

**Agenda Items for the 41st Departmental
Project Approval Committee (DPAC)**

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AgendaItem No	<i>1</i>
Agenda	<i>Confirmation of the minutes of the 40th meeting of DPAC held on 23.08.2023</i>
Vertical	<i>KheloIndia Secretariat</i>

Detailed Description of Agenda:

The minutes of 40th 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.

AGENDA

AgendaItem No	<i>2</i>
Agenda	<i>Action Taken report on 40th meeting of DPAC held on 23.08.2023</i>
Vertical	<i>KheloIndia Secretariat</i>

Detailed Description of Agenda:

Item No.	Agenda Item	Decision	Action Taken
3	Budget requirement of Rs. 6.69 cr. for the conduct of Fit India Quiz 2023	DPAC approved Rs. 6.69 crores for FIT India Quiz 2023 with the following observations: i. SAI may issue an EOI to raise sponsorship for funding FI Quiz 2023 expenditure especially towards prize money which may be directly credited to the beneficiaries by the sponsors.	Registration for 3 rd edition of FI Quiz is in progress. Draft EOI for sponsorship is under submission for vetting.
4	Budget requirement of Rs. 50 lakhs for the conduct of Fit India Freedom Run campaign and Rs. 1 crore for the conduct of Fit India Week 2023	Approved. DPAC further suggested that due publicity must be done for FI Week 2023 highlighting the expansion of FI Week to colleges and Universities besides schools.	Fit India Freedom Run was successfully organized on 01.10.2023 Note on collaboration with Ministry of Education for extending Fit India Week Celebration to colleges and Universities has been sent to PS to Honorable Minister of Education.
5	Approval of Funds for Development of content for digital coaching modules of e-Khel	Approved.	Professionally designed curriculum is being developed in

Item No.	Agenda Item	Decision	Action Taken
	Pathshala		consultation with Academic Institutes (LNCPE, NSNIS, LNIPE, CBSE), Subject Matter Experts, Eminent Coaches/Athletes, and industry best Knowledge Partners.
6	Proposal for hosting Khelo India Women's League for FY 2023-24	Noted.	Approval for the leagues have been conveyed to the respective NSFs.
7	Viability Gap Funding (VGF) for KISCE in the State of Gujarat and Tamil Nadu	DPAC approved the agenda with following modification: i. Non-recurring grant for KISCE Gujarat shall be limited to Rs. 3.5 crores.	The approval of Viability Gap Funding (VGF) has been conveyed to the State of Gujarat and Tamil Nadu. Further in view of the ceiling of Rs 3.5 Cr for KISCE Gujarat the requirement with-in the limit is being reassessed in consultation with the State.
8	Opening of District-wise Khelo India Centres (KICs) in West Bengal, Bihar, Mizoram, Tripura, Himachal Pradesh, Odisha, Punjab, Gujarat, Chandigarh and Andaman & Nicobar Islands	Ratified. The list of KICs is at Annexure-II.	Notification letters sent to States/UTs.

AGENDA

AgendaItem No	3
Agenda	<i>Engagement of 100 Professionals for implementation & monitoring of Khelo India scheme</i>
Vertical	<i>Khelo India Scheme (Monitoring)</i>
Financial Allocation for the Vertical during the Year 2023-24	<i>Rs. 1 Crore (Monitoring component in the Khelo India EFC allocation)</i>

DetailedDescriptionofAgenda:

Khelo India scheme is the flagship programme of the Government of India to revive the sports culture in the country at grassroots level by building a strong framework for all sports played in the country and promotes achieving sporting excellence at the highest level. To accomplish the above objectives, Khelo India programme has been divided into 5 verticals.

