

DEPARTMENT OF PLANNING, PROGRAMME MONITORING AND STATISTICS
ANNUAL REPORT 2013-14

1. OVERVIEW

Main Functions

The main functions of the Department of Planning, Programme Monitoring and Statistics are to prepare Annual Plan and Five Year Plans for the development of the State, monitor and evaluate the programmes on a regular basis, and suggest policy changes for course correction. The department facilitates all administrative and line departments in the (a) preparation of the district and state plans, (b) monitoring plan schemes by providing tools for monitoring (c) capacity building for evaluation of programmes implemented by departments. In addition, special thrust is given to redress regional imbalance in the State, preparation of Economic Survey to provide basic information and data on overall performance of the State, and preparation of Human Development Reports of Karnataka and at the District level.

Administration

The Department is headed by the Hon'ble Minister for Planning, Programme Monitoring and Statistics. The following line departments, statutory boards and autonomous bodies come under the purview of the Department:

- i. Directorate of Economics and Statistics.
- ii. State Planning Board
- iii. Karnataka Evaluation Authority
- iv. Four Statutory Boards, viz.,
 - a) Hyderabad Karnataka Area Development Board (HKDB)
 - b) Malenadu Area Development Board (MADB)
 - c) Bayaluseeme Development Board (BSDB)
 - d) Karavali Development Authority.

The Department has eight functional divisions viz., (i) Plan Finance and Resources Division (ii) Human Development Division (iii) Plan Monitoring and Information Division (iv) District Planning Division (v) Project Formulation Division (vi) Area Development Division (vii) Manpower and Employment Division (viii) Perspective

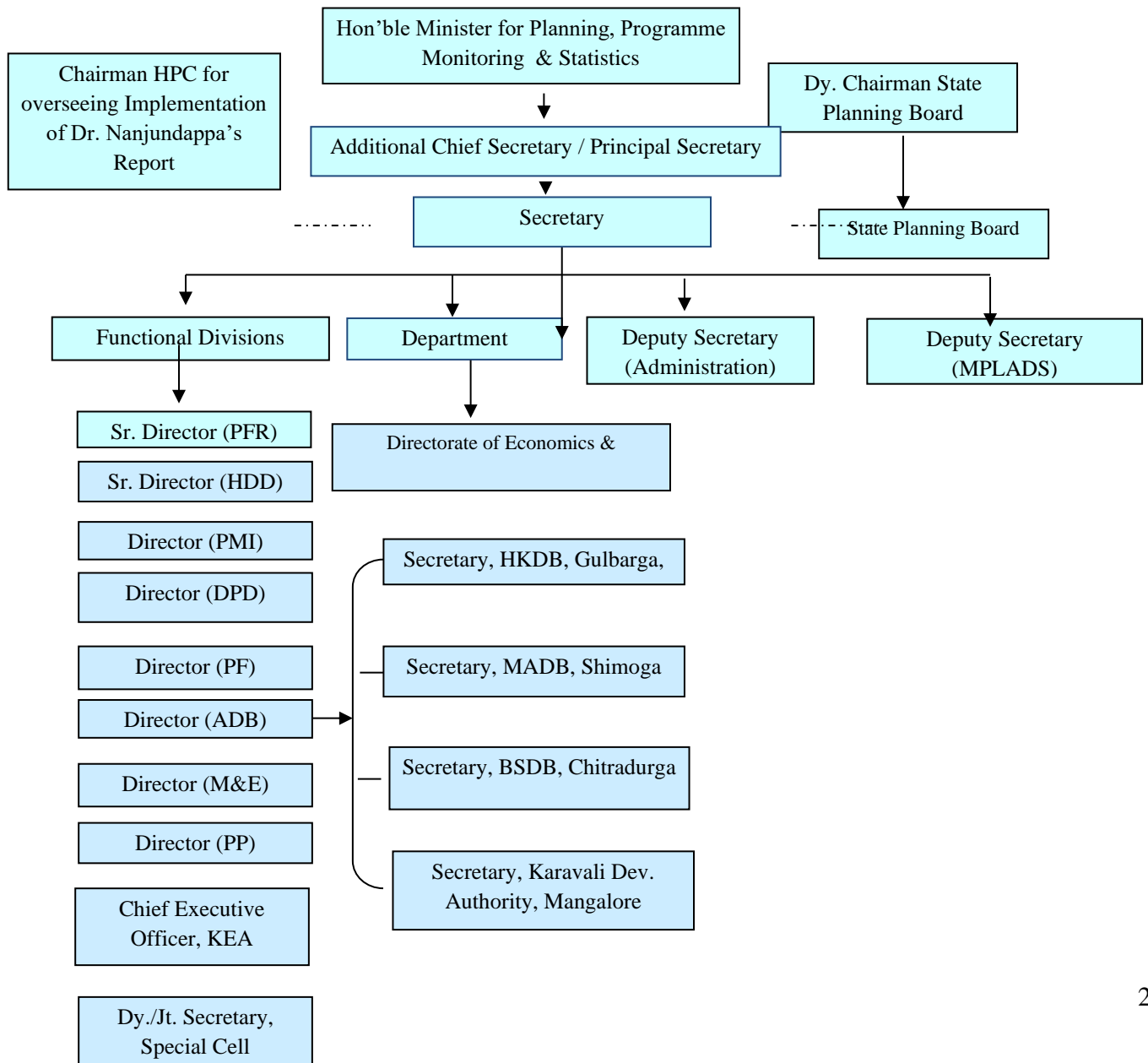
Planning Division. In addition, it has a Special Cell for the Special Development Programme for correcting regional imbalance.

Some of the important programmes administered by the Planning Department are:

- (i) Members of Parliament Local Area Development Scheme (MPLADS)
- (ii) Karnataka Legislators Local Area Development Scheme (KLLADS)

At the field level, the Deputy Commissioner's the Nodal Officers for implementing the MPLADS & KLLADS programmes, through various implementing agencies of the State Government and Urban Local Bodies.

The organizational structure of the Department is as under:



DIVISION-WISE STRUCTURE, FUNCTIONS AND RESPONSIBILITIES

2. AREA DEVELOPMENT BOARD DIVISION

Main Functions:

The main functions of the Area Development Board division are to undertake the processes for approval of action plans and monitor all the area development programmes (KLLADS) and Boards (HKADB, KAP, BSDB, MADB) coming under administrative control of the Planning Department.

Hyderabad Karnataka Area Development Board, Gulbarga:

i) Establishment:

The Hyderabad Karnataka Area Development Board was established on 10.03.1992 under Karnataka Act No. 35 HKADB Act 1991. The jurisdiction of the Board is spread over 42 assembly constituencies of Bidar, Bellary, Gulbarga, Koppal, Raichur and Davanagere (Harapanahalli Taluk only) districts. Out of 65 members the State Government shall appoint one of the members to be chairperson of the Board and an officer not below the rank of Divisional Commissioner as Secretary of the Board.

ii) Objective of the Board:

The objective of the Board is to fill infrastructure gaps in the jurisdiction of the Board area. The thrust is on development of infrastructure viz., roads and bridges, schools, colleges, hospitals and hostel buildings, rural and urban water supply schemes, minor irrigation works and rural electrification programmes.

iii) Budget Head: 2515-00-103-0-01 (Plan)

iv) State share - 100%

Year	Budget	Amount Released	Expenditure*	(Rs. in lakh)
				No.of Works Completed
2009-10	3100.00	2100.00	3842.00	1427
2010-11	2300.00	1725.00	1682.00	368
2011-12	4500.00	3390.00	3170.20	740
2012-13	5300.00	5300.00	3867.75	701
2013-14	6530.00	4897.50	3277.36	590

* the expenditure incurred in a year includes the expenditure incurred from unspent balance of previous years also.

Note: The work wise details are available on the website of the Board
<http://stg1.kar.nic.in/hkadb>

Malnad Area Development Board, Shimoga:

i) Establishment:

Malenadu Area Development Board was established on 10.03.1993 under Karnataka Act No. 36 MADB Act 1991. The jurisdiction of the Board is spread over 65 assembly constituencies of Belgaum, Chickmagalore, Kodagu, Hassan, Mysore, Chamarajanagar, Uttara Kannada, Dakshina Kannada, Udupi, Shimoga, Dharwad, Davanagere and Haveri districts. Out of 122 members the State Government shall appoint one of the members to be chairperson of the Board and an officer not below the rank of Divisional Commissioner as Secretary of the Board.

ii) Objective of the Board:

The objective of the Board is to fill infrastructure gaps in the jurisdiction of the Board area. The thrust is on development of infrastructure viz. road & bridges (foot bridges, hanging bridges), buildings of schools, colleges, hospitals and hostels, rural and urban water supply schemes, minor irrigation and rural electrification programmes.

iii) Budget Head: 2515-00-103-0-02 (Plan)

iv) State share - 100%

(Rs. in lakh)				
Year	Budget	Amount Released	Expenditure*	No.of Works Completed
2009-10	1600.00	1596.00	1420.00	1283
2010-11	2000.00	1500.00	750.00	340
2011-12	3400.00	3360.00	3048.24	532
2012-13	3400.00	3400.00	3233.27	575
2013-14	3430.00	2572.50	3111.00	635

* the expenditure incurred in a year includes the expenditure incurred from unspent balance of previous years also.

Note: The work wise details are available in the web site of the Board
<http://stg3.kar.nic.in/madb>.

Bayaluseeme Area Development Board, Chitradurga:

i. Establishment:

The Bayaluseeme Area Development Board was established in the year 1995 under Karnataka Act No.38 BSDB Act 1994. Bayaluseeme (Maidan Area) comprises 56 taluks of the State, which have been recognized as drought prone taluks, and pose special problems of development. This board established to hasten the phase of development of this area for bringing it to the level of other parts of the State. There are 70 assembly constituencies spread over 14 districts namely, Bangalore Rural, Ramnagara, Tumkur, Kolar, Chickballapura, Hassan, Chitradurga, Dharwad, Davanagere, Gadag, Haveri, Belgaum, Bijapur and Bagalkote. Out of 147 members the State Government shall appoint one of the members to be chairperson of the Board and an officer not below the rank of Divisional Commissioner as Secretary of the Board.

ii. Objective of the Board :

The Board is responsible for the:

- a. Development and conservation of water resources;
- b. Adopting soil and water conservation measures in rainfall agriculture systems and forest development;
- c. Promotion of Horticulture development;
- d. Promotion of Animal Husbandry;
- e. Promoting and supporting activities in the agriculture and allied sectors.

iii. Budget Head: 2515-00-103-0-03 (Plan)

iv. State share - 100%

(Rs. in lakh)				
Year	BE	Amount Released	Expenditure*	No.of Works Completed
2009-10	700.00	575.50	1057.00	355
2010-11	700.00	350.00	305.00	56
2011-12	600.00 400.00 #	800.00	750.85	189
2012-13	1700.00	1275.00	1017.83	263
2013-14	1730.00	1297.50	1140.669	256

* The expenditure incurred in a year includes the expenditure incurred from unspent balance of previous years also.

Rs.400.00 lakh was provided as additionality.

Karavali Area Development Authority, Mangalore:

The Karavali Development Authority was established vide G.O.No:ಸಅಇ 582 ಅಪ್ರಾ 2008, Dated:08.09.2008 with a Chairperson and 22 other members including the Chairmen of Urban Local Bodies, the Deputy Commissioners of Dakshina Kannada, Udupi and Uttara Kannada district, Managing Director of KUIDFC, Officers of Tourism, Ports and Inland Water Transport, PWD and C&I departments. The Authority plays an advisory and consultative role in setting up infrastructure projects under Public Private Partnership by identifying projects such as flyovers, roads, tourism projects, ports, industrial and IT parks etc. and undertakes Detailed Project Report (DPR) preparation and project facilitation.

Budget Head: 2217-80-001-1-06

State share - 100%

(Rs. in lakh)

Year	BE	Amount Released	Expenditure*
2009-10	200.00	100.00	37.10
2010-11	300.00	150.00	31.96
2011-12	300.00	150.00	117.00
2012-13	500.00	250.00	106.05
2013-14	100.00	50.00	45.60

* the expenditure incurred in a year includes the expenditure incurred from unspent balance of previous year.

Note: The URL of the web site of Karavali Development Authority is <http://www.kkap.org>

Karnataka Legislator's Local Area Development Scheme:

This scheme is similar to MPLADS of Government of India. It was introduced in Karnataka during the year 2001-02 in order to accommodate local aspirations and need for more responsive planning and delivery of services at the legislators constituency level. The KLLADs guidelines were revised in 2012-13. The list of permissible works under KLLADS have been clearly defined.

Works are recommended by the concerned Legislator, approved and implemented by the DCs as per the guidelines. The allocation per constituency has been enhanced to Rs.2.00 crores.

Budget Head:**State Fund: 2575-60-265-0-01****District Contingency- 2575-60-265-0-02****KLLADS Scheme - 4575-60-800-0-01****State share - 100%****(Rs. in lakh)**

Year	BE	Amount Released	Expenditure
2009-10	46050.00	46050.00	35664.15
2010-11	29920.00	24914.00	16541.35
2011-12	30000.00	29764.00	29862.00
2012-13	30000.00	29862.00	28285.37
2013-14	30150.00 +30000.00	59837.58	27704.14

* the expenditure incurred in a year includes the expenditure incurred from unspent balance of previous year.

Staff Strength of Area Development Board division

Category	Total Sanctioned	Filled in posts			SC			ST			Vacant	Retirement/Promotion
		M	F	Total	M	F	Total	M	F	Total		
A	3	2	1	3	1	-	1	-	-	-	-	-
B	2	1	1	2	-	1	1	-	-	-	-	-
C	3	1	1	2	-	-	-	-	-	-	1	-
D	1	-	1	1	-	-	-	-	-	-	-	-
Total	9	4	4	8	1	2	3	-	-	-	1	-

3. Member of Parliament Local Area Development Scheme (MPLADS)

MPLADS is a Grant-in-Aid Plan Scheme started in December 1993 by the Government of India as a Special Central Assistance to States for expenditure to be incurred for the creation of community assets based on the recommendation of the Hon'ble Members of Parliament. The scheme is governed by a set of guidelines. Under the scheme, a sum of Rs 5.00 crore per annum per Member of Parliament is released by Government of India directly to the Deputy Commissioners of the nodal district for execution of the works of developmental nature based on the locally felt needs recommended by the Member of Parliament concerned.

Karnataka is represented by 28 Members of Lok Sabha (15th Lok Sabha), 12 Members of Rajya Sabha and one nominated Member of Rajya Sabha. The MPLADS Cell of the Department of Planning, Programme Monitoring and Statistics is the nodal department between Government of India and the Deputy Commissioners. The Parliamentary Committee of Lok Sabha and Rajya Sabha periodically visit the States for review and inspection of the MPLADS works. The features of the scheme, list of prohibited works and list of permissible special item of works and works of non-durable nature, detailed guidelines, Government Orders, Circulars are available in the website viz. www.mplads.nic.in.

Some important features of the guidelines are:

- a. Important sectors like drinking water, education, public health and roads should be given priority.
- b. Earmarking of 15% and 7.5% of funds for development of SC and ST inhabited areas respectively.
- c. Provision has been made to take up rehabilitation work in areas affected by severe natural calamities and the ceiling has been raised to Rs.50 lakh.
- d. Emphasis on the role of Panchayat Raj Institutions and Urban Local Bodies as implementing agencies has been stressed.

The MPLADS Cell is responsible for co-ordination with the Ministry of Statistics and Programme Implementation, Government of India, for proper and effective supervision of the implementation of the scheme in the State. It also co-ordinates with the district authorities in timely submission of Utilization Certificates and Audit Certificates to the Ministry.

The names of Members of Parliament, details of funds released are shown in the Annexure-I and Annexure-II.

