

District Planning Division

Decentralized Planning

The Karnataka Panchayat Raj Act 1993 was enacted to bring Decentralized administration in Karnataka in line with the National Pattern. Karnataka is a pioneer State in the transformation of the “Gram Swaraj” concept into reality and enacting the PRI Act to bring the practice of decentralized administration and development in line with the 73rd Amendment to the Constitution. A three-tier structure was created with the Zilla Panchayat at district, Taluk Panchayat at taluk and Gram Panchayat at the village level. Section 309 of the Act 1993 provides for the preparation of Development Plans by the Panchayat Raj Institutions (PRIs). Section 310 of the Act makes it mandatory for the State to constitute District Planning Committees in each District which are required to consolidate the plans prepared by PRIs and urban local bodies (ULBs) and prepare the draft district development plans of the district taking into consideration the needs of the spatial planning, physical and natural resources and the level of infrastructure development.

Sequence of events relating to Decentralized Planning

- Determination of district sector Plan size Working out allocations to districts
- Intimation of Plan size of respective districts and issuing guidelines with regard to formulation of plan both for PRIs and ULBs
- Formulation of draft Plan by PRIs in consultation with the concerned departmental officers and approval of the same by the concerned body
- Finalization of the draft plan at the State level by interacting with Zilla Panchayats officers and Heads of the departments
- Integration of district sector Plan with the State Plan
- Bringing out the Budget Link Document
- Preparation of action Plans by ZPs, TPs, and GPs for the activities assigned to them
- Placing them before the respective standing committees for consideration
- Consolidation of Plans and placing them before the General Body and the District Planning Committee for perusal
- Implementation, Monitoring and evaluation

Activity Mapping

Activity Mapping depicting activities to be taken up at different levels of Panchayat Raj Institution (PRI) as per the Eleventh Schedule of the Constitution has been prepared. This would ensure that what is to be done at a particular Panchayat level is to be done at that level only. This has also resulted in further empowerment of PRIs to discharge their functions more independently without interventions. Based on the activity mapping, different Plan and Non-plan programmes have been allocated to the three tier Panchayat Raj Institutions.

District Planning Committees

Article 243 (ZD) provide for Constitution of a District Planning Committee at the district level to consolidate the plans prepared by the PRIs and ULBs in the District and to prepare draft development plan for the district as a whole. The draft plan is intended to be finalised taking into consideration matters of common interest between the rural and the urban local bodies like spatial planning, environmental conservation, integrated development of infrastructure etc.

Activities of the District Planning Division

The District Planning Division of the Planning, Programme Monitoring and Statistics department guides the planning units of Zilla Panchayats in the formulation of Districts Plans. Co-ordination of activities pertaining to Zilla Panchayat programmes at the State level, determination of plan size of Zilla Panchayats, distribution of outlays among Zilla Panchayats on the basis of prescribed criteria, earmarking outlays for programmes, integrating Zilla Panchayat plans with the State Plan and bringing out a Zilla Panchayat budget link document giving District wise and Scheme wise outlays are the major items of work. Guidelines for the formulation of Annual Plans are provided to the Zilla Panchayats. A set of 15 formats have been prescribed for eliciting information on staff position, grant-in-aid institutions, building programmes, water supply schemes, physical targets and achievements, woman component plan and plans of urban local bodies as supporting documents for formulation of annual plans.

The Plans will have to be formulated taking into account:

- Salary component under different schemes
- Maintenance of establishments like hostels, scholarships, grant in aid institutions etc.
- State's share of Centrally Sponsored Schemes
- Statutory grants to Grama Panchayats
- Special Component and Tribal Sub Plans (SCSP and TSP)
- Number of works/schemes strictly and really required as per norms;
- Number expected to be completed during the year;
- Number pending for two years and over two years;
- Funds required to complete pending works;
- Funds provided in the Plan;
- Stage of approval and preparation of estimate for each work, including land availability; and
- Amount provided for each fresh work.

The work of preparation of annual plans for PRIs has been fully computerized and executed through e-yojana software evolved on SQL platform. The database for planning process is mailed to the districts and the duly completed plan proposals along with the supporting statistical data is

received through e-mail for further processing and preparation of budget link document containing information on ‘ Budget Allotment for Zilla Panchayat Plan and non-Plan Programmes’.

The division is also the nodal division for formulation and co-ordination of the plan programmes of Rural Development and Panchayat Raj, Housing, Urban Development and Home Departments. It also furnishes the opinion of the Planning department on implementation of various plan programmes of these departments and other departments implementing various district sector plan programmes.