Out of the 12 components spread across these 05 verticals, following components are handled by SAI & MYAS for implementation through various partners :

Components handled by MYAS		
SN	Vertical	Components
1	Creation & upgradation of Sports Infrastructure	i. Sports Infra projects ii. Playfield Development
2	Sports Competition and Talent Development	i. Community Coaching Development
3	Promotion of Inclusiveness through Sports	i. Sports for Peace & Development
Components handled by SAI		
SN	Vertical	Components
1	Sports Competition and Talent Development	i. Annual Sports Competitions ii. Talent Identification & Development iii. E-Khel Pathshala
2	Khelo India Centre and State CoEs	i. State Level Khelo India Centres ii. Support to National / Regional / State Sports Academies
3	Fit India Movement	i. Fit India ii. Physical Fitness of School Going Children
4	Promotion of Inclusiveness through Sports	i. Promotion of Rural and Indigenous/Tribal Games ii. Promotion of Sports Among Persons with Disabilities iii. Promotion of Sports among Women

The implementation of the above verticals has started in full-fledged manner as the scheme has entered its fifth year. With respect to above projects, MYAS & SAI undertakes number of tasks as part of implementation such as monitoring, coordination, handholding, technical inputs, release of funds, settlement of Utilization Certificate (UCs), sensitization, ensuring timely information dissemination etc.

The implementation of these verticals involve multiple stakeholders like State government, accredited academies (private and State), NSFs, Kendirya Vidyalaya Sangathan, Army Boys Sports Companies and others with expansive geographical presence across the length and breadth of the country. Currently **under Khelo India Scheme 884 Khelo India Centres (KICs) have been setup in more than 650 districts along with 76 KIC's in collaboration with Indian Railways and, 31 KISCE's have been setup in 30 States/UTs. Also, 294 academies have been accredited across the country which includes SAI, NON SAI, State run as well as Private Academies. Out of 37 States/UTs, 31 States/UTs are actively involved in setting up of Khelo India Centres and academies. Further, support for training including Out-of-Pocket Allowance (OPA) has been provisioned for 3000 Khelo India Athletes under the Scheme.**

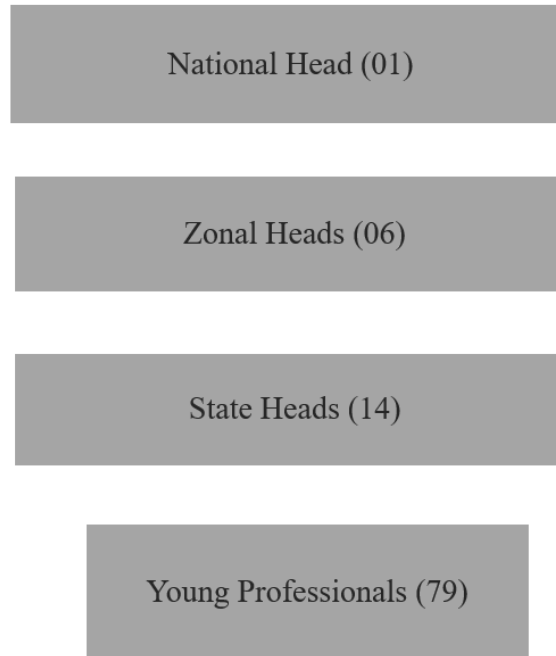
In addition to the above, the no. of events conducted under components like FIT India and Sports competition & Talent Development and Promotion of inclusiveness through sports have also substantially increased. In the next one year there is plan to operationalize all 1000 Khelo India Centres, Conduct the first ever Khelo India Para Games and also extend technical support to the States and UTs through knowledge transfer.

Further under the Sports for women component the women leagues are being conducted across various Sports Disciplines. Also the components with nation-wide implementation like capturing of physical fitness data of school going children, national level talent identification program etc. are also in pipeline. This would entail physical monitoring of centres/ programmes at the district level to get the desired result. Further, in hosting the Khelo India Games, SAI and its Regional Centres are involved in technical conduct, financial assistance to Host State, release of funds to the States/UTs for travel grants and also settlement of the advances released for the purpose as well as extending support in the form advice and guidance and necessary handholding.