The consolidated progress of implementation of the scheme are as under:

- ❖ Percentage of works completed to sanction works - 78.04%
- ❖ Percentage utilization to release - 90.49%
- ❖ Fund position since inception

(Rs. in Crore)

Amount Released	Interest Accrued	Expenditure Incurred	Balance with DCs
1623.50	52.32	1469.17	206.65

❖ Amount to be released to the Member of Parliament

(Rs. In Crore)

15 th Lok Sabha	Rajya Sabha	Total
85.00	57.50	142.50

Annexure-I

STATEMENT SHOWING THE LIST OF MEMBERS OF LOKSABHA AND THE BALANCE AMOUNT TO BE RELEASED AS ON 31.03.2014

(Rs. in Crore)

Sl. No	Member of Loksabha / Name of the Constituency	1 st Installment	2 nd Installment	Balance Amount
1	BAGALKOT Shri P.C. Gaddigoudar	-	2.5	2.5
2	BANGALORE NORTH Shri D.B.Chandre Gowda	-	2.5	2.5
3	BANGALORE SOUTH Shri Ananth Kumar	-	2.5	2.5
4	BELGAUM Shri Suresh Chanabasappa Angadi	2.5	2.5	5.0
5	BELLARY (ST) Shri J.Shantha	2.5	2.5	5.0
6	BIDAR Shri N.Dharam Singh	-	2.5	2.5
7	BIJAPUR(SC) Shri Ramesh Chandappa Jigajinagi	2.5	2.5	5.0
8	CHAMARAJANAGAR(SC) Shri Rangaswamy Dhruvanarayana	-	-	-
9	CHIKBALLAPUR Shri M.Veerappa Moily	-	2.5	2.5
10	CHIKKODI Shri Ramesh Vishwanath Katti	-	2.5	2.5
11	UDUPI CHIKMAGALUR Shri Jayaprakash Hedge	-	2.5	2.5
12	CHITRADURA(SC) Janardhana Swamy	-	2.5	2.5

Sl. No	Member of Lok Sabha / Name of the Constituency	1 st Installment	2 nd Installment	Balance Amount
13	DAVANAGERE Shri G.M.Siddeswara	-	2.5	2.5
14	DHARWAD Shri Pralhad Venkatesh Joshi	2.5	2.5	5.0
15	HAVERI Shri Udasi Shivakumar Chanabasappa	-	2.5	2.5
16	GULBARGA(SC) Shri Mallikarjun Kharge	-	2.5	2.5
17	HASSAN Shri H.D.Deve Gowda	-	2.5	2.5
18	UTTARA KANNADA Shri Ananth Kumar Hedge	2.5	2.5	5.0
19	DAKSHINA KANNADA Shri Nalin Kumar Kateel	-	-	-
20	KOLAR(SC) Shri K.H.Muniyappa	-	2.5	2.5
21	KOPPAL Shri Shivarama Gowda	2.5	2.5	5.0
22	MANDYA Kum. Ramya	-	-	-
23	BANGALORE RURAL Shri .D.K.Suresh	-	-	-
24	MYSORE Shri Adagooru H.Vishwanath	2.5	2.5	5.0
25	RAICHUR (ST) Shri S.Pakkirappa	2.5	2.5	5.0
26	SHIMOGA Shri Raghavendra Yeddyurappa	-	2.5	2.5
27	TUMKUR Shri G.S.Basavaraj	2.5	2.5	5.0
28	BANGALORE CENTRAL Shri P.C.Mohan	2.5	2.5	5.0
Total		25.00	60.00	85.00

Annexure-II

STATEMENT SHOWING THE LIST OF MEMBERS OF RAJYASABHA AND THE BALANCE AMOUNT TO BE RELEASED AS ON 31.03.2013

(Rs. in crore)

Sl. No.	Names of the MP (Rajyasabha)	2013-14		Balance Amount
		1 st Installment	2 nd Installment	
1	SHIMOGA Shri Ayanar Manjunatha	2.5	2.5	5.0

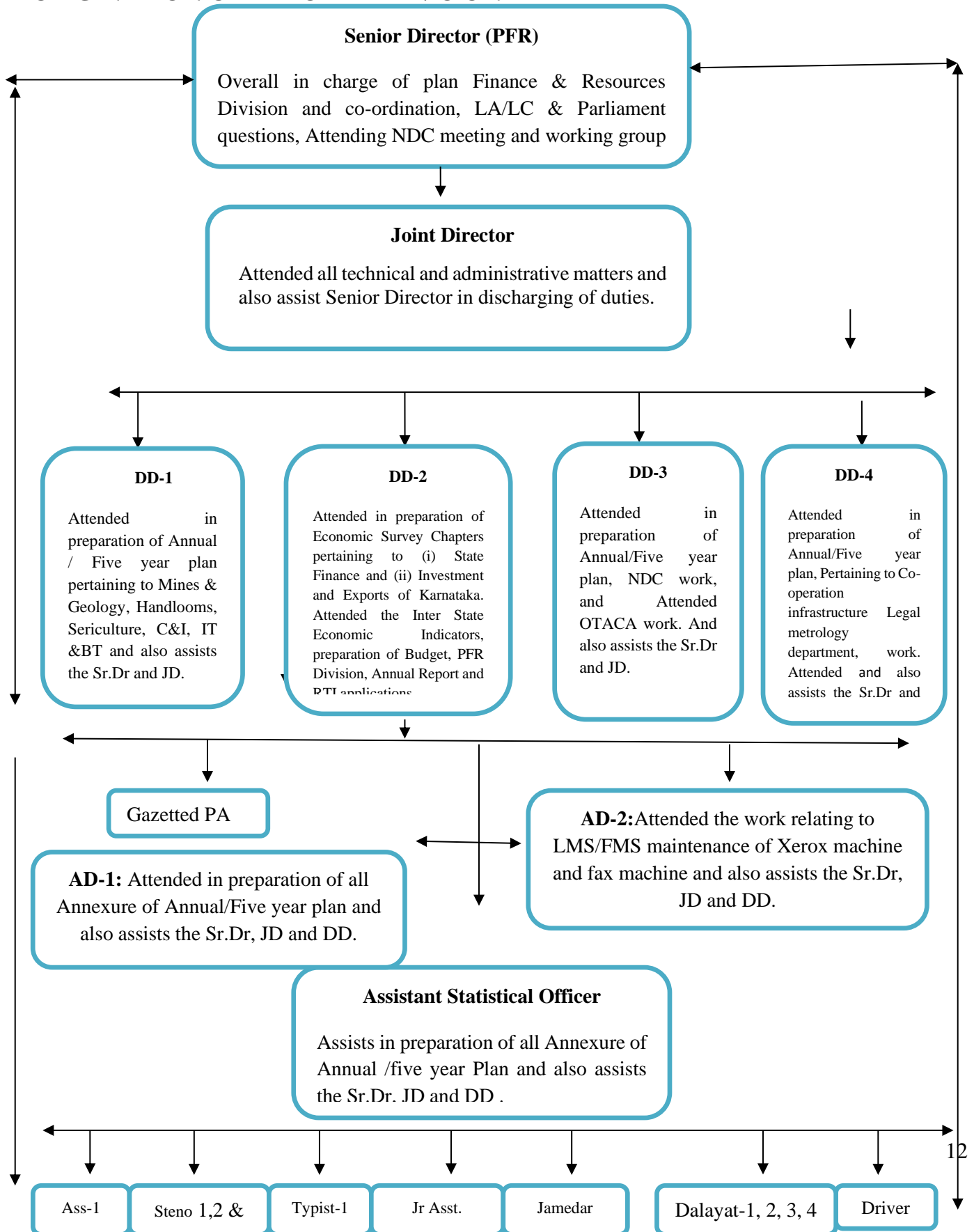
Sl. No.	Names of the MP (Rajyasabha)	2013-14		Balance Amount
		1st Installment	2nd Installment	
2	BANGALORE URBAN Shri B.K.Hariprasad	-	-	-
3	GULBARGA Shri Basawaraj Patil	2.5	2.5	5.0
4	BANGALORE URBAN Shri K.Rahman Khan	2.5	2.5	5.0
5	BANGALORE URBAN Shri M.Rama Jois	2.5	2.5	5.0
6	BANGALORE URBAN Shri M.Venkaiah Naidu	2.5	2.5	5.0
7	UDUPI Shri Oscar Fernandes	2.5	2.5	5.0
8	BELGAUM Shri Prabhakar Kore	2.5	2.5	5.0
9	BANGALORE URBAN Shri Rajeev Chandreshekar	-	2.5	2.5
10	BANGALORE URBAN Shri Rangasayee Ramakrishna	2.5	2.5	5.0
11	BANGALORE URBAN Shri S.M.Krishna	2.5	2.5	5.0
12	BANGALORE URBAN Shri Vijay Mallya	2.5	2.5	5.0
13	Nominated Member BANGALORE URBAN Shri B.Jayshree	2.5	2.5	5.0
Total		27.50	30.00	57.50

Staff Strength of MPLADS Cell

Category	Total Sanctioned	Filled in posts			SC			ST			Vacant	Retirement/Promotion
		M	F	Total	M	F	Total	M	F	Total		
A	1	-	-	1	-	-	-	-	-	-	-	-
B	1	1	-	1	-	-	-	-	-	-	-	-
C	2	1	-	1	-	-	-	-	-	-	1	-
D	-	-	-	-	-	-	-	-	-	-	-	-
Total	4	2	-	3	-	-	-	-	-	-	1	-

4. PLAN FINANCE & RESOURCES DIVISION

ORIGINATION CHART OF PFR DIVISION



PLAN FINANCE & RESOURCES DIVISION

The functional responsibilities of the Plan, Finance and Resources Division include (a) co-ordination and preparation of Annual Plans and Five Year Plans. (b) participation in resource meetings with Planning Commission and determination of Plan Size in consultation with Finance Department. (c) Working out inter-sectoral allocations based on resource availabilities after assessment of requirement for external aided projects, IEBR and earmarking, (d) communication of outlays to field departments, (e) submission of Plans to Planning Commission for approval, (f) organisation of Working Group discussions between State Government Officers and Planning Commission Members / Advisers, (g) Organization of meetings between Deputy Chairman, Planning Commission and Chief Minister to finalise Plan, (h) Attending to all matters relating to National Development Council meetings.

During 2013-14, the division worked out the inter-sectoral plan allocations based on the resource availabilities, assessment of requirement of outlays for externally aided projects, centrally sponsored schemes and Internal and Extra Budgetary resources raised by Public Sector undertakings. The proposed outlays for the Annual Plan 2014-15 were communicated to all the departments and had series of meetings with the departments to discuss about proposed sectoral allocations and finalized the sectoral allocations. The final allocations were sent to all the departments including Finance.

The PFR Division is the nodal division for the following departments. It formulates the opinion of the Planning department on the implementation of various plan programmes of these departments.

- a) Commerce and Industries,
- b) Cooperation,
- c) Infrastructure Development and
- d) Information Technology & Bio-Technology
- e) Sericulture
- f) Finance

As a Nodal Agency, the Division interacts with the above departments in formulating developmental policies and schemes under plan including targets for key activities. The Division is represented on the Computerization Committees of the said departments.

The Division renders assistance for allocation of funds under Special Development Plan every year.

The PFR division also imparted training to the officers of various departments regarding Preparation of Plan.

The PFR division revised 12th Five Year Plan Sectoral allocations and sent it to the Planning Commission for approval.

The division is also involved in getting approval from Planning Commission for availing One Time Additional Central Assistance for the proposals submitted in respect of Annual Plan 2013-14 and getting grant released (30% of the project cost) from the Ministry of Finance for the projects approved by the Planning Commission. OTACA projects for 2013-14 is given in Statements-I.

Statement-I

One Time Additional Central Assistance (OTACA) Projects:2013-14

(Rs. in core)				
Sl. No	Projects	Department	Project Cost	Amount Sanctioned under OTACA
1.	Infrastructure development at university of Horticultural Science, Bagalkot	Horticulture	51.80	15.54
2.	i) Formation of Tree Park	Forest	12.86	3.86
	ii) Development of Malai Mahadeswara and Chincholi Wildlife Sancture		10.00	3.00
3.	i) Transit Infrastructure development in Hubli	Urban Land Transport	39.20	11.76
	iii) Construction of bus Flyover at unkal cross, Hubli		11.05	3.31
4.	Development of basic infrastructure for Karnataka Labour Institute	Labour	20.00	6.00
5.	Upgradation of training facilities at Government Tool Room and Training Centre at Chikkodi,Hassan and Hospet	Commerce and Industries	26.14	7.84
Total			171.05	51.31

Inter Sectoral Outlays for Annual Plan and Central Share in Centrally Sponsored & Central Sector Schemes for 2013-14 & 2014-15 is given in Statements-II & III respectively.

Statement-II

Sector Allocation for Annual Plans: 2013-14

(Rs. in Crore)

Sl. No	Sector	2013-14		2014-15	
		(B.E)		(B.E)	
1.	Agriculture and Allied Services	6055.25		6343.23	
2.	Rural Development	1827.83		4515.44	
3.	Irrigation and Flood Control	8856.03		10454.14	
4.	Energy	5244.46		4977.57	
5.	Industry and Minerals	764.21		832.57	
6.	Transport	4881.20		5422.23	
7.	Science, Technology and Environment	168.52		210.19	
8.	General Economic Services	1122.85		1369.02	
9.	Social Services	18129.12		30335.92	
10.	Special Area Programmes	451.87		342.89	
11.	General Services	1183.66		1629.27	
Total		48685.00		65600.00	

Source : Details of Provision for Plan Schemes 2014-15

B.E : Budget Estimates

Statement - III

Centrally Sponsored and Central Plan Schemes 2013-14 and 2014-15 (Central Share Only)

(Rs. In Crore)

Sl. No.	Sector	Plan Outlay (B.E)	
		2013-14	2014-15
1	Agriculture and Allied Services	919.71	105.55
2.	Rural Development	1534.74	

Sl. No.	Sector	(Rs. In Crore)	
		Plan Outlay (B.E)	
		2013-14	2014-15
3.	Irrigation and Flood Control	130.98	
4.	Energy	11.83	8.54
5.	Industry and Minerals	55.45	0.50
6.	Transport	308.00	1.40
7.	Science, Technology and Environment	0.70	
8.	General Economic Services	68.45	8.77
9.	Social Services	7106.54	1315.23
10.	Special Area Programme	1.64	36.45
Total		10138.04	1476.44

Source : Details of Provision for Plan Schemes 2014-15, B.E : Budget Estimates

Staff Strength of PFR Division as on: 31-03-2014

Category	Total Sanctioned	Filled in posts			SC			ST			Vacant posts	Retirement / Promotion
		Male	Female	Total	Male	Female	Total	Male	Female	Total		
A	6	4	1	5							1	-
B	3	2	-	2	-	-	-	-	-	-	1	-
C	9	3	3	6	1	-	1	-	-	-	3	-
D	5	1	1	2		1	1	-	-	-	3	-
Total	23	10	5	15	1	1	2	-	-	-	8	-

5. DISTRICT PLANNING DIVISION 2013-14

Activities of the District Planning division:

1. Guiding the planning units of Zilla Panchayats in the formulation of District Sector Plans.
2. Allocating the District Sector outlay among Zilla Panchayats.
3. Distributing the outlays for the programmes of ZP, TP and GP Zilla Panchayat wise and integrating the same at the State level.

4. Preparing the Zilla Panchayat Budget link document depicting District-wise, sector-wise and scheme-wise outlays.
5. Coordinating with Rural Development and Panchayat Raj, Housing, Urban Development and Home departments in preparation of Five Year and Annual Plans.
6. Preparing project appraisals and furnishing opinion of the Planning department in the implementation of various plan programmes of Rural Development and Panchayati Raj, Housing, Urban Development and Home departments.
7. Preparing chapters on Housing, Rural Water Supply and Sanitation, Rural Employment, Rural Communication and Decentralized Administration for Economic Survey of Karnataka, 2013-14.
8. Taking part in the meetings of the State Level Co-ordination/Empowered Committees associated with the division on and offering opinion on the various Plan/Development programmes.

Annual Plans for the Panchayat Raj Institutions

The work of preparation of annual plan for Panchayat Raj Institutions has been computerized and executed through web enabled E-yojane software developed by the Karnataka State Unit of the National Informatics Centre. The software has been updated in 2013-14 to capture inter area disaggregated information on:

- I. Physical targets and achievements.
- II. Sector wise/PRI wise allocations.
- III. Scheme wise outlays, providing detailed scheme-wise budget outlays and expenditure for the previous two years and proposed outlays for 2014-15.
- IV. Scheme wise requirement of additional funds for Plan schemes.
- V. Department wise staff position and requirement of funds for salary.
- VI. Details of grant-in-aid institutions under different sectors.
- VII. Details of building programmes - comprising three parts, viz., construction of ongoing building works (spillover), construction of new buildings and maintenance of existing buildings.
- VIII. Rural water supply - containing data on maintenance of bore-wells and other schemes.

- IX. Works taken up under Finance Commission Grants.
- X. Mahila Abhivruddhi Yojane - schemes with potential for budgetary earmarking for women.
- XI. Special Component Plan (SCP) and Tribal Sub Plan (TSP).
- XII. Special Development Plan.
- XIII. Plans for Urban Local Bodies - programmes/schemes under 18 activities listed in the Twelfth Schedule to the Constitution.

The database for planning process is accessible by all the Zilla Panchayats.

During the year the consultative meeting for each zilla panchayat was preceded by an internal Appraisal Process. Based on the Internal Appraisal Process, changes were incorporated in the final document through E- Yojane.

**Proportion of District Sector Plan Outlay to the Total Plan Outlay,
2013-14 and 2014-15**

(Rs. in crore)

Sector	2013-14				2014-15			
	State	Centre	Total	% of PRI outlay to Total Outlay	State	Centre	Total	% of PRI outlay to Total Outlay
State	46450	8733	55183		65600	1476	67076	
PRI								
Zilla Panchayat	2657	2502	5159	9.4	4677	459	5136	7.6
Taluk Panchayat	1119	1321	2440	4.4	3053	309	3362	5.0
Grama Panchayat	874	257	1131	2.0	1946	36	1982	2.9
Total PRI Outlay	4650	4080	8730	15.8	9676	804	10480	15.6

Source: Time series data depicting Proportion of District Sector Plan outlay, District wise and Sector wise allocations are furnished in the Annexure-III IV&V.

Annual Plans of the Nodal Departments

The division provided assistance to the departments of Rural Development and Panchayat Raj, Housing, Urban Development and Home and the annual plans for 2014-15 of these sectors .

Economic Survey, 2013-14

The division Co-ordinate the preparation of Chapters on Housing, Rural Water Supply and Sanitation, Rural Employment, Rural Communication and Decentralized Administration included in the pre budget economic survey, 2013-14 of the State in consultation with the concerned departments.

Opinion on the Implementation of Plan Programmes

The division examined and offered its opinion on the implementation of different issues/programmes of the concerned nodal departments implementing them. The division has also represented various Empowered Committees, Steering Committees and Monitoring Committees etc. in the implementation of the Plan programmes.

