporte Machines (Trap & Skeet)	06	417234.00	37968294.00	4556195.28	42524489.00
2	Score Board	06	274748.53	25002116.23	3000253.95	28002370.00
3	Total		691982.53	62970410.23	7556449.23	7,05,26,859.00

Above amount is including freight & installation. As one new range is in the process of construction, the additional cost of the seventh range will be approx. Rs. 1,17,54,476.50/- making the total cost to Rs.8,22,81,335.50/-

Above is as per the quote received from the OEM (ANNEXURE- IV)

Total budgetary requirement for 220 SIUS target systems and for 07 Shotgun ranges would be Rs.34,01,06,016.56 (Rs.25,78,24,681.06 (SIUS) +Rs. 82281335.50 Laporte).

In the above context it is pertinent to note that the DPAC in its 41st Meeting held on 06.10.2023 approved an amount of Rs of Rs. 46.91 cr. for procurement of non-consumable sports equipment (Rs. 11.72 cr.) and procurement of non-recurring sports science equipment (Rs. 35.19 cr.) for sports academies being NCoEs vide its Minutes dated 11.10.2023. In this regard it is submitted that since the entire amount approved by DPAC is yet to be utilized it is proposed that considering the importance of the replacement of target and installation of latest equipment in KSSR Shooting Range, Sports Authority of India may be authorised to meet the above cost of Rs.34,01,06,016.56 out of the approved amount of Rs 46.91 Cr.

Approval of the DPAC is solicited for:

Approval of Rs 34,01,06,016.56 (to be met out of Rs 46.91 Cr already approved by DPAC) for upgradation of the target systems installed in qualification ranges of 10 M, 25 m, 50 M and 07 Trap & Skeet ranges under the Support to National/Regional and State Sports Academies subcomponent of the “Khelo India Centres and Sports Academies” vertical of the Khelo India Scheme.

Agenda Item No	7
Agenda	<i>Opening of District-wise Khelo India Centres (KICs) in Odisha, Telangana, Haryana, Chhattisgarh, Assam, Puducherry, Andaman & Nicobar Islands, Dadra & Nagar Haveli and Daman & Diu and Gujarat</i>
Vertical	<i>Khelo India Centres and Sports Academies</i>
Financial Allocation for the Vertical during the Year 2022-23	<i>Rs.25 Crores (Recurring) & Rs.75 Crores (Non- Recurring) for Khelo India Centres</i>

Detailed Description of Agenda:

DPAC vide its meeting dated 04.06.2020 decided to establish 1000 Khelo India Centres over a period of 4 years with a 01 KICs per district (except in North-East States & hilly region states where it is 2 KICs per district and in Jammu & Kashmir and Ladakh, where it is 5 KICs per district.). As of now, 1000 KICs have been notified across 679 districts in 36 States/UTs (including 76 centres of Railways) out of which 846 KICs are operational.

The proposals have been received from State Sports Department for KICs in the prescribed format. The proposals from the States/UTs received within the purview of the implementation guidelines for opening of District level Khelo India Centres are tabulated as under:

S.No.	State/UT	Total Number of Districts	Number of Existing KICs	Number of New KICs Proposed by the State/UT	Number of New KICs to be considered	List of Centres
1	Odisha	30	05	20	20	Annexure - V
2	Telangana	33	20	13	13	
3	Haryana	22	12	08	08	
4	Chhattisgarh	33	24	07	07	
5	Assam	35	55	10	10	
6	Puducherry	04	02	02	02	
7	A&N Islands	03	02	01	01	
8	DNH & DD	03	02	01	01	
9	Mizoram	11	12	10	10	
Total		174	134	72	72	

The financial implication of the proposal is given below:

S.No.	State/UT	One-Time Grant for First Year (₹ 5 Lacs per discipline per centre) (Figures in INR)	Recurring Grant for First Year (₹ 5 Lacs per discipline per centre) (Figures in INR)	Recurring Grant for the subsequent 03 years (₹ 5 Lacs per discipline per year) (Figures in INR)
1.	Odisha	100 Lacs	100 Lacs	300 Lacs
2.	Telangana	65 Lacs	65 Lacs	195 Lacs
3.	Haryana	40 Lacs	40 Lacs	120 Lacs
4.	Chhattisgarh	35 Lacs	35 Lacs	105 Lacs
5.	Assam	50 Lacs	50 Lacs	150 Lacs
6.	Puducherry	10 Lacs	10 Lacs	30 Lacs
7.	A&N Islands	5 Lacs	5 Lacs	15 Lacs
8.	DNH & DD	5 Lacs	5 Lacs	15 Lacs
9.	Mizoram	50 Lacs	50 Lacs	150 Lacs
Total		360 Lacs	360 Lacs	1080 Lacs
Grand Total		720 Lacs		1080 Lacs

Given the need to deepen the scheme in States/UTs and to operationalize 1000 KICs across the country, the proposal of notifying 72 KICs in the States/UTs of Odisha, Telangana, Haryana, Chhattisgarh, Assam, Puducherry, Andaman & Nicobar Islands, Dadra & Nagar Haveli and Daman & Diu and Mizoram may be recommended by PAC. The list of KICs is at **Annexure-V**.

Also, it was recommended by the PAC that the proposal of 02 KICs per district for the hilly states such as Himachal Pradesh and Uttarakhand and the requirement of Khelo India Centres (KICs) for the newly carved out districts of Rajasthan and Madhya Pradesh may also be placed before DPAC.

Approval of the DPAC is solicited for:

- i. *Notifying 72 Khelo India Centres (KICs) in 72 districts (20 in Odisha, 13 in Telangana, 08 in Haryana, 07 in Chhattisgarh, 10 in Assam, 02 in Puducherry, 01 in Andaman & Nicobar Islands, 01 in Dadra & Nagar Haveli and Daman & Diu and 10 in Mizoram)*
- ii. *The financial approval of budget estimate for annual expenditure of Rs.720 lacs for 72 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. 1080 lacs (@ Rs.5 Lacs as recurring grant for each KICs) for the subsequent 3 years.*
- iii. *02 KICs per district for the hilly states of Himachal Pradesh and Uttarakhand and requirement of Khelo India Centres for newly carved out district of Rajasthan and Madhya Pradesh.*

AgendaItem No.	8
Agenda	<i>Sanction of additional manpower for KISCE Arunachal Pradesh (01 Head Coach- Judo)</i>
Vertical	<i>Khelo India Centres and Sports Academies (State Level Khelo India Centres)</i>
Financial Allocation for the Vertical during the Year 2023-24	<i>Rs.25 Crores (Recurring) & Rs.75 Crores (Non- Recurring) for Khelo India Centres</i>

The DPAC in its 19th meeting dated 04.09.2020 had approved the Viability Gap Analysis and a fund of Rs. 161.42 lac for recurring and Rs.125.45 lac for Non-Recurring for SLKIC Arunachal Pradesh.

The following manpower (11 in total) was approved during the Viability gap Analysis:

*High Performance Manager, Head Coach, Young Professional (**Coaching Staff**)

*Nutritionist, Masseur, Strength & Conditioning Expert (Lead), Strength & Conditioning Expert (Lead) Physiotherapist (Grade-I), Physiotherapist (Grade-II) (**Sport Science staff**)

Arunachal Pradesh State has now requested for 01 additional manpower requirement for (01- Judo Coach) for KISCE Arunachal Pradesh, as presently there is no Judo Coach available at the Centre, thereby necessitating an urgent requirement of 01 Judo Coach. At present, approval of following manpower through VGF is as under:

S.No.	Post	Approval	Available at Present	Additional Requirement	Reason
1	Head Coach	2	2	1	The centre has 03 approved discipline.
2	High Performance Manager	1	1	-	
3	Physiotherapist (Grade-II)	1	1	-	
4	Physiotherapist (Grade-I)	1	1	-	
5	Young Professional	1	1	-	
6	Nutritionist	1	1	-	
7	Masseur	2	2	-	
8	Strength & Conditioning Expert (Lead)	1	1	-	
9	Strength & Conditioning Expert (Grade II)	1	1	-	

The additional financial implication for the 01 additional resources is as below:

Designation	Number	Months	Remuneration	Total
Head Coach	1	12	1,00,000-1,50,000pm	₹ 18,00,000/-
			TOTAL	₹ 18,00,000/-

The revised annual **Recurring grant** for KISCE shall become **₹179.42 Lacs.**

Approval of the DPAC is solicited for:

1. Sanction of 01 additional posts (1 Head Coach Judo)
2. Additional Financial implication of Rs.18,00,000/- per annum for the above 01 post of Head Coach - Judo.

Agenda Item No	9
Agenda	<i>Viability Gap Funding (VGF) for Archery and Non-Recurring Equipment for KISCE in the State of Gujarat</i>
Vertical	<i>Khelo India Centres and Sports Academies</i>
Financial Allocation for the Vertical during the Year 2022-23	<i>Rs.25 Crores (Recurring) & Rs.75 Crores (Non- Recurring) for Khelo India Centres</i>

Detailed Description of Agenda:

The DPAC vide its meeting dated 05.03.2020 decided that existing facilities in States/UTs should be upgraded as Khelo India State Centre of Excellence (KISCE), under the Khelo India Scheme. Assistance should be in the form of bridging the gaps in sports equipment, high-performance managers, coaches, sports scientists, technical support, etc.

2. The DPAC vide its 37th meeting dated 21/11/2022 approved Sports Complex, Nadiad for the discipline of Athletics, Table Tennis and Wrestling. Sports, Youth and Cultural Activities Department, Govt of Gujarat vide its letter no. SYCAD/102023/SAG/Khelo India/119 dated 24/02/2023 had requested to replace the 3rd priority discipline under One State One Game (OSOG) policy from Archery to Wrestling. However, Sports, Youth and Cultural Activities Department, Govt of Gujarat vide its letter no. SYCAD/102023/SAG/Khelo India/500 dated 17/07/2023 had again requested to revise the above-mention change from Wrestling to Archery as per the discussions held via meeting dated 15/06/2023 chaired by DG (SAI).

3. After detailed deliberations with the Sports Authority of Gujarat (SAG), the Viability Gap Funding (VGF) for KISCE in Gujarat was approved to the tune of INR 1.21 crores for Recurring Grant for FY 2023-24 and Annual Recurring Grant of INR 2.18 crores for manpower cost, sports equipment for Athletics and Table Tennis. Also, it was decided by the DPAC that the budget for Non-Recurring Grant shall not exceed more than INR 3.5 crores.

4. Accordingly, the budget for Non-Recurring Grant was re-examined along with the additional cost of manpower and sports equipment (Recurring & Non-Recurring) for Archery and the revised financial implication is mentioned below:

S.No.	Particulars	Annual Requirement for FY 2023-24 (INR)	Annual Requirement for subsequent years (INR)	Remarks
A. Recurring Grant				
1.	Manpower Cost (Archery)	8,40,000/-	25,20,000/-	For current FY 2023-24, estimated expenditure is for Q3 (Dec 2023) and Q4 only
2.	Sports Equipment			Annual Requirement of consumable sports
	i. Athletics			

	ii. Table Tennis			equipment
	iii. Archery	95,95,672/-	95,95,672/-	
	TOTAL (A)	1,04,35,672/-	1,21,15,672/-	
B. Non-Recurring Grant				
	Sports Equipment			
3.	i. Athletics	2,63,034/-	-	One-Time requirement of non-consumable sports equipment
	ii. Table Tennis	15,76,480/-	-	
	iii. Archery	62,03,969/-		
4.	Sports Science Equipment	2,65,73,378/-	-	One-Time requirement of sports science equipment
	TOTAL (B)	3,46,16,861/-	-	
	Grand Total (A+B)	4,50,52,533/-	1,21,15,672/-	
Note: The projected for equipment includes GST@18%				

The detailed VGF sheet is placed at **Annexure VI**.