In addition to this under the “Creation & upgradation of Sports Infrastructure” vertical of Khelo India financial assistance is extended to States/UTs and other eligible entities for creation & upgradation of infrastructure. More than 130 infrastructure projects are ongoing which require close supervision and monitoring.

In the light of the above, it is pertinent to note that in view of the spread and expanse of the Khelo India Scheme and also the increasing involvement of Field Units of SAI as well as State/UTs it is imperative to put in place a robust Monitoring mechanism manned by sufficient number qualified professional working under the supervision of officials of SAI/ State/UT. *In this regard reference is drawn to Clause 1.6 of the Gazette notification of the Khelo India Scheme dated 4th March, 2022 wherein Rs 5 crore has been earmarked for the overall administration and monitoring of the scheme which inter alia involves engagement of consultants for monitoring of progress of the component. Further reference is drawn to Clause 1.5 related to Monitoring & Evaluation, where-in it is mentioned that a robust monitoring mechanism will be set up to measure and review output/outcomes of Khelo India scheme on a periodic basis.*

Accordingly, requirement of 100 resources have been estimated for monitoring of Khelo India projects across the country. This assessment has been made by considering the number of district-level KICs, KISCEs, accredited academies, ongoing infrastructure projects and a reporting hierarchy. The following organogram depicts the structure and no. of resources:



The above requirement has been projected after considering the quantum of work in a particular State/UT and post bifurcation of 36 State/UTs into 06 zones. The detailed calculation sheet is placed at Annexure-I. Between 01-03 YPs have been considered every State/UT, who will report to State heads (managing multiple States/UTs) who in turn will manage 04-06 YPs under them. Further, 06 zones will have a Zonal head each who will report to National head. Thus, a total of 100 resources would be required for efficient implementation of Khelo India scheme, for which DG SAI may be authorized to finalise the bifurcation of YPs required in States/UTs based on actual requirement of YPs with administration, legal, accounting, etc. backgrounds. Their deployment would be as per requirement in various offices of SAI, including SAI Head Office along with deputation at dept. of sports across various States/UTs which may also be decided at the level of DG SAI.

The roles & responsibilities along with required experience is shown below:

SN	Resource	Roles & Responsibilities	Required Qualification and Min. Experience in Years	Remuneration per month as per NITI Aayog order dated 7 th Dec, 2021 (INR)
1.	Young Professionals and State Heads	Young Professionals: <ul style="list-style-type: none"> • Planning of site inspection • Preparing reports of physical visits • Assist in adopting suitable measures to prevent recurrence of deviations in planning and designing • Maintaining data and progress of Khelo India Projects in the state/UTs • Keep track of fund utilization and help/assist in preparing UC and expenditure statements. 	Young Professionals: <ul style="list-style-type: none"> • Minimum 1 year of experience in a relevant field like sports analytics/event management. • Master's Degree or BE/B.Tech or 2 Years PG Diploma in Management or LLB or CA or ICWA or possessing any Professional Degree earned after a study of 4 years or more acquired after 10+2. • Experience in any Government/ Semi Govt./ Autonomous/ PSU/ 	Young Professionals: Rs 50,000