Result Frame Work Document (RFD)

The division has been entrusted with the task of co-coordinating with the Ad-hoc Task Force Experts Group on Rural Development & Panchayat Raj department in preparing the Results Frame Work Document. The RFD depicts agreed objectives, policies, programme and projects, success indicator and targets to measure the outcome. The RFD of the Rural Development & Panchayat Raj department for the year 2013-14 has been finalized and the midterm review was held. For this purpose meetings of the ATF Expert Group of the RFD were convened during 2013-14.

State Level Co-ordination/Empowered Committees associated with the division

The State Level Co-ordination/Empowered Committees associated with the division are as below:

1. State Level Empowered Committee on Rural Water Supply
2. State Level Scheme Sanctioning Committee on Rural Water Supply
3. Governing Council of the Karnataka Rural Water Supply and Sanitation Agency

4. High Level Committee to oversee the implementation of the Backward Region Grant Fund
5. State Level Committee for Application of Innovative Technology
6. Governing Council of the Mahatma Gandhi National Rural Employment Guarantee Scheme
7. Empowered Committee for ADB assisted North Karnataka Urban Infrastructure Development Project
8. Empowered Committee for World Bank assisted Karnataka Urban Water Supply Improvement Project
9. Empowered Committee for ADB assisted Karnataka Urban Development and Coastal Environmental Management Project (KUDCEMP)
10. Empowered Committee for Water Supply and Underground Drainage
11. Empowered Committee for Karnataka Municipal reforms Project
12. Empowered Committee for Integrated Housing and Slum Development Programme
13. Apex Committee for Crime and Criminal Tracking
14. Technical Advisory Panels of Rural Development and Panchayati Raj, Housing, Urban Development and Home departments

Annexure III

PROPORTION OF DISTRICT SECTOR PLAN OUTLAY PLAN TO THE TOTAL PLAN OUTLAY

(Rs. in crore)

Year (B E)	Particulars	Total Plan Outlay	District Sector	
			Outlay	As % to Total Outlay
2007-08	State	18515	2241	12.1
	<u>Centre</u>	<u>2749</u>	<u>1330</u>	<u>48.4</u>
	<u>Total</u>	<u>21264</u>	<u>3571</u>	<u>16.8</u>
2008-09	State	25953	2632	10.1
	<u>Centre</u>	<u>2246</u>	<u>1785</u>	<u>79.5</u>
	<u>Total</u>	<u>28199</u>	<u>4417</u>	<u>15.7</u>
2009-10	State	29500	2880	9.8
	<u>Centre</u>	<u>2931*</u>	<u>1857</u>	<u>63.4</u>
	<u>Total</u>	<u>32431</u>	<u>4737</u>	<u>14.6</u>

2010-11	State	31000	3010	9.7
	<u>Centre</u>	<u>2764*</u>	<u>1860</u>	<u>67.3</u>
	<u>Total</u>	<u>33764</u>	<u>4870</u>	<u>14.4</u>
2011-12	State	38070	3726	9.8
	<u>Centre</u>	<u>2802*</u>	<u>2316</u>	<u>82.7</u>
	<u>Total</u>	<u>40872</u>	<u>6042</u>	<u>14.8</u>
2012-13	State	42030	4055	9.6
	<u>Centre</u>	<u>7751</u>	<u>3754</u>	<u>48.4</u>
	<u>Total</u>	<u>49781</u>	<u>7809</u>	<u>15.7</u>
2013-14	State	46450	4650	10.0
	<u>Centre</u>	<u>8733</u>	<u>4080</u>	<u>46.7</u>
	<u>Total</u>	<u>55183</u>	<u>8730</u>	<u>15.8</u>
2014-15	State	65600	9676	14.75
	<u>Centre</u>	<u>1476</u>	<u>804</u>	<u>54.47</u>
	<u>Total</u>	<u>67076</u>	<u>10480</u>	<u>15.62</u>

* Allocation under NREG, SGSY, DRDA (Admn), IWDP, DPAP and DDP furnished in the budget link Document has not been accounted for in Annual Financial Statement.

Annexure -IV

DISTRICT WISE ALLOCATION OF PLAN OUTLAY

(Rs. in crore)

Sl. No	District	2013-14			2014-15		
		State	Centre	Total	State	Centre	Total
1	Bangalore (U)	93.25	128.22	221.47	266.13	32.65	298.78
2	Bangalore (R)	48.85	46.68	95.53	111.95	16.99	128.94
3	Chitradurga	93.33	82.89	176.22	218.86	21.27	240.13
4	Kolar	72.33	64.86	137.19	172.00	15.23	187.23
5	Shimoga	113.43	100.23	213.66	226.44	25.41	251.85
6	Tumkur	141.39	130.68	272.07	312.16	39.84	352.00
7	Mysore	117.50	107.92	225.42	267.09	34.89	301.98
8	Chikmagalur	88.16	51.45	139.61	167.95	22.07	190.03
9	D Kannada	77.77	72.33	150.10	175.85	28.40	204.25
10	Hassan	107.79	74.35	182.14	208.05	30.01	238.06

Sl. No	District	2013-14			2014-15		
		State	Centre	Total	State	Centre	Total
11	Kodagu	38.51	28.06	66.57	71.38	12.09	83.47
12	Mandya	102.58	82.76	185.34	203.11	27.83	230.94
13	Belgaum	225.41	191.45	416.86	531.27	77.96	609.23
14	Bijapur	109.25	94.23	203.48	299.60	32.53	332.13
15	Dharward	69.55	71.03	140.58	178.43	29.51	207.93
16	U Kannada	103.21	78.69	181.90	237.49	31.93	269.42
17	Gulbarga	154.82	102.88	257.70	363.41	25.22	388.63
18	Bellary	114.94	89.87	204.81	272.62	23.36	295.98
19	Bidar	85.03	55.09	140.12	203.14	17.88	221.02
20	Raichur	109.45	90.32	199.77	272.70	35.61	308.31
21	Davanagere	102.88	79.11	181.99	209.37	28.97	238.33
22	Chamrajnagar	62.94	45.05	107.99	125.71	18.11	143.82
23	Udupi	51.61	41.58	93.19	103.30	15.17	118.47
24	Bagalkot	108.68	82.27	190.95	255.19	21.93	277.12
25	Gadag	61.50	42.67	104.17	131.71	12.03	143.74
26	Haveri	91.52	65.41	156.93	197.88	23.38	221.26
27	Koppal	81.17	55.42	136.59	187.68	21.59	209.27
28	Ramanagara	60.03	45.96	105.99	126.94	18.42	145.36
29	Chikaballapur	68.90	57.86	126.76	154.69	14.99	169.68
30	Yadgir	59.54	45.21	104.75	146.11	11.20	157.31
Lump sum		1834.68	1775.65	3610.33	3277.86	38.16	3316.02
Total		4650.00	4080.18	8730.18	9676.07	804.63	10480.70

Annexure -V

SECTOR WISE ALLOCATION OF PLAN OUTLAY

Sl. No.	Sector	2013-14			2014-15		
		State	Centre	Total	State	Center	Total
1	Primary & Secondary Education	1615.65	658.27	2273.92	2987.22	5.47	2992.69
2	Mass Education	2.92		2.92	2.95	0.00	2.95
3	Sports & Youth	15.74	11.96	27.70	29.29	0.00	29.29
4	Medical & Public Health	168.55		168.55	180.69	0.00	180.69
5	Ayush	8.45		8.45	9.67	0.00	9.67
6	Family welfare	25.64	396.30	421.94	28.53	439.50	468.03
7	Rural Water Supply	129.53	100.30	229.83	236.52	0.00	236.52
8	Welfare of SCs	140.65	238.67	379.32	376.53	6.05	382.58
9	Welfare of STs	54.72	56.12	110.84	67.43	61.61	129.04
10	SCSP	30.87		30.87	30.95	0.00	30.95
11	Welfare of BCs	146.90		146.90	186.63	0.00	186.63
12	Welfare of Women & Children	307.71	620.27	927.98	967.85	0.00	967.85
13	Nutrition	148.82	414.90	563.72	323.78	244.76	568.54
14	Agriculture	28.98	12.94	41.92	42.73	0.00	42.73
15	Horticulture	20.47	0.80	21.27	22.07	0.00	22.07
16	Animal husbandry	136.75	4.70	141.45	154.69	0.00	154.69
17	Fisheries	6.69	0.45	7.14	7.18	0.53	7.71
18	Forest	24.68		24.68	27.79	0.00	27.79
19	Co-Operation	5.24		5.24	5.16	0.00	5.16
20	Special Area devpt. Programmes	40.01	32.57	72.58	49.65	36.45	86.10
21	Energy	7.13	11.83	18.96	7.15	8.54	15.7

Sl. No.	Sector	2013-14			2014-15		
		State	Centre	Total	State	Center	Total
22	Rural Employment MGNREGS	137.53	1375.27	1512.80	1510.00	0.00	1510.00
23	Grants to PRIs	914.59		914.59	1010.03	0.00	1010.03
24	Minor Irrigation	0.76		0.76	0.76	0.00	0.76
25	Village & Small Industries	5.67		5.67	6.13	0.00	6.13
26	Sericulture	5.02		5.02	5.54	0.00	5.54
27	Roads & Bridges	155.18		155.18	159.20	0.00	159.20
28	Secretariat Economic Services	3.17		3.17	17.48	0.00	17.48
29	Tribal Sub Plan	9.86		9.86	9.86	0.00	9.86
30	Handloom	2.87		2.87	2.90	0.00	2.90
31	Science & Technology	1.52		1.52	1.57	0.00	1.57
32	Art, Culture and Library	0.88		0.88	1.04	0.00	1.04
33	Housing	282.25		282.25	1019.99	0.00	1019.99
34	Employment and Training	0.69	0.51	1.20	2.94	1.71	4.65
35	Welfare of Disabled	8.14		8.14	10.49	0.00	10.49
36	Watershed	35.63	144.32	179.95	150.00	0.00	150.00
37	Agri Marketing	2.05		2.05	2.52	0.00	2.52
38	Welfare of Minorities	18.09		18.09	21.16	0.00	21.16
Total		4650.00	4080.18	8730.18	9676.07	804.63	10480.70

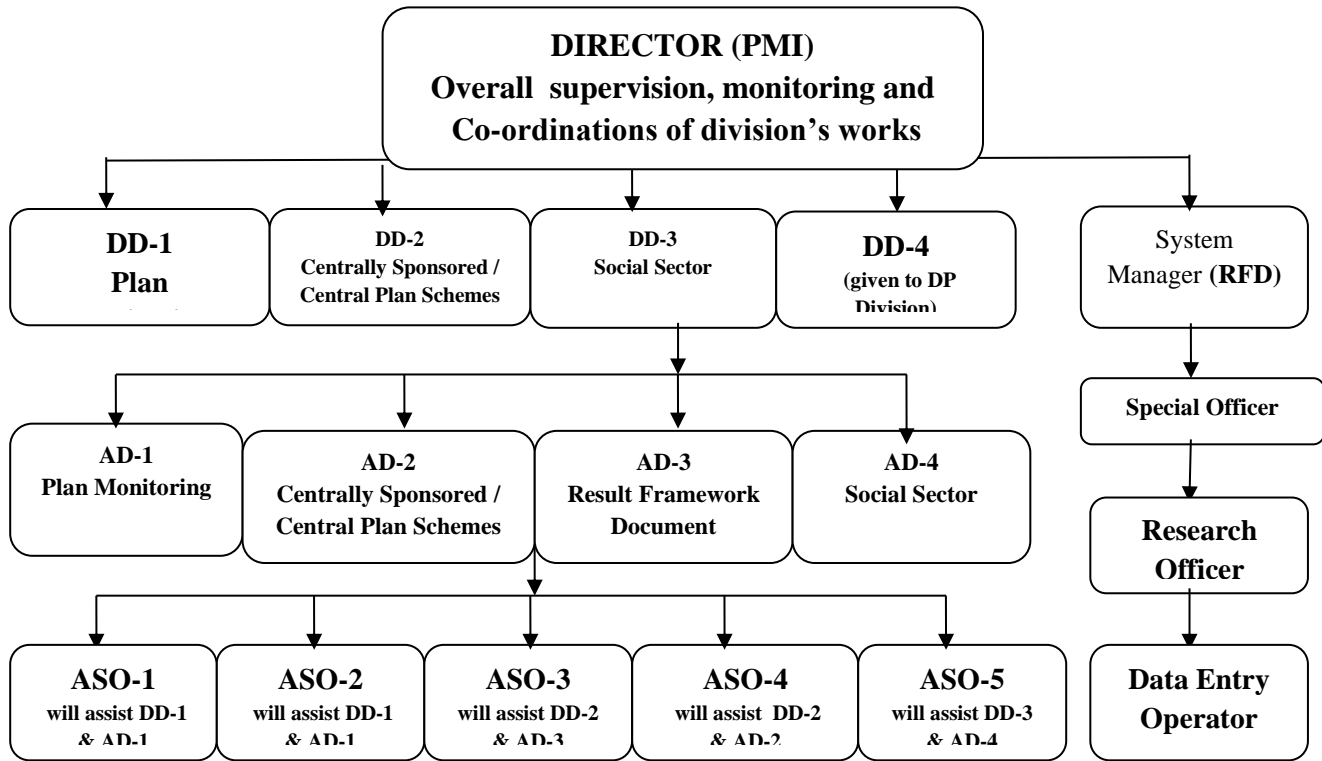
6. PLAN MONITORING & INFORMATION DIVISION (PMI)

MAIN FUNCTIONS

The PMI division keeps track of progress in the implementation of the planned developmental process of the State. Over a period of time, the division has evolved

systems which are being followed by all the departments at the state, district and taluk levels.

ORGANISATION CHART OF PMI DIVISION



Karnataka Development Programme reviews (including Twenty Point Programme) :

The performance of the programme is generally reviewed against predetermined monthly targets every month at the state, district and taluk levels. At the state level, the division conducts quarterly reviews chaired by the Chief Secretary and attended by the Additional Chief Secretaries/ Principal Secretaries/ Secretaries of all departments.

Three meetings were held during the year under report. Review of Plan expenditure of departments, status of sanction of ongoing and new schemes, progress made under important programmes like Flagship programmes, Special Development Programme, SCSP/TSP, Externally Aided Projects, Preparation of 12th Plan, Result Framework Document (RFD), Decision Support System and Evaluation Studies were reviewed and decisions taken in these meetings.

1. Monthly Multilevel Reviews of Plan Schemes(MMR):-

Under this system, the progress of plan schemes in the state and district sectors is subjected to monthly review. At the State level, the division coordinates MMR meetings of the Secretaries of the administrative departments in the presence of their heads of departments and undertakings and nodal officers of the Planning and Finance departments.

At the district level, the performance of the district sector plan schemes is subjected to monthly review by the district heads of departments in the presence of taluk level heads of departments.

Based on the figures furnished in the MPIC reports, this division is consolidating the plan expenditure figures, administrative department wise, and getting them reviewed in the quarterly KDP meetings chaired by the Chief Secretary.

2. Centrally Sponsored and Central Plan Schemes:

The division has conducted monthly meetings to review the progress made under Centrally Sponsored and Central Plan Schemes, including the release of funds by the Government of India, implemented by various departments and placed the results before the KDP meetings chaired by the Chief Secretary.

3. Revised Twenty Point Programme - 2006

The Division is responsible for the preparation of monthly progress reports on the Revised Twenty Point Programme-2006 to be sent to the Ministry of Programme Implementation and Statistics, Govt. of India.

4. Result Framework Document (RFD)

Government of Karnataka has introduced generic RFD Framework on the lines of PMES followed by Government of India in order to enable departments to transit from an input driven approach to results / outcomes orientation with effect from 2011-12.

For this purpose the administrative departments have been classified into 19 groups and for each group one ATF Expert Group has been formed

comprising of former Chief Secretaries/Additional Chief Secretaries/Principal Secretaries of GOK/GOI as Chairpersons and domain experts as members vide G. O. No. PD 2 PMI 2012 (P-1) Dated: 27-7-2012.

An Advisory Committee which was constituted by vide G.O No: PD 2 PMI 2012 (P-3) dated: 22-10-2012 to suggest mechanism for reviewing relevance of RFD and recommended modifications in the RFD guidelines, submitted its report on 15-4-2013. Based on its recommendation revised guidelines were issued in the month of July 2013.

During 2013-14, 31 meetings were held by various ATF Expert Groups and 41 line departments coming under 35 Administrative departments have uploaded the final RFD achievements for 2012-13 and targets for 2013-14 on the online Result Framework Management System. Mid Term Review of RFD 2013-14 was organized during Jan-Feb 2014 and in all 39 review meetings were held.

6. The Division has attended to the following tasks during the year under report:

- i. The division has offered opinion on file of Planning department with regard to Plan schemes of the Social Welfare, Minority Welfare, Backward Classes Welfare, Women and Child Development and Food and Civil Supplies departments. In all 22 files were referred to Planning Department by these departments seeking opinion and opinions were duly offered.
- ii. The division has provided necessary inputs for the preparation of the Annual Plan 2013-14 pertaining to the sectors for which it is the nodal division. The division has also prepared the chapters and statistical statements for these sectors of the Annual Plan 2013-14.
- iii. The division has arranged MMR meetings of Planning Dept. chaired by Principal Secretary, Planning and Statistics department regularly. Five meetings were held where financial & physical progress of the ADBs, Planning and DES were reviewed.
- IV. The division has issued calendar for conducting MMR meetings by the Administrative departments.