Approval of the DPAC is solicited for:

- i. *Viability Gap Funding (VGF) for KISCE Gujarat for an amount of INR 4,50,52,533/- for the FY 2023-24 (Recurring Grant – INR 1,04,35,672/- and non-Recurring Grant – INR 3,46,16,861/-) and an amount of INR 1,21,15,672/- as annual Recurring Grant for the subsequent years.*

Agenda Item No	10
Agenda	<i>Viability Gap Funding (VGF) for KISCE in the State of Jharkhand</i>
Vertical	<i>Khelo India Centres and Sports Academies</i>
Financial Allocation for the Vertical during the Year 2022-23	<i>Rs.25 Crores (Recurring) & Rs.75 Crores (Non- Recurring) for Khelo India Centres</i>

Detailed Description of Agenda:

The DPAC vide its meeting dated 05.03.2020 decided that existing facilities in States/UTs should be upgraded as Khelo India State Centre of Excellence (KISCE), under the Khelo India Scheme. Assistance should be in the form of bridging the gaps in sports equipment, high-performance managers, coaches, sports scientists, technical support, etc.

2. The DPAC vide its 32nd meeting dated 14.02.2022 approved the Mega Sports Centre, Hotwar, Ranchi as KISCE in the State of Jharkhand.

3. SAI conducted multiple deliberations through Video Conferencing meeting with the State Sports Department, Govt, of Jharkhand and SAI RC Kolkata to assess the critical gaps.

4. Assessments have been done for sports science equipment, manpower and sports equipment (consumables and non-consumables) for KISCE in the State of Jharkhand.

5. Accordingly, the budget requirement for the above-mentioned KISCE has been assessed keeping in mind the importance of developing the centre as KISCE. The financial implication for the same is mentioned below:

S.No.	Particulars	Annual Requirement for FY 2023-24 (INR)	Annual Requirement for subsequent years (INR)	Remarks
A. Recurring Grant				
1.	Manpower Cost	60,40,000/-	1,81,20,000/-	For current FY 2023-24, estimated expenditure is for Q3 (Dec 2023) and Q4 only
2.	Sports Equipment			Annual Requirement of consumable sports equipment
	i. Athletics	3,56,485/-	3,56,485/-	
	ii. Archery	70,50,000/-	70,50,000/-	
	iii. Hockey	29,04,216/-	29,04,216/-	
3.	Performance Assessment	2,70,000/-	2,70,000/-	Twice a Year @ INR 1500 per athlete for 90 athletes

TOTAL (A)		1,66,20,701/-	2,87,00,701/-	
B. Non-Recurring Grant				
4.	Sports Equipment			
	i. Athletics	14,11,327/-	-	One-Time requirement of non-consumable sports equipment
	ii. Archery	74,55,240/-	-	
	iii. Hockey	12,98,000/-	-	
5.	Sports Science Equipment	41,44,479/-	-	One-Time requirement of sports science equipment
6.	One-Time Grant	10,00,000/-	-	To be utilized by KISCE for minor repairs & maintenance, uplifting and branding purpose
TOTAL (B)		1,53,09,046/-	-	
Grand Total (A+B)		3,19,29,747/-	2,87,00,701/-	
Note: The projected for equipment includes GST@18%				

The detailed VGF sheet is placed at **Annexure VII**.

Approval of DPAC is solicited for:

- i. Viability Gap Funding (VGF) for KISCE Jharkhand for an amount of INR 3,19,29,747 /- for the FY 2023-24 (Recurring Grant – INR 1,66,20,701/- and Non-Recurring Grant – INR 1,53,09,046/-) and an amount of INR 2,87,00,701/- as annual Recurring Grant for the subsequent years..*