SN	Resource	Roles & Responsibilities	Required Qualification and Min. Experience in Years	Remuneration per month as per NITI Aayog order dated 7 th Dec, 2021 (INR)
		<ul style="list-style-type: none"> Assist in preparing annual/quarterly/monthly action plans with quant targets. Prepare and submit annual/quarterly/monthly action plans reports on progress and financial aspects. Assist in preparations of DPRs for various proposals. <p>State Heads:</p> <ul style="list-style-type: none"> Site inspection visits Adopting suitable measures to prevent recurrence of deviations in planning and designing, selection of worksites and execution of works and supervision thereof. A summary of the report shall also be made by the SLMC bringing out the Action Points. Keeping track of data and progress of Khelo India Projects in the state/UTs Keeping track of fund utilization and preparing UC and expenditure statements. Preparing annual/quarterly/monthly action plans with quant targets. Prepare and submit annual/quarterly/monthly action plans reports on progress and financial aspects. Preparations of DPRs for various proposals. Assist SLMC in monitoring and evaluation of the projects. 	<p>Private Sector will be given preference.</p> <ul style="list-style-type: none"> Good Knowledge of Computer-Windows and Microsoft office applications- MS-Excel, MS-Word and MS-PowerPoint. <p>State Heads:</p> <ul style="list-style-type: none"> Minimum 8 years of experience in a relevant field like sports analytics/event management. Master's Degree or BE/B.Tech or 2 Years PG Diploma in Management or LLB or CA or ICWA or possessing any Professional Degree earned after a study of 4 years or more acquired after 10+2. Experience in any Government/ Semi Govt./ Autonomous/ PSU/ Private Sector will be given preference. 	<p>State Heads:</p> <p>Rs 80,000</p>
2.	Zonal Heads	<ul style="list-style-type: none"> Supervision of State Heads Reports analysis and submission to National Heads Monitoring progress of important timelines and other factors Monitoring financial progress and status of U.C.s/advances. 	<ul style="list-style-type: none"> Minimum 15 years of experience in a relevant field like sports analytics/event management. Master's Degree or BE/B.Tech or 2 Years PG Diploma in Management or LLB or CA or ICWA or possessing any Professional Degree earned after a study of 4 years or more acquired after 10+2. Experience in any Government/ Semi Govt./ Autonomous/ PSU/ Private Sector will be given preference. 	Rs 1,45,000
3.	National Heads	<ul style="list-style-type: none"> Overall coordination with various stakeholders Supervision of State and Zonal Heads Prepare an Annual Joint Action Plan 	<ul style="list-style-type: none"> Minimum 20 years of experience in a relevant field like sports analytics/event management. Master's Degree or BE/B.Tech or 2 	Rs 2,65,000

SN	Resource	Roles & Responsibilities	Required Qualification and Min. Experience in Years	Remuneration per month as per NITI Aayog order dated 7 th Dec, 2021 (INR)
		<p>with respect to projects, programmes and expenditure on sports promotion and development, including optimal utilization of sports infrastructure, in order to achieve maximum convergence.</p> <ul style="list-style-type: none"> • Assist National Level Executive Committee (NLEC), chaired by Secretary (Sports) in creating and maintaining a central evaluation and monitoring system. • Assist SAI/MYAS on all matters concerning the implementation of the Scheme. • Assist in monitoring the implementation of this Scheme and recommend course-correction measures. • Assist in reviewing the monitoring and redressal mechanism from time to time and recommend improvements required. • Assist SAI/MYAS on promoting the widest possible dissemination of information about the Scheme. 	<p>Years PG Diploma in Management or LLB or CA or ICWA or possessing any Professional Degree earned after a study of 4 years or more acquired after 10+2.</p> <ul style="list-style-type: none"> • Experience in any Government/ Semi Govt./ Autonomous/ PSU/ Private Sector will be given preference. 	

The remuneration for the posts and as well as qualifications have been calculated as per NITI Aayog norms. The overall annual financial implication for 100 resources totaling to approximate Rs. 7.47 cr. (at lower band). The enhancement in remuneration as per NITI Aayog guidelines shall be upto a maximum of 10% p.a. if continued beyond one year. Moreover, the estimated Out-of-pocket expenditure (OPE) shall be restricted to 15% (reference from NICS contracts) of the overall annual financial implication which comes out to Rs. 1.12 cr. The above-mentioned proposal may be approved coterminous with the scheme. However, the estimated budget may be approved on annual basis as a part of operational Expenditure.

The mode of hiring may either be through direct hiring (through SAI RCs or H.O.) or engaging a suitable manpower agency for providing 100 resources across the country. The deployment of the proposed manpower in the State/UTs/SAI RCs may be decided by DG SAI as per functional requirement and necessity.