- V. With a view to reduce the time-lag in getting the schemes sanctioned – instructions have been issued prescribing procedures and time line for sanctioning of on going, modified and new schemes and placed before the KDP Meetings chaired by the Chief Secretary.
- VI. The division has co-ordinated the work relating to preparation of chapters on “Gender and Social Equity, “Food Security” and “Urban Development” to be incorporated in the Economic Survey 2013-14.

7. Decision Support System (DSS):

The Division is contemplating to implement the integrated MIS called Decision Support System (DSS) for Planning Department in association with the Centre for e-Governance, e-Governance Department. The project is to transform the planning and monitoring landscape of Karnataka, reduce the cost burden to the Government, facilitate transparency at multiple levels and increase the accountability of Government officials.

Fisheries, Sericulture, Horticulture, Animal Husbandry, Forest and Education Departments work selected in the 1st round on pilot basis. The departments of Women and Child, Social Welfare, Agriculture, RDPR, Mines and Geology was selected in the 2nd round of implementation. These Departments are targeting to produce MPIC Online by May 2014. Similarly for other administrative departments on boarding schedule programme for implementation of DSS has been designed and work is under progress.

The overall size of the State Plan revised outlay for 2013-14 is Rs. 48450.00 crore. The expenditure as reported by the Departments for 2013-14 is Rs. 43296.26 crore (provisional) which works out to 89.00 percent of the revised outlay.

STAFF POSITION

a) Details of Staff Position of P.M.I. Division as on 31-03-2014

Group	Total Posts	Filled Posts			Scheduled Caste			Scheduled Tribe		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
A	6	-	1	1	-	-	0	-	-	-
B	5	1	2	3	-	1	1	-	-	-
C	11	2	6	8	-	1	1	-	-	-
D	3	-	1	1	-	1	1	-	-	-
Total	25	3	10	13	-	3	3	-	-	-

b) Vacant Posts and Retirement due

Group	Total Posts	Vacant Posts	Retirement Posts
A	6	5	-
B	5	2	-
C	11	3	-
D	3	2	-
Total	25	12	-

7. PROJECT FORMULATION DIVISION

The primary function of the Project Formulation Division is the appraisal of the projects to be posed for external assistance and other proposals involving major investments by the State. The Division after processing proposals for external assistance received from the Administrative Departments places them before the State Level Co-ordination Committee for clearance of externally aided projects headed by the Additional Chief Secretary to Government. The Director, Project Formulation Division is the Member-Secretary of this Committee.

The Director is the Member Secretary for Results Frame Work (RFD) Document. The division has been entrusted with the task of coordinating with the Ad-hoc Task Force Experts Group on Animal Husbandry, Fisheries and Co-operation departments in preparing the Results Frame Work Document.

During the year 2013-14, the following Externally Aided Projects have been appraised by the State Level Co-ordination Committee:

1. Karnataka Sustainable Forest Management and Bio-diversity Conservation (KSFMBC) 3rd Phase Project.
2. Comprehensive Nutrition Mission Rapid Response to the Food Price Crisis and Malnutrition in Karnataka State (Japan Social Development Fund (JSDF) Assisted).
3. Karnataka Rural Roads Improvement Project.
4. Gram Swaraj-Karnataka Panchayath Strengthening 2nd Phase Project.

The division is the nodal office for the following departments of the State Government.

1. Agriculture, Watershed Development and Horticulture.
2. Animal Husbandry, Dairy Development and Fisheries.
3. Forest, Ecology and Environment.
4. Revenue.
5. Department of Public Enterprises.
6. Department of Personnel and

Administrative Reforms.

E-governance.

The Division assists the Departments mentioned above in formulating the development policies and schemes under plan including monitorable targets for key activities. It also renders its opinion on the plan schemes of these Departments.

The division will assist in preparation of Annual Plan, Five Year Plan and Economic Survey for the Nodal Departments

Project Formulation Division

Cate- gory	Total Sanction -ed	Filled in posts			SC			ST			Vacant	Retirement/ Promotion
		M	F	Total	M	F	Total	M	F	Total		
A	3	2	1	3	1	-	1	1	-	1	0	
B	7	1	3	4	-	-	0	-	-	-	3	
C	13	1	5	6	-	-	0	-	-	-	7	
D	5	-	1	1	-	-	0	-	-	-	4	
Total	28	4	10	14	1	0	1	1	0	1	14	

8. MANPOWER AND EMPLOYMENT DIVISION

The main activity of the division is to collect, compile and publish the report in respect of wage employment scenario in the state pertaining to the departments such as Major, Medium irrigation & Flood Control, Minor Irrigation, Command Area Development Authority (CADA), Roads & Bridges, Buildings, Sujala Jalanayana Yojane (Water Shed Development) and Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS). This information is being published in the 13th chapter of the Economic Survey of Karnataka every year.

As a nodal division it is associated with Health and Family Welfare, Medical Education, Primary and Secondary Education, Higher Education, Labour and Employment, Kannada & Culture and Information, Tourism, Youth Services and Sports, Science and Technology departments in preparation of Five year plans and Annual plans.

The Division coordinated in the preparation of Economic Survey of Karnataka 2013-14 for the nodal Department - Education (Chapter-13).

Division is nodal agencies of Planning Department for the Education Department (Primary, Secondary and Higher Education). Health & Family Welfare, Medical Education, Labour and employment, Kannada & culture, Sports & Youth Services, Science and Technology, Tourism. It is associated with various meetings such as Monthly, Multi-level Review (MMR), Technical Advisory Panel (TAP), Sarva Shikshana Abhiyana, executive committee meetings and universities Quarterly Finance Committee meetings. Universities conducting on quarterly basis atleast in an year.

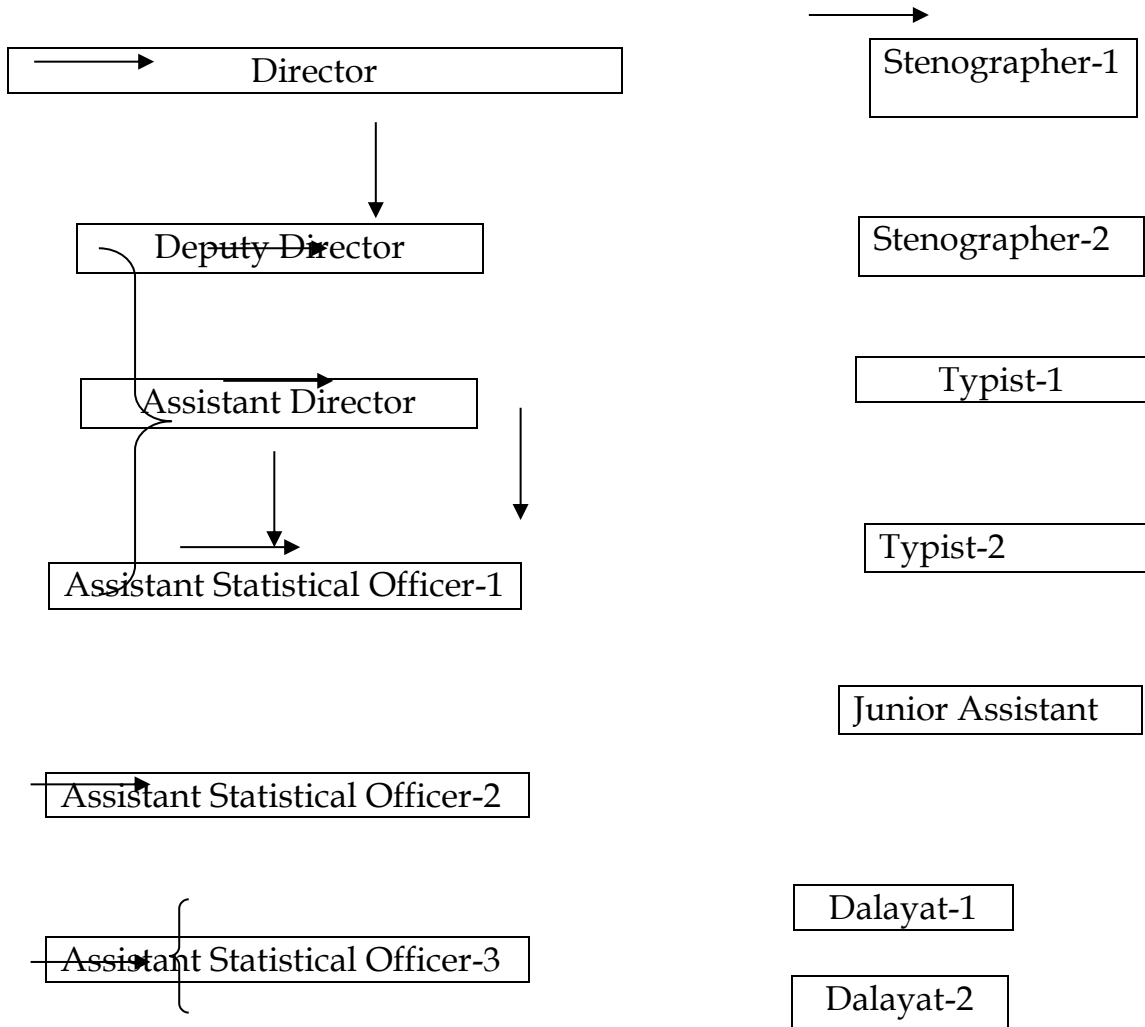
Manpower & Employment Division Duties of Officers/ employees

Name of Sanctioned Posts	Name of Officer/Official Working	Duties in brief
Director	Vacant	Director is the head of division. With the approval of the Additional Chief Secretary, Supervise the plan activities of Manpower& Employment Division. Assist the Nodal Departments in the formulation of Five Year and Annual Plans. Supervises and guides the officers and Staff in the discharge of the official duties.
Deputy Director	Vacant	<ol style="list-style-type: none"> 1) Coordination work relating to formulation of Annual and five year plans of Nodal Departments. 2) Preparation of Economic Survey Chapter pertaining to this Division. 3) Verify the files submitted by Assistant Director and resubmit to Director for further actions. 4) The works pertaining to studies and publication taken up b this division
Assistant Director	Sri Ramachandra Hegde	<ol style="list-style-type: none"> 1) Collection of information required for preparation of Annual Plans, Economic Survey and other Studies taken up by this Division and ensure consistency. 2) Handle the administration issues of the Division. 3) Assist the higher officer in the execution of official duties.
Assistant Statistical Officer	<ol style="list-style-type: none"> 1. S . Appanna 2. Smt Vijaya Lakshmi (working on O.O.D in the Karnataka Evaluation Authority) 1) Vacant 	<ol style="list-style-type: none"> 1) Verify / maintain the opinion files of nodal departments such as, Health & Family Welfare, Medical Education, Kannada & Culture, Information, Tourism, Science & Technology, Sports and Youth Service, Labour, Higher Education, Primary & Secondary Education.

		<p>2) Verify / Maintain MMR meeting reports partying to above departments.</p> <p>3) Collection of information and preparation of Concerned Chapter of Economic Survey of Karnataka pertaining above departments.</p> <p>4) Collection of information and preparation of the Daily Wage Employment Generation Report of the concerned department such as Major, Medium irrigation & Flood Control, Minor irrigation, Command Area Development Authority (CADA), Roads & Bridges, Buildings, Sujala Jalanayana Yojane (Water Shed Development) and Mahathma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)</p>
Stenographer	<p>1) Vacant</p> <p>2) Vacant</p>	-
Typist	<p>1) Sahana. S</p> <p>2) Vacant</p>	Perform all the typing work of the division
Junior Assistant	Vacant	-
Dalayati	<p>1) Smt Krishna Bai</p> <p>2) Vacant</p>	<p>1) Keep the office clean</p> <p>2) Distribution of letters and files to concerned departments and sections</p> <p>3) Other works entrusted as per Secretariat Hand Book.</p>

MANPOWER AND EMPLOYMENT DIVISION

Organizational Structure



Staff strength of Manpower & Employment Division

Category	Total Sanctioned	Filled in Posts			Vacant	SC			ST			Retirement/ Promotion
		M	F	T		M	F	T	M	F	T	
Director (A)	1	1	-	-	-	-	-	-	-	-	-	-
Deputy Director(A)	1	-	-	-	1	-	-	-	-	-	-	-
Asst. Director(B)	1	1	-	1	-	-	-	-	-	-	-	-
Assistant Statistical Officer (C)	3	1	1	2	1	-	-	-	-	-	-	-
Stenographers (C)	2	-	-	-	2	-	-	-	-	-	-	-
Typist (C)	2	-	1	1	1	-	-	-	-	-	-	-
Junior Assistant (C)	1	-	-	-	1	-	-	-	-	-	-	-
Dalayyat (D)	2	-	1	1	1	-	-	-	-	-	-	-
Total	13	3	3	5	7	-	-	-	-	-	-	-

* One A.S.O working on O.O.D in the Karnataka Evaluation.

9. HUMAN DEVELOPMENT DIVISION

Activities of the Human Development Division:

- Human Development Division has been collecting data on identified Poverty and Human Development Indicators originating from various official sources like Census, NSSO, Planning Commission, National Family Health Service, District level Health Survey, National and State level special survey and departmental sources, on regular basis.
- To review the progress of DHDRs, Quality Monitoring Group is constituted on 19-08-2013.
- To help in preparation of DHDRs, Guidelines Document with uniform indicators is prepared and released by The Principal Secretary to Government, Planning, Programme Monitoring and Statistics Department on 29-10-2013.

- The validation of indicators of DHDRs is under process and meetings are scheduled to be held from 26-03-2014 to 28-03-2014 to review the progress of DHDRs, in which the Chief Planning Officers, Representatives of Lead Agencies and Quality Monitoring Group Members are participating.
- A workshop is scheduled to be held on 29-03-2014 in ISEC, Bangalore for the preparation of State Human Development Report.
- For Economic Survey 2014-15, a chapter on Human Development is contributed by HDD.
- For Annual Plan 2014-15 a chapter on Poverty and Human Development is prepared and submitted.

10. PERSPECTIVE PLANNING DIVISION

Main functions:

The primary role of the Perspective Planning Division is to analyse, assess, estimate and make projections relating to medium and long term development plans. The exercises which are undertaken to make projection ensure that the quantitative dimensions of the plans are consistent between sectors and between various macroeconomic aggregates.

Activities of the Perspective Planning Division:

- a) This division has provided necessary inputs for the preparation of the Annual Plan 2014-15 pertaining to the sectors for which it is the nodal division. The division has also prepared the chapters and statistical statements for these sectors of the Annual Plan 2014-15.
- b) This division has co-ordinate the work relating to preparation of chapters on "Economic Infrastructure" and "Natural Resources" to be incorporated in the Economic Survey, 2013-14.
- c) This division co-ordinate in conducting the expert group meetings to review the 2013-14 progress (up to December, 2013) pertaining to Energy Department.
- d) The Perspective Planning division has offered its opinion with regard to plan schemes/Cabinet Note of Water Resources, Law, Transport, Energy and Public Works departments.

This Division is the Nodal Division for the following Departments;

- i. Water Resources Department: Major & Medium Irrigation, CADA, Minor Irrigation.
- ii. Energy Department: Karnataka Power Corporation Limited, Karnataka Power Transmission Corporation Limited, Karnataka Renewable Energy Development Limited.
- iii. Transport Department: Karnataka State Road Transport Corporation, North West Karnataka Road Transport Corporation, North Eastern Karnataka Road Transport Corporation and Bangalore Metropolitan Transport Corporation.
- iv. Public Works, Ports and Inland Water Transport Department.
- v. Law Department.

Staff strength in Perspective Planning Division (31-3-2014)

Category	Total Sanctioned	Filled in posts			SC			ST			Vacant posts	Retirement due
		M	F	Total	M	F	Total	M	F	Total		
A	3	2	1	3	-	-	-	1	-	1		
B	2	-	-	-	-	-	-	-	-	-	2	-
C	5	1	2	3	-	1	1	-	-	-	2	-
D	2	-	-	-	-	-	-	-	-	-	2	-
Total	12	3	3	6	-	1	1	1	-	1	6	-

11. SPECIAL CELL

Main Functions:

A Special Cell has been created in the Planning Department for providing information to the High Power Committee for implementation of recommendations of Dr. D.M.Nanjundappa Report which was constituted on 14.10.2008. As per the recommendation of the High Power Committee for Redressal of Regional Imbalance, the implementation of Special Development Plan was started in the State from the year 2007-08.

Special Cell looks after all matters of Special Development Plan (SDP) and assist the High Power Committee to oversee the implementation of SDP . The Special Cell also consolidates the financial and physical progress achieved under SDP in 114 backward taluks as identified in Dr. Nanjundappa's report and submits the progress to the Government and High Power Committee. The Joint Secretary to Government of the Special Cell is also the Member-Secretary of the High Power Committee.

The progress achieved under SDP is being reviewed regularly in the State/Districts KDP meetings. As per the instructions of the Chief Secretary, a Government Order has been issued appointing Deputy Commissioners as Nodal Officer and Chief Executive Officers of Zilla Panchayat as Additional Nodal Officer of the respective Districts. The Special Cell provides necessary assistance for conducting these review meetings.

The Planning Department has approved action plan proposals of SDP programmes received for the year 2013-14 from the implementing departments. The schematic taluk wise annual action plans have been scrutinized in the special cell as per guidelines of Dr. Nanjundappa's report before the approval of the same. The approved action plans were sent to the implementing departments at the State level.