Approval of the DPAC is solicited for:

- Engaging 100 resources under Khelo India scheme with annual financial implication of Rs. 8.59 cr. where-in Rs. 7.57 cr. is for engaging 100 resources and Rs. 1.12 cr. is for OPE. The approximate financial impact for FY 2023-24 is estimated to be Rs. 2.5 cr.*

Agenda

Agenda Item No	4
Agenda	Capacity Building of Past Champion Athletes (PCAs) hired in Khelo India Centres (KICs)
Vertical	Khelo India Centres and Sports Academies
Financial Allocation for the Vertical during the Year 2022-23	Rs.25 Crores (Recurring) & Rs.75 Crores (Non- Recurring) for Khelo India Centres

Detailed Description of Agenda:

The Khelo India Centre (KIC) component under the Khelo India Scheme has twin objectives:

- Providing sports training/coaching to willing children
- Providing a sustainable source of livelihood outside the government set-up to past champion athletes.

KICs are expected to be nurseries for sports talent, the progression of athletes to SAI Training Centres (STCs), National Centres of Excellence (NCOEs), Khelo India State Centres of Excellence (KISCE), states managed academies, private academies, participation of athletes in Khelo India Youth Games and other similar parameters would be utilised to analyse the performance of KICs. It is pertinent to conduct capacity-building exercises to empower the Past Champion Athletes to achieve this. The capacity-building exercise would help Past Champion Athletes (PCAs) inculcate correct techniques at the grassroots level. ***In this regard, reference is drawn to clause no. 1 (iv) under section 1.3.3 on page number 07 of the Khelo India Gazette notification, where-in it is mentioned that capacity building and viability gap support will be provisioned for State Centres of Excellence and Khelo India Centres.***

As of now, around 700 PCAs have been hired across the country. Of 700 hired PCAs, 205 PCAs need a refresher course, which is 30 % of hired PCAs. Assuming this ratio, the following budget is proposed for the capacity building of 1067 PCAs (1000 KICs, including new and converted KICs).

In view of the above, following is the budget proposed:

S.No.	Refresher Course (03 Weeks)	Approx. No. of PCAs	Cost per head (in INR)	Total (in INR)
1.	Course Fee for Refresher Course	320	18,800/-	60,16,000/-
2.	Lodging and Boarding Cost for one week (07 days of Campus Classes)	320	400/-	1,28,000/-
Total Cost (A)				61,44,000/-
S.No.	6 Week Certificate Course	Approx. No. of PCAs	Cost per head (in INR)	Total (in INR)
1.	Course Fee for Certificate Course	747	13,800/-	1,03,08,600/-
2.	Lodging and Boarding Cost for two weeks (14 days of Campus Classes)	747	400/-	2,98,800/-
Total Cost (B)				1,06,07,400/-
Travel Allowance for 1067 PCAs at INR 5,000 per head (Approx) (C)				53,35,000/-

Grand Total (A+B+C)	2,20,86,400/-
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It was discussed and deliberated in the PAC to put entire budget of PCAs Capacity Building, which includes **Rs 1,63,24,600** (Rs 60,16,000 + Rs 1,03,08,600) as coaching fees for refresher as well as six-week certification course and **Rs 57,61,800** (Rs 1,28,000 + Rs 2,98,800 + Rs 53,35,000) for Lodging/Boarding and Travel Allowance for PCAs. In this context, *directions from DPAC is also solicited regarding waiver of coaching fees by SAI.*

Approval of DPAC is solicited for:

- i. *Approval for the budget of INR 2,20,86,400/- for Capacity Building of Past Champion Athletes (PCAs) hired in Khelo India Centres (KICs)*

Agenda

Agenda Item No	5
Agenda	<i>Viability Gap Funding (VGF) for Khelo India State Centre of Excellence (KISCE) in the State/UT of Bihar</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:

Khelo India State Centre of Excellence (KISCE) is a project which is a part of India's pursuit for excellence in Olympics and endeavor is to scale up State's best academies to world standard. The DPAC vide its 38th meeting dated 24.02.2023 approved the Patliputra Sports Complex, Kankarbagh, Patna.

2. SAI conducted multiple deliberations through Video Conferencing meeting with the State Sports Department, Bihar and SAI RC Kolkata to assess the critical gaps.

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

4. Accordingly, the budget requirement for the above-mentioned KISCE has been assessed keeping in mind the importance of developing the centre as KISCE. The breakup is as mentioned below.

S.No.	Particulars	Annual Requirement for FY 2023-24 (INR in crores)	Annual Requirement for subsequent years (INR in crores)	Remarks
A. Recurring Grant				
1.	Manpower Cost	0.66	1.32	For current FY 2023-24, estimated expenditure is for Q3 and Q4 only
2.	Sports Equipment			Annual Requirement of consumable sports equipment
	i. Athletics	0.02	0.02	
	ii. Wrestling	0.04	0.04	
	iii. Weightlifting	0.01	0.01	
3	Sports Kit	0.10	0.10	Annual Requirement of consumable sports kit
4	Performance Assessment	0.02	0.02	Twice a Year @ INR 1500 per athlete for 90 athletes
TOTAL (A)		0.85	1.51	
B. Non-Recurring Grant				
5.	Sports Equipment			One-Time requirement

	i. Athletics	0.25	-	of non-consumable sports equipment
	ii. Wrestling	0.20	-	
	iii. Weightlifting	0.23		
6.	Sports Science Equipment	0.90	-	One-Time requirement of sports science equipment
7.	One-Time Grant	0.10	-	To be utilized by KISCE for minor repairs & maintenance, uplifting and branding purpose
TOTAL (B)		1.68	-	
Grand Total (A+B)		2.53	1.51	
Note: The projected for equipment includes GST@18%				

The detailed costing sheet for the same is placed at Annexure-II.

5. The consolidated budget estimate amounts to INR 2.53 crores for the FY 2023-24 (Recurring Grant – INR 0.85 crores and Non-Recurring Grant – INR 1.68 crores) and an amount of INR 1.51 crores as annual Recurring Grant for the subsequent years for KISCE in the State of Bihar.

Approval of DPAC is solicited for:

- i. *Financial approval to the tune of INR 2.53 crores for the FY 2023-24 (Recurring Grant – INR 0.85 crores and Non-Recurring Grant – INR 1.68 crores) and an amount of INR 1.51 crores as annual Recurring Grant for the subsequent years for Patliputra Sports Complex, Kankarbagh, Patna as KISCE in the State of Bihar.*

Agenda

Agenda Item No	6
Agenda	<i>Notification and Viability Gap Funding (VGF) for Khelo India State Centre of Excellence (KISCE) in the UT of Ladakh</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:

Khelo India State Centre of Excellence (KISCE) is a project which is a part of India's pursuit for excellence in Olympics and endeavor is to scale up State's best academies to world standard.

In this regard, proposal was received from UT of Ladakh vide letter no. Secy.Adm/UTL/SLKIC/2023-23/07-110 dated 28.04.2023 from the OSD to the Secretary, Sports Department, regarding the establishment of Khelo India State Centre of Excellence (KISCE) in the UT of Ladakh at Open Stadium Spituk/Lamdon Archery Field/Boxing Hall at Leh for the disciplines of Athletics, Archery and Boxing.

3. The details w.r.t. the funding for the proposed centre is mentioned below:

S.No	Particulars	Total (in INR)
1.	Manpower	1,78,80,000/-
2.	Sports Equipment	-
	i. Athletics	10,17,632/-
	ii. Archery	59,00,000/-
	iii. Boxing	30,29,404/-
3.	Sports Science Equipment	95,72,396/-
	Total	3,73,99,432/-

4. The feasibility report along with the photographs of the proposed centre was received from SAI RC Chandigarh vide email dated 23.08.2023 along with the recommendation.