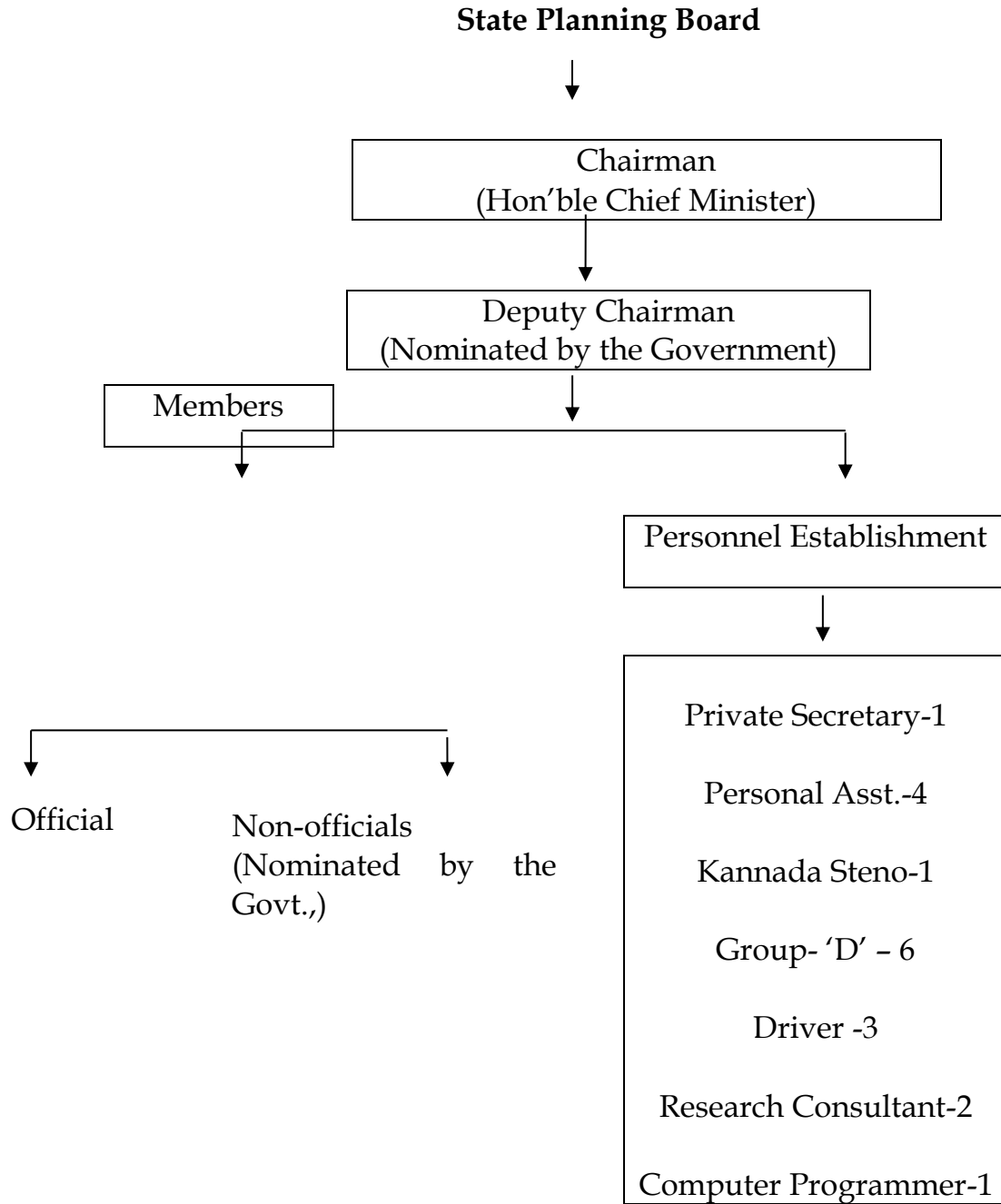
During 2013-14, an outlay of Rs.2925.60 crore has been earmarked for the Special Development Plan and an expenditure of Rs.1657.28 crores, as reported by implementing departments, has been incurred upto the end of February 2014.

12. STATE PLANNING BOARD

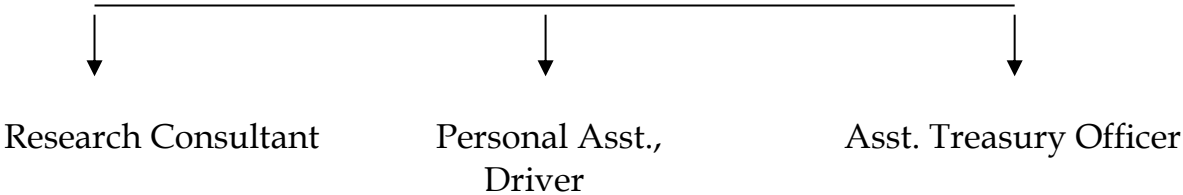
Main Functions:

The State Planning Board was constituted in 1993 to give suggestions pertaining to the preparation of Annual and Five Year Plans, development programmes/schemes as well as priorities of the state.

Functional Structure of State Planning Board

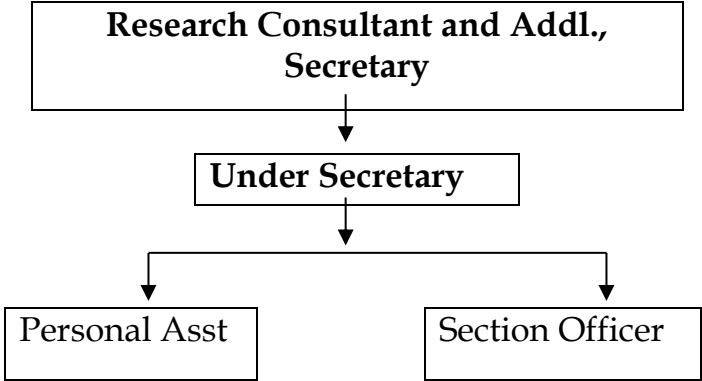


1. Hon'ble Minister for Planning
2. Chief Secretary
3. Addl. Chief Secretary
4. Addl. Chief Secretary & Development Commissioner.
5. Principal Secretary, Finance Department.
6. Principal Secretary , Planning, Programme Monitoring & Statistics Department & E/o Member Secretary, State Planning Board
7. Secretary, Planning, Programme Monitoring and Statistics Department



Group - 'D'

Functional Structure of S-3 Section





1. Senior Asst.-2 2. Junior Asst. - 1 3. Group'D' - 1

Functions of the State Planning Board

- i) To provide overall guidance in the formulation and implementation of Five Year Plans and Annual Plans.
- ii) To suggest policies for optimum utilization of natural and human resources.
- iii) To advise on evolving appropriate policies and programmes towards reduction of regional imbalances in the State.
- iv) To suggest measures to improve the investment climate in the State economy in tune with the Economic Reforms Programme.
- v) To advise on investment levels required under plan and resources mobilization for the same.
- vi) To suggest appropriate strategies and priorities in the State Plan within the frame work of the National Plan.
- vii) To review the implementation of Plan Programmes/ Projects and to recommend suitable measures for effective implementation.
- viii) To recommend measures to improve decentralized planning and implementation particularly at District and Taluk levels and to integrate these plans with State Sector Plans.
- ix) To make recommendations on matters which may be referred to it by the Government from time to time; and
- x) To sponsor research studies and seminars required for the work of State Planning Board at Universities or other Research Institutions outside Government.

For The present the State Government Planning Board has not been reconstituted.

The Approach Papers to the 12th Five Year Plan on Macro-Economic Analysis, Farm Sector, Manufacturing Sector, Services: Tourism, Hospitality & Construction, Health Care, School Education, Higher Education and Skill Development, Social Equity, Women and Child Development, Sustainable Management of Natural Resources, Rural Development, Urban Development, Energy, Transport, Governance and Innovation and Resources Allocation have been finalised. The Approach Papers have been segregated in four volumes - (i) Macroeconomic Framework; (ii) Economic Sectors, (iii) Social Sectors, (iv) Infrastructure Sectors. The volumes are being printed.

Status of the Research Studies taken up by the State Planning Board

Sl. No.	Subject	Institutions	Remarks
1	Monograph of Women Status in Karnataka	Institute of Social & Economic Change, Bangalore	Completed
2	A study on "Migration, Informal Work and Welfare of Policy Perspective on Urban Deprivation in Karnataka's Cities"	Institute of Social & Economic Change, Bangalore	Completed
3	Comprehensive Study on Social and Economic Development of Minorities in Karnataka	National Law School of India University (NLSIU)	On-going. Inception Report of the study has been submitted by NLSIU.

Studies to be taken up by the State Planning Board

1	Study on the Status of Children in Karnataka	The RFP and TOR are to be prepared as per the format as prescribed in the KTTP Act.
2	Study on status of Self Help Groups	The RFP and TOR are to be prepared as per the format as prescribed in the KTTP Act.

3	Study on impact of Joint Forest Management Committee	Terms of Reference will be prepared after consultation with the Forest Department officials.
4	Evaluation of Study on Skill Gap in Karnataka undertaken by the NSDC and CII	RC&AS, SPB has to contact the State Skill Commission officials regarding implementation of the recommendations made in the studies.
5	Study on status of Scheduled Tribes in Karnataka	A proposal for obtaining 4(g) exemption under KTTP Act had been sent to Finance Department for the study to entrust the study to Grassroots Research And Advocacy Movement (GRAAM). FD has not approved the same. The RFP and TOR are to be drafted for entrusting the study to reputed Organizations or Research institutions as per the format prescribed in the KTTP Act.

The Economic Survey of Karnataka for 2013-14 was co-ordinate by the Research Consultant and Additional Secretary, SPB. The document was tabled in the Legislative Assembly and Legislative Council on 14th of February, 2014. Copies have been distributed to Principal Secretaries/Secretaries of the Departments, DCs, CEOs of ZPs and HODs. The soft copy of the document has been uploaded on the Planning Department's website. CDs of the document have also been made. CDs have been sent to Universities and Libraries.

13. KARNATAKA EVALUATION AUTHORITY

I. Introduction

Karnataka Evaluation Authority (KEA) was registered in the year 2011 as a Society under the Registration of Societies Act, 1969. It functions under the purview of Planning, Programme Monitoring and Statistics Department (PPMSD).

Vision: To promote transparent, effective and efficient practice of evaluation of development policies and programmes in the state of Karnataka.

Mission:

- Lay down standards for the evaluation of programmes and policies of the state:

- Provide institutional machinery to facilitate, supervise and enforce timely, useful and accountable evaluations:
- Build capacities of public agencies and independent evaluation agencies to undertake effective evaluations:
- Ensure that the evaluation outputs are utilized for informal decision making and enhanced citizen satisfaction.

II. Activities of KEA during 2013-14

KEA initiated a number of activities during 2013-14. Details are given below:

Personnel: KEA is having one full time Chief Evaluation Officer with one Administrative Officer and supporting staff on deputation and an Accounts Officer from KIPA along with two consultants.

A part from this, the following staff has been taken on outsourcing basis:

- a) Personal Secretary to the Chief Evaluation Officer.
- b) One Office Assistant, and
- c) One D.T.P Operator.

In GO No. PD 22 SME 2013 Dated 11-2-2014. "Appointment and Services conditions of (KEA) Employees Rules 2013" have been issued. In the said order 40 posts, including Technical, Administrative, Ministerial and other posts have been sanctioned.

The move for establishing on independent office for KEA in Shanthinagar has been dropped as per the decision of Governing Body. KEA is being allotted office space in 7th Floor of M.S. Building along with other offices of Planning Department.

The Governing Body of KEA cleared 4 Manuals of KEA viz Human Resources Manual, Output Grading Manual, Finance and Accounts Manual and Empanelment Manual. These Manuals will be printed shortly.

III. External Evaluation Studies:

The External Evaluators for 11 schemes have been finalized and they have been assigned the schemes mentioned below:

1) TECKSOK

- a) Suvarna Gramodaya Scheme
- b) Madhuvana & Apiculture Scheme
- c) Matsya Mahila Swavalambana Scheme
- d) Karnataka One Integrated Citizen Service Centres in Karnataka

2) Catalyst Management Services Pvt Ltd

- a) Suvarna Bhoomi Yojane
- b) Impact Assessment Santwana Scheme
- c) Destitute Cottages
- d) Saving cum relief scheme

3) Centre for Symbiosis of Technology Environment & Management (STEM)

- a) Oil Palm Development Programme in Karnataka

4) Rural Ecological & Agro Development Institute India

- a) Protection of Historical Monuments and Development of Museums taken up under 12th Finance Commission Funds.

5) Centre for Sustainable Development

- a) Human Resources Management Systems.

External Evaluators will be empanelled after government order sanctioning the empanelment Manual is issued.

IV. Internal evaluation studies supported:

KEA is mandated to provide technical support to internal evaluation studies of the line departments and other public agencies by way of approving the Terms of Reference (ToRs), reviewing and approving the draft evaluation reports, advising on the action to be taken on final evaluation reports, reviewing the Action Taken Report (ATR) and so on. KEA also provides good opportunities for extensive consultation before launching the internal evaluation studies. The following studies were supported by KEA during the year under report. 27 ToRs of 9 Government Departments and 5 Work plans have been approved. KEA Technical Committee has reviewed 3 draft reports.

Approval given for ToR's of Line Departments

SI No	Name of the Department	Scheme/Programme taken for evaluation	Nodal officer of the line department involved	Date of approval of ToR
1	Karnataka State Textile Infrastructure Development Corp	Performance of Karnataka State Textile Infrastructure Development Corp	V. Lakshman. Tx. Ins, Mobile-9535971506	30-12-2013
2	Mysore Electrical Industries Ltd	Performance of Mysore Electrical Industries Ltd	ML. Srinath, Manager (Engg & RD), Mobile-9448374819	30-12-2013
3	Animal Husbandry and Veterinary Services	Suvarna Karnataka Gotali Samrakshana Yojane	DD of department	05-02-2013
4	HESCOM	Evaluation of the performance of HESCOM	GM. Technical	06-11-2013
5	Karnataka Road Development Corp. Ltd (KRDCL).	Evaluation of the performance of KRDCL	Rajeshwari. L, DS, Ph-22340604	10-12-2013
6	RDPR	Evaluation of performance of Karnataka State Bio-Fuel Development Board	Basavaraj, Technical Officer, Mobile No: 9448511911	15-02-2014
7	Animal Husbandry of Veterinary Services	Evaluation of subsidy to milk producers Co-operative Societies of KMF	Dr. S. Udupa Assist Director AHVS	15-03-2014
8	LIDKAR	Evaluation SC &ST leather Works Artisans in Karnataka	Sri. K. Tippeswamy	26-03-2014
9	MySugar	Evaluation of Performance of MySugar company	G.S.Shankar General Manager	18-03-2014

ToRs yet to be finalized

1. N.G.E.F (Hubli)Ltd.
2. Gulbarga Electricity Supply Company Ltd.
3. Krishna Bhagya Jala Nigama Ltd.
4. Karnataka Sheep & Wool Development Corporation Ltd.
5. Karnataka Minorities Development Corporation Ltd.
6. Rajiv Gandhi Rural Housing Corporation Ltd.
7. Evaluation of Rural Ware Housing Corporations, take up under central, Rural Warehousing Scheme.
8. Transport of Food Grains from Taluk/ village wholesale shops to fair price, the Depot in Urban area.
9. Evaluation of Central Revised JNNURM Programmes schemes.
10. Evaluation functioning & operating procedures adopted in the Attalji Janasnehi Kendras Projects (AJKP).

In addition, KEA launched data collection on inventiorization of departments/public agencies, their programmes, policies and activities through M/S TecSok.

Inventorisation of 25 departments has been completed by TECSOK and remaining 35 departments are being taken up by KEA.

Support to HDD & State Planning Boards:-

- A. Support to Human Development Division (HDD) and State Planning Board (SPB):** KEA continued to support the ongoing work of HDD of the PPMSD for preparing the District as well as State Human Development Reports. Details of the activities undertaken by the HDD can be glanced from the chapter on HDD.
- B. Capacity building activities of KEA:** KEA conducted short training course of five days on evaluations from 16-4-13 to 20-4-2013. Two Hundred and Fifty officers from different departments participated in the training program.

Future courses are being designed based on the feedback received during the course from the participants.

C. Meetings conducted: The 3rd Annual General Body Meeting of KEA will be held after auditing the accounts of KEA for 2013-14.

The 4th Governing Body Meeting has been held on 13-11-2013 and 24-3-14 and in the 5th Governing Body Meeting, 4 manuals of KEA have been cleared.

KEA Technical Committee has been strengthened by appointing suitable members from IIMB, ISEC, ISI, NSSO & FPI.