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 detailed costing sheet for the same is placed at Annexure-III.

6. The consolidated budget estimate amounts to INR 3.14 crores for the FY 2023-24 (Recurring Grant – INR 1.14 crores and Non-Recurring Grant – INR 2.00 crores) and an amount of INR 1.20 crores as annual Recurring Grant for the subsequent years for KISCE in the UT of Ladakh.

7. It is also proposed that the centre may be notified as KISCE for the UT of Ladakh.

Approval of DPAC is solicited for:

- i. *Notifying Open Stadium Spituk/Lamdon Archery Field/Boxing Hall at Leh as KISCE for the UT of Ladakh.*
- ii. *Financial approval to the tune of INR 3.14 crores for the FY 2023-24 (Recurring Grant – INR 1.14 crores and Non-Recurring Grant – INR 2.00 crores) and an amount of INR 1.20 crores as annual Recurring Grant for the subsequent years for KISCE in the UT of Ladakh*

Agenda

Agenda Item No	7
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. As on date, **74 Academies are established by Sports Authority of India (SAI)** through its 23 NCOEs. **804 Khelo India athletes (KIAs)** across the country in 24 identified sports disciplines are undergoing training at various NCOEs for which the entire expenditure is met from SAI Block Grant. Many of the athletes of these centres are part of the National Coaching Camp and Indian Teams for various competitions. These academies are considered as a regular academy where the training can be given even when there is no National Coaching Camp which will ensure the continuity of training.

3. After the Cadre Restructuring, SAI posted many scientific officers in its various scientific departments in all these NCOEs. Over the last 3-4 years a considerable improvement has been made in the accommodation and the Field of Play of these NCOEs. As the next essential step for strengthening these academies under NCOE, it is felt that there is a need of providing Sports Equipment and Sports Science Equipment of International standard which will ensure the smooth training, reduce the possibility of injury, help athletes in rehabilitation, easy recovery and achieve desired results. An effort was made to identify the requirement of such Sports Equipment and Sports Science Equipment across the academies under 23 NCOEs. A consolidated list of Sports Equipment and Sports Science Equipment for each discipline depending upon the strength of athletes training is enclosed at **Annexure IV-A** (Sports Equipment) and **Annexure IV-B** (Sports Science Equipment).

4. After making the gap analysis on availability and the essential requirement of these academies, it is felt that Sports Equipment worth Rs.11.72 Cr. and Sports Science Equipment worth Rs. 35.19 Cr. is essential for strengthening these academies. Procurement of these equipment could be completed in the next 03 months followed by 02 months for the delivery. It is expected that these equipment can be made operational in all the academies under NCOE by the end of December 2023. Procurement shall be made by strictly following the procurement procedures as per the GFR by the respective NCOE.

5. DPAC is further informed that the agenda w.r.t. procurement of consumable and non-consumable equipment for STCs and NCoEs was placed in 37th DPAC dated 21.11.2022 where-in it was decided that the agenda may be referred to MDSD, MYAS for concurrence for budget availability before placing in the subsequent DPAC meeting.

6. In the above circumstances, it is proposed that a sum of Rs.11.72 Cr. for Sports Equipment and Rs.35.19 Cr. for Sports Science Equipment totaling to Rs.46.91 Cr. (non-recurring) may be considered for funding under the Head 'Assistance to National/Regional Academies'.

Approval of the DPAC is solicited for:

- i. *Financial approval 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*

Agenda

Agenda Item No	8
Agenda	<i>Budget Estimate for Khelo India Games</i>
Vertical	<i>Sports Competitions & Talent Development</i>
Financial Allocation for the Vertical during the Year 2022-23	<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, whereas the next edition of Khelo India Winter Games 2024 is scheduled to be held in the UTs of J & K and Ladakh. Furthermore, the 1st edition of the Khelo India Para Games is planned to be conducted in 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 DigiLocker 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. For the successful organization of the games and for maintaining the standard of the games and brand value an estimate has been prepared for the Khelo India Games which also takes into account the factors such as Number of Venues, Sports Disciplines, Participants including Athletes etc. The details are as follows:

S.No	Functional Areas/Items of Expenditure	Estimate budget for KIYG 2023 (INR in Cr)	Estimate budget for KIUG 2023 (INR in Cr)	Estimate budget for KIUG 2024 (INR in Cr)	Estimate budget for KIPG 2023 (INR in Cr)	Total (INR in Cr)
SAI & Host State					SAI	
1	Operations	4.85	1.14	1.14	3.09	10.22
	Total (A)	4.85	1.14	1.14	3.09	10.22

S.No	Functional Areas/Items of Expenditure	Estimate budget for KIYG 2023 (INR in Cr)	Estimate budget for KIUG 2023 (INR in Cr)	Estimate budget for KIWG 2024 (INR in Cr)	Estimate budget for KIPG 2023 (INR in Cr)	Total (INR in Cr)
<i>Point 1: Distributed among the Host State and SAI, DG SAI may be authorized to decide the ratio</i>					<i>Point 1: May be released to SAI</i>	
Host State					SAI	
2	Venue Overlays, Sports Presentations, Spectator Engagement, State Coordination, Venue Branding, Design Agency & Media Operations	14.74	12.94	2.88	2.50	33.06
3	ICT Equipment, Post Games Operations, Volunteer Management, & Others	0.97	0.71	0.37	0.63	2.68
4	Accommodation, Catering & Transport (ACT) and ACT Management	NA	NA	3.83	6.07	9.9
Total (B)		15.71	13.65	7.08	9.20	45.64
<i>Points 2,3: May be released to Host State</i>					<i>Point 2,3: May be released to SAI</i>	
SAI					SAI	
4	Games Technical Conduct Committee (GTCC)	15.24	13.41	5.3	8.59	42.54
5	Administrative & Miscellaneous Expenses	0.70	0.30	0.799	0.10	1.90
6	Broadcasting and Production	0	0	0	3.50	3.50
Total (C)		15.94	13.71	6.099	12.19	47.94
<i>Points 4,5: May be released to SAI</i>					<i>Point 4,5: May be released to SAI</i>	
Total (A+B+C)		36.5	28.50	14.319	24.48	103.8

4. It may also be noted that **Rs 65 Cr** was approved for KIYG 2023 and KIUG 2023 both in the **39th DPAC** meeting dated **27.7.2023**. Further, the Head-wise expenditure is proposed in the above-mentioned table (*Columns 3 & 4*).

5. It is submitted that preparing the estimate of Khelo India Winter Games 7 sports have been taken into consideration, however if the number of sports discipline gets reduced the estimate will also reduce accordingly and the same shall be placed before DPAC for its information. Further, the estimated budget for Khelo India Winter Games also includes likely expenditure to be incurred on Accommodation, Catering & Transport.

6. In view of the above, the following are placed before DPAC for necessary direction
- Broadcasting and Production along with monetizing rights may be given to the Host State in case of Khelo India Youth, University, & and Winter Games. Accordingly, the estimated expenditure will get reduced.
 - **KIWG 2024** : The Financial liability for the Khelo India Winter Games may be distributed among the Host State and SAI. Host UTs may be asked to bear the expenditure for Accommodation, Catering & Transport and in that case the estimated expenditure will also get reduced accordingly.

Approval of the DPAC is solicited for:

- Approval for the estimated budget of Rs. 103.8 crores towards Khelo India Games (KIYG 2023, KIUG 2023, KIPG 2023, KIWG 2024) to be debited under the "Sports Competition and Talent Development" Vertical of Khelo India.*
- Authorizing DG for incurring expenditures upto 10% above the approved budget and re-appropriate funds from one head to another head of expense within the approved budget.*