V. Income and expenditure of KEA in 2012-13

A Budget provision of Rs. 325.00 lakhs was provided for KEA for the year 2013-14. Following is the summary statement of income and expenditure of KEA for the reporting year

Table 3: Income and expenditure of KEA in 2013-14 at a glance

(Rs. in Lakhs)		
Sl. No.	Details	Amount
	Opening balance as on 1-4-2013	737.63
Income/Revenue		
1	UNDP Reimbursement of HDD study costs.	57.36
2	Deposit for Evaluation by Horticulture Department.	8.50
3	Interest on SB account received .	25.09
4	Miscellaneous income .	2.20
5	Grants-in-Aid: II installment from PPMDS (Received late - on 8 th April, 2013).	250.00
Total		343.15

Expenditure		
1	KEA salary and Establishment charges.	62.84
2	KEA Studies and training.	59.21
3	Support works of HDD (HDD studies).	120.86
4	SPB studies.	2.70
Total		245.61
Closing balance at the end of 2013-14.		835.17

M/S H.R. Suresh & Co, Bangalore conducted the statutory audit of income & expenditure statements of KEA for the year 2012-13. Certified statement of accounts was placed before the General Body and got approved. Copy of the annual report of KEA and audited statement of Accounts was submitted to the Registrar of Cooperative Societies. No other audit was held during the reporting year. Statutory audit of KEA accounts for 2013-14 will be taken up in due course.

14. DIRECTORATE OF ECONOMICS & STATISTICS

Vision:

Develop a coherent and consistent system of data collection, analysis and dissemination and ensure that statistics match data needs at all levels of aggregation from national level to sub district level, and comparable across time and space.

Mission:

Make the state statistical system an instrument of the development, regulatory and service functions of government to enhance creditability, comprehensiveness / completeness, timeliness and usability of statistics within and outside government.

Objective :

The objective of the Directorate is to provide systematic, reliable, timely and credible social and economic statistics in order to facilitate decision making within and outside the Government, and promote informed debate relating to conditions affecting people's life.

Structure of the Department:

The statistical system in Karnataka consists of the Directorate of Economics and Statistics (DES) and the Statistical Divisions in other departments of the Government. The headquarters of the DES is situated in Bangalore, and it is headed by the Director. It is functionally organized into six technical divisions and has one Administration and Accounts Division headed by the Administrative Officer in the rank of a Joint Director. The technical divisions are:

- i. Agricultural Statistics Division (AGS)
- ii. Crop Insurance Division (CIS)
- iii. Agricultural Census, Rainfall and Computer Division (ARC)
- iv. Civil Registration, National Sample Survey and Local Body Statistics Division (CNL)
- v. State income, Industries, Prices Division (SIP)
- vi. Publication, Training and Coordination Division (PTC)

Each Division is headed by a Joint Director and is divided into different sections. A group of sections - generally two or three - is headed by a Deputy Director or Assistant Director. In all there are 22 technical sections. Depending upon the workload each technical section is supported by Deputy Director/Assistant Directors/ Assistant Statistical Officers, Statistical Inspectors and Enumerators. The Administration and Accounts Division is headed by an Administrative Officer and supported by Gazetted Manager, Superintendents, First Division Assistants and Second Division Assistants.

Each of the 30 districts of the State has a District Statistical Office headed by a District Statistical Officer (DSO) in the rank of a Deputy Director. The DSO is assisted in technical matters, at the district headquarters, by an Assistant Director, Assistant Statistical Officers, Statistical inspectors and Enumerators. The number of supporting staff in each District Statistical Office varies according to the size of the district. The DSO is assisted by the ministerial staff for day-to-day administration work. At the taluk level, one Statistical Inspector and one Enumerator are stationed at the office of the Tahsildar for purpose of statistical work. These two functionaries are under the technical control of the DSO and for day-to-day work and under the administrative control of Tahsildar. The Organization Chart of the Directorate of Economics and Statistics is given in Annexure-VI

There are statistical divisions in the other line departments to cater to the specific needs of those departments, which are headed by the officers of the Directorate of Economics and Statistics on deputation basis.

Functions and Activities:

The Directorate of Economics and Statistics is responsible for providing the necessary database for formulation of programme and policies by the State. Statistical data on various socio-economic activities of the state are being collected, processed, analyzed and published from time to time. While the Directorate of Economics and Statistics is responsible for collecting directly some amount of information through its own functionaries, a major part of the statistical information is mobilized with the help of other departments. The main functions of the DES are as follows:

1. Collection, classification, tabulation, analysis and presentation of data on various socio-economic aspects of the State in a systematic manner and dissemination of the same through periodic publications.
2. Conducting, sample surveys and other adhoc field enquiries etc., on various aspects of socio-economic development
3. Coordinating the statistical activities of various departments of the State Government and rendering them technical support.
4. Liaison with the statistical organizations of the Government of India and of other State Governments.

Nodal Agency:

The Directorate of Economics and Statistics is the “Nodal Agency” in respect of all the statistical activities of the state and to advice to all the Government departments in all the statistical matters vide Government Order NO. PD 183 SMC 2010 dated 25.01.2011. Some of the important role and responsibilities of “Nodal Agency” are as follows.

- Orient data collection programmes to the needs of the departments
- Lay down procedures, formats, periodicity, time schedule, stages and types of tabulation, the content of the final output/publication etc.,
- Make it compulsory for the departments to undertake analysis of data collected by them.

- Ensure Annual Administration Reports contain analysis of data.
- Advise the departments to maintain one set of data at all levels free from inconsistently, mechanical and arithmetical errors.
- Minimize duplication of statistical works among departments.
- Implement The Collection of Statistics Act 2008 and Rules effectively.

In order to monitor the above activities and to produce reliable, credible and timely statistics by all the departments the Government has constituted a State Level Co-ordination Committee with Director, Directorate of Economics and Statistics as Chairman and District Level Co-ordination Committee with Chief Planning Officer of Zilla Panchayat as Chairman.

Performance of the Department

The Directorate of Economics and Statistics (DES) is implementing nine Non Plan schemes and three Plan Schemes.

PLAN SCHEMES

STATE SECTOR SCHEME FOR SAMPLE CHECK SURVEYS ON DEVELOPMENTAL PROGRAMMES and other programmes commenced in 2007-08 (The sample check survey has been taken up by the DES since 1992-93, but the budget head of account for the scheme has been created during the year 2007-08)

Budget Head: 3454-02-204-0-17

Plan Scheme: State Sector: 0:100

Objectives: to cross verify whether the beneficiaries reported are bonafide, whether beneficiaries received benefits, and undertake the physical verification of assets created to verify whether it is in accordance with the programme implemented and take up other adhoc studies required by Government.

Estimated benefit: Every year on an average 4 to 5 schemes are selected for sample check. During 2012-13, sample check study was conducted for four schemes viz :
1. Basava Vasati Yojane 2. Rural Roads (NABARD & SUVARNA scheme) 3. Rural Drinking Water Supply

- a) Piped Water Supply b) Mini Water Supply c) Bore well water supply d) Soil & Water conservation works.

Financing

(Rs. in lakh)					
RE 2011-12		BE 2012-13		BE 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	20.00	0.00	20.00	0.00	20.00

Expenditure

(Rs. in lakh):					
Actual/ Accts 2010-11		Actual / Accts 2011-12		BE 2012-13	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	14.02	0.00	17.41	0.00	14.14

Physical Achievements (units-no. of schemes)

2011-12	2012-13	2013-14
2sample check	4 sample check	5 sample check

6TH ECONOMIC CENSUS: The established economic census division during the last year has taken the field work of economic census during the year and completed the Census work throughout the state. The quick results as per government of India guidelines were released. A separate web enabled application was developed for economic census data entry of individual establishments. The application so developed with the help of National Informatics Centre, Bangalore was customized to accommodate the common business register data also. Different types of schedules provided by GOI for the census work is filled as per the guidelines of GOI. The 6A schedule will be sent to GOI for scanning shortly, which gives lot of reports as required by GOI. The economic census division established in the directorate has taken several unique initiatives to bring desirable reports.

Budget Head: 3454-02-204-0-19

Plan Scheme: Central Plan Scheme: 100:0

Objective of the Scheme: The objective of this scheme is to collect information through door to door visit by enumerators in rural and urban areas of the State on establishments carrying out economic activity either within the house or outside the house

with/without fixed structure. The ultimate goal of the census is to make out the regional imbalance, sector wise, existing in the system. The data of the economic census will be utilized as the frame for other surveys taken up by different divisions of the directorate.

Estimated benefit: The information of all the establishments engaging 8 or more workers is collected in Schedule 6C, which can be used for drawing sampling frames for conducting of various surveys, computation of taluk/district/state domestic product, etc.

Finance

(Rs.in lakh):

RE 2011-12		RE 2012-13		BE 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
-	-	00.00	54.06	00.00	3265.00

Expenditure

(Rs.in lakh):

Actual/ Accts 2011-12		Actual / Accts 2012-13		BE 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
-	-	00.00	45.29	00.00	2405.21

NON-PLAN SCHEMES

AGRICULTURE CENSUS

Budget Head: 3454-02-204-0-03

Non-Plan Scheme: Central Sector Scheme :: 100:0

Objective: to collect data on number and area of operational holdings for different size classes, social group-wise and gender-wise. This census is conducted once in five years.

Estimated benefit: Updation of the land records & Mutation Registers & to arrive at the number of Operational holders & area operated in the Agriculture Sector. The census focuses on knowing land use particulars, source of irrigation, cropping pattern & dispersal of operated Agricultural area & further a follow up survey is conducted namely input survey with the objective of collecting data on Agricultural inputs & implements used by the farmers for agricultural purposes.

Financing

(Rs. in lakh):

Actual 2011-12		Actual 2012-13		Actual 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	200.08	0.00	55.29	0.00	280.16

Expenditure

(Rs. in lakh):

Accounts/Actual 2011-12		Accounts/Actual 2012-13		Accounts/Actual 2013-14	
Capital	Revenue	Capital	Capital	Revenue	Revenue
0.00	178.28	0.00	53.34	0.00	260.29

Physical Achievements:

2011-12	2012-13	2013-14
<p>Conducted a State level training programme for State & District level Officers. Also conducted Agricultural census training at Dist & Taluk level carried out field work of Agricultural census Phase-I & Phase-II of 9th Agricultural census.</p> <p>Scrutiny, coding & data entry of schedules of Phase-I was completed. The generated table of Phase-I was received for verification. Phase-II work of H Schedule, scrutiny, coding work is under progress. State level training programme of input survey 2011-12 was completed.</p>	<p>Continued scrutiny, coding & data entry work of Agricultural census Phase-I Schedule & work has been completed & tables got approved & report submitted to GOI.</p> <p>Scrutiny & coding work of H Schedules under Phase-II has been completed & Check list verification & Validation of data is under progress. State level training programme organized for conduct of Input survey 2011-12 for State & Dist level Officers. Input Survey field work has been completed.</p>	<p>Phase-II report writing under Agri -Census 2010-11 is under progress</p> <p>Input survey :- Scrutiny Coding and Check list Correction is under progress</p>

TIMELY REPORTING SCHEME OF PRINCIPAL CROPS IN KARNATAKA

Budget Head: 3454-02-204-0-04

Non-Plan Scheme: Central Sector Scheme: 100 : 0

Objective: to improve quality, reliability and timeliness of Agricultural Statistics, reduce the time lag between availability of the area in the period of sowing and the actual availability of area sown. Area of important crops such as Paddy, Jowar, Bajra, Maize, Ragi, Wheat, Tur, Gram, Sugarcane, Cotton, Groundnut, Sesamum, Sunflower, safflower and Linseed are estimated under the scheme.

Estimated benefit: Availability of quick estimates of area on major crops.

Financing

(Rs. in lakh):

RE-2011-12		RE-2012-13		BE- 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	234.75	0.00	252.30	00.00	245.93

Expenditure

(Rs. in lakh):

Actual/Accts 2010-11		Actual /Accts 2011-12		BE 2012-13	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	182.28	0.00	190.21	0.00	264.19

Physical Achievements: (no. of villages)

2011-12	2012-13	2013-14(Up to March 2014)
5935	5908	5770

During the year 2013-14, out of 5770 villages selected, 5768 Crop abstracts have been received, through timely enumeration for Kharif Season. State area estimates of 2013-14 for Kharif season is prepared and submitted to Government of India.

CENTRAL SECTOR SCHEMES

IMPROVEMENT OF CROP STATISTICS (ICS)

Budget Head: 3454-02-204-0-05

Non-Plan Scheme: Central Sector Scheme: 100: 0

Objective: The ICS aims at locating the deficiencies in the system of collection of data on crop area and also in conduct of crop cutting experiments through the joint efforts of Central & State authorities. The sample check on area enumeration & conduct of crop cutting experiments is carried out by technical personnel of the State (SASA) & the Central (NSSO) independently. Two different sets of villages are selected for SASA and NSSO under the survey. It also suggests for remedial measures for lasting improvement in the system such as:

1. Whether the patwaris have carried out crop enumeration in relevant seasons properly in the respective villages?
2. Whether the crop abstracts prepared by the patwaris are consistent with the entries in the khasra register?
3. Whether the primary workers entrusted with Crop Estimation Survey work are conducting crop cutting experiments as per prescribed procedure.

Estimated benefit: Improvement of quality and reliability of Agricultural Statistics

Financing

(Rs. in lakh):

RE 2011-12		RE 2012-13		BE 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	37.86	0.00	43.84	00.00	40.54

Expenditure

(Rs. in lakh)

Actual/Accts 2011-12		Actual/Accts 2012-13		BE 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	35.07	0.00	36.90	0.00	40.31

Physical achievements (Receipt of Schedules) (AS 1.0, AS 1.1)

2011-12		2012-13		2013-14	
Target	Achievement	Target	Achievement	Target	Achievement
1800	1800	1800	1800	1800	864

Physical achievements (Receipt of Schedules) (AS 2.0)

2011-12		2012-13		2013-14	
Target	Achievement	Target	Achievement	Target	Achievement
900	892	900	880	900	544

Performance:

2013-14: Area enumeration work in respect of Kharif Season 2013-14 has been completed and 300 filled in schedules AS (1.0) have been received from all the 300 villages. Area aggregation i.e., page totaling AS (1.1) 292 filled in schedules has been received from 300 villages. In respect of Rabi season 208 filled in schedules AS (1.0) have been received and in Area aggregation i.e., page totaling AS (1.1) 64 filled in schedules have been received. Out of 620 crop cutting experiments of Kharif season 544 experiments have been supervised at harvest stage.

Report on the “**Status of Agriculture Production in Karnataka 2011-12**” has been prepared and the report is to be sent to the Government of India and it is under process.

SCHEME: CROP ESTIMATION SURVEY ON FRUITS, VEGETABLES AND MINOR CROPS

Budget Head: 3454-02-204-0-08

Non-Plan Scheme: Central Sector Scheme: 100 : 0

Objective of the Project: The main objective of the scheme is to estimate area, yield and production of selected fruit, vegetable and minor crops grown in the State. The crops considered for the survey are Mango, Banana, Grapes, Guava, Pomegranate, Sapota and Lemon under fruits, Tomato, Beans, Brinjal and Cabbage under Vegetables and the minor crop is Turmeric.

Estimated benefit: The estimates of area, yield and production of the surveyed crops are assessed.

Financing :

(Rs. in lakh)					
RE 2011-12		RE 2012-13		BE 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	175.53	0.00	204.75	00.00	209.17

Expenditure:

(Rs. in lakh):					
Actual/Accts 2011-12		Actual /Accts 2012-13		BE 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	142.13	0.00	176.25	0.00	192.17

Physical Achievements: (no. of villages)

2011-12	2012-13	2013-14
3796	3738	2986

Performance: During the year 2013-14, 3742 villages have been selected for Crop Estimation Survey on fruits, vegetable and minor crop. Out of which 1364 villages under fruit crop, 2266 villages under vegetables and 112 villages under minor crop i.e., Turmeric were selected for area enumeration and yield estimation.

840 area enumeration forms for fruit crops, 885 area enumeration forms for kharif , 433 area enumeration forms for rabi and for minor crops i.e., Turmeric 74 area enumeration forms and 828 Kharif vegetable crops yield estimation forms were received as on date.

SCHEME: VITAL STATISTICS

Budget Head: 3454-02-111-0-00

Non-Plan Scheme: Central State Scheme: 0 : 100

Objective: The registration records under the Registration of Births and Deaths Act, 1969 serve twin objectives: primarily they are useful for their value as legal documents, and secondarily they provide a source of vital statistics to bring out Annual Report on the working of the act.

Estimated benefit: Compilation of sex-wise, occupation-wise, religion-wise, level of education of the father and mother in the case of birth and the deceased, birth rate, type of attention and method of delivery, duration of pregnancy, birth weight, death rate, cause of death, and deaths due to different habits, infant deaths, maternal deaths, type of attention at death and also statistics on still births for rural and urban areas. In all the report contains 53 tables.

Financing:

(Rs. in lakh)

RE 2011-12		RE 2012-13		BE 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	46.42	0.00	41.17	00.00	43.23

Expenditure:

(Rs. in lakh)

Actual/Accts 2011-12		Actual/Accts 2012-13		BE 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	45.78	0.00	40.51	0.00	14.25

Physical Achievements: (units- computerization of statistical reports)

2011-12	2012-13	2013-14
28059 Rural & 384 urban registration units	28382 Rural & 408 urban registration units	29165 Rural & 459 urban registration units

During the year, action has been taken to computerize the events registered for the year 2012. An expenditure of Rs.11.37 lakh incurred as per the action plan from the budget section.

SCHEME: CROP CUTTING AND NSS URBAN SERVICE

Budget Head: 3454-02-800-0-01

Non-Plan Scheme: State Scheme:: 0 :100

Objective: The main objective of the scheme is to strengthen the crop estimation survey. The scheme envisages provision of labour charges to labourers engaged in the crop cutting experiments.

Estimated benefit: Beneficiaries are farmers who in turn get the compensation in case of crop failures due to natural calamities.

Financing:

(Rs. in lakh)

RE 2011-12		RE 2012-13		BE 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	52.63	0.00	68.25	00.00	171.66

Expenditure:

(Rs. in lakh):

Actual/Accts 2010-11		Actual /Accts 2011-12		BE 2012-13	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	33.22	0.00	28.29	0.00	64.93

Physical Achievements: (No. of experiments conducted)

2011-12	2012-13	2013-14 (planned)
85243	83961	94608

SALARY SCHEMES

a) Financing :

(Rs. in lakh)

Name of the Scheme	Head of Account	RE 2011-12		RE 2012-13		BE 2013-14	
		Capital	Revenue	Capital	Revenue	Capital	Revenue
Directorate of Economics and Statistics	3454-02-204-0-01	0.00	1842.42	0.00	2002.24	0.00	1959.11

Name of the Scheme	Head of Account	RE 2011-12		RE 2012-13		BE 2013-14	
		Capital	Revenue	Capital	Revenue	Capital	Revenue
Creation of cell for compilation of reports on land reforms	2506-00-101-5-01	0.00	2.95	0.00	7.13	0.00	4.90

Expenditure :

(Rs. in lakh):

Name of the Scheme	Head of Account	Actual/ Accounts 2011-12		RE 2012-13		BE 2013-14	
		Capital	Revenue	Capital	Revenue	Capital	Revenue
Directorate of Economics and Statistics	3454-02-204-0-01	0.00	1636.45	0.00	1790.39	0.00	2086.36
Creation of cell for compilation of reports on land reforms	2506-00-101-5-01	0.00	1.79	0.00	2.36	0.00	2.72

SCHEME: THIRTEENTH FINANCE COMMISSION GRANTS (FC-XIII):

Improvement of statistical System at State and District Level - 2011-12

Budget Head: 3454-02-111-0-01

Non-Plan Scheme : Central Sector :: 100

Objective: With the objective of enhancing the quality of data, improving the feedback loops to assess the fiscal impact of policy initiatives and enhance productivity the Thirteenth Finance Commission granted an amount of Rs.29.00 crore for the period 2010-15, to strengthen statistical systems at state and district levels. This grant at Rs. 1.00 crore per district is meant to be used primarily to improve statistical systems at district head quarters though up to one fourth of the grant may be used to strengthen statistical systems at state headquarters. The following activities are proposed to be undertaken.

1. Maintenance of Business Register at district level
2. Preparation of local bodies accounts by collecting data on receipts and payments of these bodies.
3. Baseline survey of major horticultural crops.
4. Providing network connectivity among districts and state headquarters.
5. Pooling of state and central samples.

The Directorate of Economics and Statistics, Labour, Factories and Boilers, Horticulture and Agriculture Marketing Departments are provided grants under XIII Finance Commission for implementing statistical related activities.

Out of Rs.1740.00 lakhs of grants released, Rs.1004.76 lakh has been spent up to end of March 2014 for implementation of different activities taken up under the above scheme.

A Geo-portal on Karnataka Shops and Commercial Establishment has been hosted for on-line registration and renewal of licenses from Labour Department.

A software called “e-Surakshate” has been developed by Factories and boilers Department for automation of Registrations, Amendments, renewals filing of Annual returns etc.,

For preparation of Common Business Register, list of establishments registered under seven Acts, as suggested by Central Statistical Office, MOSPI, GOI, has been collected and updated during 6th Economic Census field work. The data entry work is under progress. Network connectivity has been provided to the district offices.

Financing:

(Rs. in lakh)					
RE 2011-12		BE 2012-13		BE 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	580.00	0.00	1000.00	00.00	1140.00

Expenditure :

(Rs. in lakh):

Actual/ Accounts 2011-12		BE 2012-13		2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
0.00	172.75	0.00	459.27	00.00	372.73

OTHER ACTIVITIES OF THE DES:

Crop Insurance Scheme and General Crop Estimation Survey In Karnataka:

The main function of Crop Insurance Scheme division is to estimate the season-wise average yield of food and non-food crops grown in Karnataka. It estimates the Hobliwise, Talukwise and Districtwise average yields. The main users of Crop Insurance Scheme data are the Agriculture Insurance Company of India Limited (who uses the same for paying compensation to farmers in case of crop failures due to natural calamities) and Government of Karnataka.

Numbers of Crops Covered under Rastriya Krishi Bima Yojana:

Year	Crops		
	Kharif	Rabi	Summer
2011-12	25	19	4
2012-13	25	19	4
2013-14	25	19	4

Number of experiments planned and conducted:

Season wise number of crop cutting experiments planned and conducted during 2011-12, 2012-13 and 2013-14 are as follows:

Season	Crop Cutting experiments (Nos.)						
	2011-11			2012-13			2013-14
	Planned	Conducted	% age	Planned	Conducted	% age	Planned
Kharif/ Annual	55130	53087	96.29	57006	52217	91.59	58344
Rabi	26502	25037	94.47	26926	24942	92.63	27872
Summer	7558	7119	94.19	7676	6802	88.61	7802
Total	89190	85243	95.57	91608	83961	91.65	94018

Crop Estimation Survey: 2012-13

Department wise the number of experiments allotted and supervised at all stages during 2012-13 and 2013-14 (Kharif) are given below:

Sl. No.	Agency	2012-13			2013-14(Kharif)* Provisional		
		Number of experiments		Percentage of supervision	Number of experiments		Percentage of supervision
		Allotted for supervision	Actually supervised		Allotted for supervision	Actually supervised	
1	Directorate of Economics & Statistics	10617	10485	98.75	7450	4995	67.04%
2	Revenue	5897	5885	99.79	2740	2470	90.14%
3	RDPR	1583	1372	86.67	1985	1620	81.61%
4	Horticulture	1857	1818	97.89	585	235	40.17%
5	Agriculture	6194	6129	98.95	3885	3045	78.37%
6	National Sample Survey Organisation	900	880	97.77	620	259	41.77%
Total		27048	26569	98.22	17265	12624	73.11%

* The Supervision reports in respect of Kharif 2013-14 are yet to be received from few districts, therefore the information furnished is provisional. The Supervision reports pertaining to Rabi and Summer 2012-13 is still under progress.

NATIONAL AGRICULTURAL INSURANCE SCHEME (NAIS) (RASHTREEYA KRISHI BIMA YOJANA)

The Crop Insurance Scheme, popularly known as Rashtriya Krishi Bima Yojana (RKBY) is being implemented in Karnataka by the Agriculture Department from Kharif 2000. The main objective of this scheme is to provide insurance coverage and financial support to the farmers in the event of failure of any of the notified crops as a result of natural calamities, pests and diseases. The special feature of this scheme lies in its wide range of implementation as it covers both loanee and non-loanee farmers.

MODIFIED NATIONAL AGRICULTURAL INSURANCE SCHEME (MNAIS)

The objectives of the scheme are as under:

- a. To provide insurance coverage and financial support to the farmers in the event of prevented sowing and failure of any of the notified crop as a result of natural calamities, pests and diseases.
- b. To encourage the farmers to adopt progressive farming practices, high value inputs and better technology in agriculture.
- c. To help stabilize farm incomes, particularly in disaster years.
- d. The defined area is Gram Panchayat.

During 2012-13 Season wise number of crops planned under MNAIS in the 4 districts is detailed below:

Season	Number of crops covered			
	Gulbarga	Shimoga	Tumkur	Uttara Kannada
Kharif	18	7	21	4
Rabi	11	3	4	3
Summer	3	3	4	2

AGRICULTURAL STATISTICS

The main functions of this Division is to collect season wise agricultural statistics and prepare the following reports

Advance Estimates:

Directorate has to submit four advance estimates followed by the final estimate of area, production and yield of principal crops sown and harvested in all the three seasons of agricultural year to Government of India. The assessment is made by the Directorate of Economics and Statistics based on the district reports received from District Statistical Officers who in turn consult the field officers of agriculture before finalization of the district estimates.

RECONCILIATION OF CROP AREA STATISTICS:

The system of reconciliation of crop area was introduced in 2005-06 to reconcile the area figures at village/hobli/taluk and district level by the officials / officers of Agriculture, Horticulture, Revenue, Water Resource and Sugarcane Departments for all the three seasons of the year. Reconciliation of Crop Area Statistics for the year 2012-13 are prepared. The Reconciliation report for Kharif 2013-14, is under progress.

ANNUAL SEASON AND CROP STATISTICS REPORT (ASCR):

Annual Season and Crop Statistics Report is prepared based on Revenue Records i.e., Pahani. The main objective of the report is to provide data on land utilization, source wise irrigated area, crop wise irrigated area, season wise, Variety wise cropped area and total cropped area.

FULLY REVISED ESTIMATES (FRE):

This is an annual publication on the estimates of area, production and yield of principal crops in Karnataka since 1955. Fully Revised Estimates for 2010-11 is prepared and published during 2013. This report contains area, yield and production statistics of 61 crops.

Oral Enquiry Method:

Out of 20 Non-CES crops, a survey had been conducted for 17 crops through Oral Enquiry Method of Cultivators for estimating crop yield. Yield data for 2011-12 is prepared and 2012-13 is under progress.

CIVIL REGISTRATION SYSTEM AND NATIONAL SAMPLE SURVEY

Civil Registration System

The Annual report on registration of birth and death for the year 2011 has been published. For the year 2012 report is under process.

MEDICAL CERTIFICATION OF CAUSE OF DEATH

Report on Medical Certification of Cause of Death for the year 2011 has been brought out. For the year 2012 the report is under process.

NATIONAL SAMPLE SURVEY

The State Level Training Programme on National Sample Survey of 71st round was conducted during January 2014. Field work of the survey is under progress.

1. NSS 66th round State and Central sample data have been pooled and Reports viz., "Report on pooling of Central and State Sample Data" and "Household Consumption of various Goods and Services in Karnataka" have been published.

2. For 69th Round validation work was completed and processing work (Table generation) is under progress.
3. For 68, 69 and 70 rounds field work was completed.
4. For 68th round data entry work was completed and 50% of validation work was completed.
5. For 69th Round 80% of data entry work and 25% of validation work was completed.
6. For 70th Round data entry work is under progress.

SCHEDULED CASTE & SCHEDULED TRIBES

Report on the Representation of SCs & STs in State Civil Services as on 31.3.2012 has been brought out.

The data required for the preparation of report on the Representation of SCs & STs in State Civil Services as on 31.3.2013 is received from 85 departments.

STATE INCOME, INDUSTRIES AND PRICES

A chapter on State Income and Prices and a chapter on Industry were prepared in both languages (English and Kannada) for the Economic survey report 2013-14.

STATE DOMESTIC PRODUCT:

The State Domestic Product is defined as the “aggregate of the economic value of all goods and services produced within the geographical boundaries of the State, counted without duplication, during a specified period of time”, by convention a financial year.

Income originating concept is used to estimate the State Domestic Product at state level. For the purpose of estimation of state income, the economy is broadly divided into 3 sectors namely: Primary, Secondary and Tertiary

The estimates of SDP are prepared every year in four stages. Advance Estimates for the year 2013-14, First Revised Estimates for the year 2012-13, Second Revised Estimates for the year 2011-12 and reconciled estimates for 2010-11 was prepared during January, 2014.

DISTRICT INCOME ESTIMATES

The estimates of District Domestic Product (DDP) also termed as District Income is compiled in a similar manner to the one being followed in the case of State Domestic Product (SDP). In the year 2013-14, the District income estimates are prepared for the year 2011-12 at the current and constant (2004-05) prices.

TALUK INCOME ESTIMATES:

Karnataka State Strategic Statistical Plan (KSSSP) envisaged computing taluk income estimates from the year 2008-09 onwards. To achieve these two consultants were provided to each Zilla Panchayat. The estimates for 2004-05 at current prices and for the years from 2008-09 to 2010-11 at current and constant (2004-05) prices have been computed.

COMPARABLE ESTIMATES OF STATE DOMESTIC PRODUCT:

State Domestic Product estimates are being reconciled every year with the Central Statistical Office, Government of India, the estimates are compared for the year for which accounts figures are available.

In the year 2013-14, discussions were made on the estimates of State Domestic Product for the year 2010-11. The State Domestic Product Estimates for 2010-11 and earlier years have been revised accordingly.

ANALYSIS OF THE BUDGET DOCUMENTS:

The budget of the State Government, presented to the State Legislature every year is primarily designed to meet the needs of administration and the authorisation of expenditure and revenue proposals by the State legislature. The budget presented to the Legislature and passed by it, provides details of receipts and expenditure and other departmental financial transactions of the Government during a specific period. In order to underline and assess the economic significance of the budgetary transactions, reclassification of the budget becomes necessary, and it has been done in such a way as to throw light on the extent of capital formation out of the budgetary resources, savings of the Government, the contribution of the Government to the State Domestic Product etc.

Each transaction on revenue and expenditure of the Government is cast across the budget documents. In Economic Classification this transaction is sorted out and

reclassified according to the appropriate economic categories into a set of three standardised form of accounts

During the year 2013-14, the budget documents for the financial year 2013-14 has been analysed for preparation of Economic-cum-Purpose classifications. This has been made use for estimation of State Domestic Product.

ANNUAL ACCOUNTS OF NDCU'S:

The Annual accounts of Non-departmental Commercial Undertakings (NDCU's - State Public Undertakings) for the year 2011-12 and 2012-13 have been analysed for preparing estimates of State Domestic Product.

INDEX OF INDUSTRIAL PRODUCTION:

Index of Industrial Production is a statistical device which is used to measure the general level of industrial activity in the state economy. In order to capture rapid structural changes in the industrial sector in the State, the computation of quarterly index has been done. Based on this the provisional annual index has been done by consolidating the 4 quarterly indices. After obtaining Annual Survey of Industry results from Central Statistical Office, Kolkata the final results will be published.

QUARTERLY REPORT:

For every quarter, index for Mining, Manufacturing and Electricity sectors will be computed. From 2011-12, the quarterly index has been computed with new base 2004-05 based on NIC-2008. The quarterly index for June 2013 and September 2013 has already been prepared and is incorporated in "Industry" Chapter of Economic Survey 2013-14. Index for quarter ending December, 2013 is also prepared and released.

ANNUAL SURVEY OF INDUSTRIES (ASI):

The Annual Survey of Industries is conducted by Government of India through Central Statistical Organisation every year which covers factories registered under Factories Act 1948. Based on the results obtained from CSO, the State compiles the district wise data on industries as per NIC-2008. The report gives information on capital formation covering 27 different characteristics like number of factories, fixed capital, working capital, interest, total output, total input, Gross Value Added (GVA), depreciation, Net value Added (NVA), total employment, emoluments and fuel consumed etc. by the factories. At present the District wise data for 2009-10 is published.

PRICES:

Price statistics play a very significant role in the economy of the state as well as country. Price affects both producers and consumers.

The Directorate of Economics and Statistics is collecting the following types of prices statistics:

1. Wholesale prices for thirty three agricultural commodities
2. Urban wholesale and retail prices of twenty commodities
3. Rural retail prices of twenty nine commodities
4. Farm harvest prices of agricultural commodities
5. Wholesale and retail prices of hundred and ten commodities
6. Consumer prices for Industrial Workers of eleven centres (State Series)
7. Consumer prices for Industrial Workers of five centres (Central Series)
8. Agricultural Wages

The collection of above said prices are undertaken on weekly, fortnightly, monthly and season-wise basis. The District Statistical Officers and Agricultural Producing Marketing Committees (APMCs) are the main data suppliers of price statistics.

WHOLESALE PRICE INDEX NUMBERS OF AGRICULTURAL COMMODITIES:

(Base year: 1981-82=100):

This index is computed based on the price information on thirty three agricultural commodities collecting from 40 Agricultural Produce Marketing Committees every week and from 4 boards viz., Spices Board, Sugar Board, Tobacco Board and Coffee Board every month. The "Wholesale Price" is defined as the price at which a commodity is sold to the sellers or processors. The price quotation refers to the "Model Price" that is the price at which the largest transaction takes place. These Index Numbers are being used for estimating state income and also by researchers for analytical purpose.

During the year 2013-14, the wholesale price index of thirty three agricultural commodities has been computed up to Jan. 2014.

CONSUMER PRICE INDEX NUMBERS FOR INDUSTRIAL WORKERS:

Consumer price index is designed to measure the changes, over a period of time, in the level of retail prices of a fixed set of goods and services consumed by an average family of a defined population group in a given area with reference to base year. Consumer price index numbers are being utilised by various labour unions, departments, small and large scale industries for revision of wages and determination of dearness allowances for their employees.

In the State, sixteen centres are selected for the computation of consumer price index numbers. The Directorate of Economics and Statistics computes index for eleven centres (base year 1987-88=100) based on the prices information received every week and for the remaining five centres (base year 2001=100) the prices are collected and sent to Labour Bureau, Shimla for computation of index.

During the current year, the consumer price index for eleven centers has been computed up to January 2014.

The State annual average index of sixteen centres for the year 2013 has also been issued.

FARM HARVEST PRICES OF AGRICULTURAL COMMODITIES:

Farm harvest prices give an idea of the prices at which the cultivator directly sells the produce in the agricultural produce markets. This also helps in studying whether the farmer gets remunerative prices as compared to costs of cultivation. Farm harvest price is the average whole sale price at which commodity is disposed of during the peak harvesting period. These prices are received from DSO's seasonally, based on price information collected from APMCs.

Farm harvest prices in respect of selected crops for the year 2012-13 has been prepared and for 2013-14 it is in progress.

WHOLESALE AND RETAIL PRICES OF HUNDRED AND TEN COMMODITIES:

Wholesale and retail prices report on one hundred and ten commodities are collected every fortnightly from District Statistical Officers and the same is used to build up time series data of the state. This information is used by researchers for analytical purposes.

The computation of wholesale and retail prices of hundred and ten commodities for the year 2012 is in progress.

PRICES OF TWENTY IMPORTANT COMMODITIES: (Base year 1970=100)

Trends in wholesale and retail prices of twenty important commodities is prepared every month and sent to Honorable Governor's office. The prices information is collected every week from twenty selected urban centres and from three selected shops in each centre. The commodities consumed daily like rice, wheat, ragi, dal, oil etc. are also included in this report.

Based on this information, the trends in wholesale and retail prices and urban retail price index have been prepared up to January 2014.

RURAL RETAIL PRICE INDEX NUMBERS: (Base year 1970=100)

The retail prices of twenty nine essential commodities from rural areas are being collected from each taluk of 2 villages and in each village of 2 selected shops every month and this data is made use of for preparation of periodicals and for computation of rural retail price index numbers every month.

During the current year, the monthly index of retail prices for rural areas has been computed up to Jan 2014.

AGRICULTURAL WAGES:

"Wages" reflect income earning capacity of workers. Government fixes minimum wages for agricultural labourers engaged in un-organised sector from time to time. The data on wages paid to agricultural labourers is being collected every month by selecting 4 villages in each taluk of the state.

Wages data is being collected for dry land, wet land and garden land separately with 4 types of agricultural labourers viz, A - Labourers at the time of ploughing, digging, Harrowing, Sowing, interculturing, watering and uprooting. B - Labourers at the time

of manuring, transplanting, weeding, reaping and pricking. C - Activities like cattle, sheep and goat grazing. D - Harvesting in areca coconut, peeling of coconuts, arecanuts, trimming, spraying in areca coconut gardens and many other operations relating to arecanut and coconut gardens. In addition, the data pertaining to wages of skilled labourers which includes carpenters, blacksmiths and mochies is also collected.

The computation of State average of agriculture wages for the year 2013 is in progress.

RAINFALL STATISTICS:

In ARC division, rainfall data will be collected & analyzed on daily, weekly, monthly and annually. There are 1271 rain gauge stations in 176 taluks across the States. Of which 1170 are in the working condition. The rainfall data is available since 1890 & till date. The daily rainfall data is being collected by the rain recorders & transmits the same through taluk office to the concerned DSO's & they in turn send to head quarters. The reports are prepared daily, weekly, monthly & annually in the Head quarters and would be sent to the concerned.

Rainfall Reports for 2013:

The preparation of Annual rainfall data for the year 2013 is under progress.

- Month wise rainfall reports of all the 12 months from January to December 2013 were prepared considering all the rain gauge stations. at taluka headquarters
- Weekly rainfall reports were prepared based on data of all the rain gauge station in taluka head quarters and will be submitted for the review in the Weekly Weather and Watch Group Meetings chaired by Development Commissioner during the monsoon season. (from 1st June to 31st December).
- Daily rainfall reports during monsoon season i.e. 1st June to 31st December 2013 were prepared based on all the taluka headquarters rain gauge stations report & sent to Additional Chief Secretary and Development Commissioner, Principal Secretary, Planning, Programme Monitoring and Statistics Department, Principal Secretary Agriculture & Horticulture, Secretary Disasters Management and Revenue Department. This report has also been sent to the Personal/Private Secretary to Hon. Chief Minister, Hon. Minister for Planning & Statistics & Minister for Agriculture for their reference.

- A special report on progress of Southwest Monsoon 2013 was prepared & published in November 2013.

Public Sector undertakings, Societies and Special purpose vehicles

KARNATAKA STATISTICAL SYSTEM DEVELOPMENT AGENCY (KSSDA):

Scheme: Centrally Sponsored Scheme - India Statistical Strengthening Project(ISSP)

Budget Head: 3454-02-204-0-18

Plan Scheme: There is no clear sharing pattern of Central and State share. Recurring expenditure is borne by the State and non-recurring expenditure is borne by Centre. But sharing pattern for construction activities is in the ratio of 95:05 between Centre and State. The same is de-marketed in the Karnataka State Strategic Statistical Plan formulated for implementation of this project.

Objective: The objectives of this project is to improving the State Statistical System and to provide within the decentralised structure of the system, reliable, timely and credible social and economic statistics, to assist decision making within and outside the Government, stimulate research and promote informed debate relating to conditions affecting people’s life. The project is focusing on 20 key Statistical activities meet effectively, adequately and systemically the national minimum standards.

Estimated benefit and number of estimated beneficiaries from the Project:

- i) Improvement in the State Statistical System
- ii) 30 line departments and 30 Zilla Panchayats
- iii) 20 key Statistical activities

Financing:

(Rs. in lakh)

RE 2011-12		RE 2012-13		BE 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
400.00	1253.00	438.13	1411.88	397.42	1202.58

Expenditure:

(Rs. in lakh)

Actual/Accts 2011-12		Actual /Accts 2012-13		BE 2013-14	
Capital	Revenue	Capital	Revenue	Capital	Revenue
54.90	1235.57	83.60	834.03	24.96	384.23

Implementation: The major achievements made under the Karnataka State Strategic Statistical Plan (KSSSP) during 2013-14 are given below:-

Physical Achievements:

1. To ensure successful implementation of ICT activities in districts, services of 30 Programmer consultants have been provided and continued in the DSO office to train, guide the personnel at sub-district level in the usage of new ICT applications and computer and peripherals.
2. Site has been granted for construction of District Statistical Office building at Mangalore and Raichur.
3. A system of compilation of District business register, District Domestic Product, Economic cum purpose classification of local body accounts, through the services of 60 consultants have been introduced in all the Zilla Panchayats.
4. Awareness programme on importance of Agriculture statistics are being imparted to primary workers.
5. Training of primary workers at taluka level in the usage of web applications of area enumeration and crop cutting experiments etc., has been conducted.
6. Training on Statistical Management System using MS Excel to 27 Group 'A' and 'B' officers of Directorate of Economics and Statistics has been conducted.
7. Five days residential training programme on compilation of National Accounts Statistics has been imparted to 15 Group 'A' and 'B' officers of Directorate of Economics and Statistics.
8. Training on existing Statistical System and statistical activities has been conducted and 34 Assistant Statistical Officers participated in the Training programme.
9. Induction training to newly recruited Statistical Inspectors and Enumerators in the Directorate of Economics and Statistics has been organised.
10. Hon'ble Minister for Planning and Statistics and IT, BT and ST has conducted a workshop to review of activities of planning department with Chief Planning Officers of Zilla Panchayats and District Statistical Officers.

11. Public awareness on the importance of 6th Economic Census has been in created by publishing advertisements.
12. T.V.Spot in local language on Birth and Death Registration has been developed.
13. Reconciliation of taluk and District Domestic Product for the year 2010-11 has been done at current and constant prices.
14. Training has been given to Zilla Panchayats consultants on estimation of taluk domestic product and Economic cum purpose classification of Local body income.
15. Awareness programme to Proprietors of Shops and Commercial establishments and to general public has been under taken on implementation of e-Karmika programme.
16. In the Employment and Training department awareness workshop to the producers of statistics has been under taken to improve the quality of statistics.
17. Three Programmers have been engaged for development of web enabled software applications for the 20 key statistical activities. So far the following applications have been developed and data is being entered and processed through these applications.
 - ❖ Consumer Price Index
 - ❖ Urban retail price index
 - ❖ Rural retail price index
 - ❖ Crop Area enumeration
 - ❖ Annual Survey of Industries
 - ❖ Crop cutting experiments
 - ❖ Local Body Accounts (Economic cum purpose classification)
18. To enable improvement in collection and reporting of quality and timely agriculture statistics, an experimental Crop Inventory and Updation System project through GIS-GPS has been undertaken in Nallur Gram Panchayat of Gubbi Taluk, Tumkur District with the association of Indian Institute of Management Bangalore consortium, wherein data in respect of three seasons

has been captured. Based on the report on this experimental project a Technical Committee under the Chairmanship of Dr.P.P Nageshwara Rao, Scientist (Retd), ISRO, Bangalore has been constituted to examine the pros and cons in using this method for collection, reporting of data and to suggest suitable measures to the Government.

19. An experimental project using GIS-GPS technology called as "Asset and Beneficiary Mapping" in Shimoga, Dharwad and Tumkur Districts has been envisaged with the association of Karnataka State Remote Sensing Application Center. This would help State Government departments to formulate, implement and monitor various programmes effectively and efficiently.

Karnataka Statistical System Development Agency (KSSDA):

The Government of Karnataka has established the "Karnataka Statistical System Development Agency (KSSDA)" vide G.O No.PD 64 SMC 2008 dated 25.03.2009. This society is registered under the Karnataka Societies' Registration Act 1960 on 20.04.2009.

The aims and objectives of the Society are to design and implement the Karnataka State Strategic Statistical Plan (KSSSP) for strengthening the State Statistical System under India Statistical Strengthening Plan (ISSP).

This agency has started working from 1st October 2010. The MOU is signed between Govt of India and Govt of Karnataka on 10th Dec 2010. The Project Director, KSSDA will implement the decisions of the Governing Council of KSSDA taken under the chairpersonship of Principal Secretary, Planning, Programme Monitoring and Statistics Department.

Action plan for 2012-13 of KSSSP envisaging to strengthen 20 key statistical activities in the state has been approved and implemented.

Thus the accounts for the year 2010-11 and 2011-12 have been audited and the same has been placed before the Governing Council in accordance with GO No.PD 64 SMC 2008 Dated:25.03.2009 and the accounts have been approved.

Posts for the Karnataka Statistical System Development Agency (KSSDA) has been created vide G.O No. PD 42 SMC 2009 dated 11.08.2009 is as shown below:-

Sl. No.	Post	No. of Posts	Working/Vacant As on 28.02.2014
1	Project Director	1	working
2	Deputy Director	1	Vacant
3	Assistant Statistical Officer	2	working
4	Superintendent	1	working
5	First Division Asst	1	Vacant
6	Stenographer/typist cum Jr. Assistant	2	1 working and 1vacant
7	Group D	2	Working on outsourcing
Total		10	7

Service of two computer operators have been taken on outsource basis from the consultancy agency as decided in the General Council meeting held on 28.09.2012 and they are working at present.

LEGISLATION AMENDMENTS EVALUATIONS STUDIES AND PUBLICATIONS

Law and Amendments:

The Directorate of Economics and Statistics is implementing the Registration of Births and Deaths Act 1969 and Karnataka Registration of Births and Deaths Rules 1999 for compulsory registration of Births and Deaths.

Evaluation Studies:

TWELFTH ROUND SAMPLE CHECK ON DEVELOPMENTAL PROGRAMMES - 2012-13

12th Sample Check on Developmental Programmes was conducted with the reference period 2010-11 and 2011-12 by selecting four developmental schemes implemented under Special Development Programme. viz.: (1) Basava Vasathi Yojane (2) Rural Drinking Water Supply (a) Piped Water Supply (b) Mini Water Supply Scheme and (c) Bore wells (3) Rural Road taken up under (a) NABARD (b) Suvarna Schemes and (4) Soil and Water Conservation works.

Thirteenth Round Sample Check on Developmental Schemes

The 13th Round Sample Check on developmental programmes is taken up by the Directorate of Economics and Statistics with the reference period 2012-13 by selecting the following five developmental schemes with a view to cross-verify the assets created by the department and the benefit derived by the beneficiaries.

1. Nirmal Bharath Abhiyan 2. Bhoochetana Scheme 3. Niranthara Jyothi 4. Integrated Child Developmental Scheme 5 Mukhya Mantri Grameena Raste Abhivridhi Yojane.

The study on the above schemes has been completed. The data entry, analysis and report writing is in final stage of completion.

PUBLICATIONS/REPORTS

List of Periodical reports / Publications brought out by the DES during 2012 -13 and 2013-14 are given in Annexure 2 and Annexure 3 respectively.

Human Resources Management and Administrative Activities

Establishment:

The cadre wise Officers and Officials of the DES and its subordinate offices and also working on deputation in other line departments and vacancy position under different groups are given in Annexure VIII

Retirement:

The number of Officers and Officials retiring during the current year is given below:

Sl. No	Group	No of Officer/Officials retiring during 2013-14
1	A	30
2	B	13
3	C	25
4	D	02
Total		70

Outsourcing:

Number of persons engaged on outsourcing is given below:

Sl. No	Cadre	Numbers
1	Statistical Inspector	84
2	Typists	37
Sl. No	Cadre	Numbers
3	Driver	08
4	Group D	22
Total		151

Training:

Two weeks of induction training is imparted to Statistical Inspectors and Enumerators at Selected District Training Institutes, viz. Bangalore (Rural), Mysore, Belgaum and Dharwad on Basic Statistics and activities related to Directorate during February, 2014. 4days training has been organized to 35 ASO's working in other line departments regarding the statistical system and the activities of DES, during Feb'2014.

5 days training on Management Development Programme has been conducted in 2 batches at ATI, Mysore for Assistant Directors and Deputy Directors of DES, working in ZP's and other Departments, during March 2014.

The details of training attended by the Officers and Officials of NASA is given below:

Sl. No.	Organized by	Group-A		Group-B		Group-C		Grand Total		
		Male	Female	Male	Female	Male	Female	Male	Female	Total
1	National Academy of Statistical Administration (NASA)- New Delhi(Outside the state)	4	-	-	1	-	1	4	2	6
Total		4	-	-	1	-	1	4	2	6

5 days training programme on National Accounts Statistics has been organized at Fiscal Policy Institute(FPI), for 15 Officers working at ZP's and Head Office have attended the training during Dec'2013.

1-Assistant Director, 1-Assistant Statistical Officer and 2-Statistical Inspectors attended the training programme during 2013 at Labour Bureau, Shimla, which conducts training programmes annually for price collector and price supervisors.

The Officers of DES and DSOs conduct training programmes for the primary workers at taluk and district levels on Timely Reporting Scheme (TRS), Crop Estimation Surveys(CES), Registration of Births and Deaths. District wise training programme conducted and the number of primary workers attended the training programme are given in Annexure-5

During 2013-14 district wise training programme for Civil Registration System was taken up under Karnataka State Strategic Statistical plan (KSSSP). The details are given below.

Training to the Civil Registration functionaries (ASHA, Anganawadi and ANMS) 2013-14.

Sl. No	Place of Training	No.of Trainees
1	Bijapur	1555
2	Bidar	823
3	Gadag	1108
4	Chitradurga	2514
Total		6000

The details of training programme on Medical Certification of Cause of Death conducted during 2013 are given below.

Sl. No.	Place of Training	No. of Training conducted	No. of persons trained Medical Officers
1	Bidar	1	55
2	Hassan	1	83
3	Chikmagalur	1	82
4	Gadag	1	43
5	Haveri	1	50
6	Kolar	1	58
7	Chamarajanagar	1	67
8	Uttara Kannada	1	100
9	Bangalore	1	74
Total		09	612

New Administrative measures:

The following administrative measures have been taken up to increase the efficiency of the department.

i) The Following post of recruitment made through the Compassionate appointments.

1. First Division Assistant - 05
2. Enumerators - 16
3. Second Division Assistant - 02

ii) Promotions have been given to Officers/Officials for the following posts during 2013-14

Sl. No	Designation	Nos
1	Joint Directors	12
2	Deputy Directors	46
3	Assistant Directors	-
4	Assistant Statistical Officers	-
5	Statistical Inspector	-
6	Gazetted Manager	02
7	Superintendent	13
8	First Division Assistant	14
9	Second Division Assistant	4
10	Senior Typist	-
11	Stenographer	-

Inspection:

The administrative inspections conducted by the Director, DES during the year are as follows:

- 1) District Statistical Office, Dakshina Kannada
- 2) District Statistical Office, Udupi
- 3) District Statistical Office, Hassan

Audit observations, Litigation and Legislative Assembly/Council

Audit :

The audit of the Directorate of Economics and Statistics has been completed upto 2012-13 by the Accountant General of Karnataka. There are two observations in the inspection report.

Pending cases in courts and tribunals:

The cases pending in the Karnataka Administrative Tribunal are given below:

Sl. No	Designation	Pending Cases
1	Joint Director	-
1	Deputy Directors-	-
2	Assistant Directors	01
3	Assistant Statistical Officers	09
4	Statistical Inspector	04
5	Typist	01
6	Enumerators	03
Total		18

There are no cases pending in any courts.

Right to Information:

The details to be notified under RTI has been published in official website. The details of no. of applications received, replied, rejected and no. of responses pending in appeal under RTI are as follows:

Sl. No	Applications	Numbers
1	Received	106
2	Replied	106
3	Rejected	-
4	Pending in appeal	-

Legislative Assembly/Legislative Council questions: The details are given below:

Legislative Assembly questions

Sl. No	Questions	Numbers
1	Received	34
2	Replied	34
3	Pending	Nil

Legislative Council questions

Sl. No	Questions	Numbers
1	Received	21
2	Replied	21
3	Pending	Nil

Departmental Enquiry Cases:

The details of departmental enquiry cases are given below:

Designation	Initiated	Disposed off	Pending
Deputy Director	-	-	01
Total	-	-	01