Annual Plan, 2015-16

The overall size of the State’s plan outlay for 2015-16 is Rs. **72596.81** crore, of which the PRIs outlay is Rs. 10775.61 crore forming 14.84 %. Out of total central share of Rs. **795.65** crore, the Central share in the district sector outlay is Rs.552.10 crore. The total PRIs plan outlay is Rs. 11327.71 crore.

District sector plan outlay for 2015-16 is as below:

(Rs. Crore)

Sector	State	Centre	Total
State	72596.81	795.65	73392.46
PRIs			
Zilla Panchayat	4915.68	485.73	5401.41
Taluk Panchayat	3613.52	64.66	3678.18
Grama Panchayat	2246.41	1.71	2248.12
Total PRI Outlay	10775.61	552.10	11327.71
Percentage of PRI outlay to total state outlay	14.84	69.38	15.43

Sector wise allocation of Panchayat Raj Sector Plan Outlay-2015-16

(Rs.lakhs)

Sl.No	Sector	2015-16		
		State	Central	Total
1	2	3	4	5
1	Primary & Secondary Education	339601.00	282.00	339883.00
2	Mass Education	354.00	0.00	354.00
3	Sports & Youth	2483.00	0.00	2483.00
4	Medical & Public Health	20370.00	0.00	20370.00
5	Ayush	1085.00	0.00	1085.00
6	Family welfare	3177.00	47069.00	50246.00
7	Rural Water Supply	51488.00	0.00	51488.00
8	Welfare of SCs	42844.37	530.00	43374.37
9	Welfare of STs	7403.00	6158.00	13561.00
10	SCSP	3135.63	0.00	3135.63
11	Welfare of BCs	22621.93	0.00	22621.93
12	Welfare of Women & Children	102271.00	0.00	102271.00
13	Nutrition	61742.00	0.00	61742.00
14	Agriculture	2967.00	0.00	2967.00
15	Horticulture	2442.50	0.00	2442.50
16	Animal husbandry	16002.00	0.00	16002.00
17	Fisheries	849.00	58.00	907.00
18	Forest	3235.00	0.00	3235.00
19	Co-Operation	586.00	0.00	586.00
20	Special Area devpt. Programmes	5073.00	0.00	5073.00
21	Energy	744.00	942.00	1686.00
22	Rural Employment MGNREGS	151000.00	0.00	151000.00
23	Grants to PRIs	104124.00	0.00	104124.00
24	Minor Irrigation	100.00	0.00	100.00
25	Village & Small Industries	697.00	0.00	697.00
26	Sericulture	631.15	0.00	631.15
27	Roads & Bridges	13935.00	0.00	13935.00
28	Secretariat Economic Services	489.00	0.00	489.00
29	Tribal Sub Plan	994.00	0.00	994.00
30	Handloom	325.35	0.00	325.35
31	Science & Technology	176.00	0.00	176.00
32	Art, Culture and Library	166.00	0.00	166.00
33	Housing	102000.00	0.00	102000.00
34	Employment and Training	300.00	171.00	471.00
35	Welfare of Disabled	1158.00	0.00	1158.00
36	Watershed	7855.00	0.00	7855.00
37	Agriculture Marketing	367.00	0.00	367.00
38	Welfare of Minorities	2769.07	0.00	2769.07
	Total	1077561.00	55210.00	1132771.00

District wise allocation of plan outlay-2015-16

(Rs.lakhs)

Sl.No	Sector	2015-16		
		State	Central	Total
1	Bangalore (U)	29892.83	2440.35	32333.18
2	Bangalore (R)	12420.45	1125.60	13546.05
3	Chitradurga	24279.19	1925.81	26205.00
4	Kolar	17664.21	919.28	18583.49
5	Shimoga	25672.88	1657.62	27330.50
6	Tumkur	34212.12	2882.88	37095.00
7	Mysore	32015.09	2871.91	34887.00
8	Chikmagalur	18051.31	2027.54	20078.85
9	D Kannada	20408.95	2115.43	22524.38
10	Hassan	23086.03	3059.97	26146.00
11	Kodagu	7664.89	1169.60	8834.49
12	Mandya	22466.14	1945.55	24411.69
13	Belgaum	63760.26	6027.14	69787.40
14	Bijapur	33105.74	1804.01	34909.75
15	Dharward	21048.90	1478.37	22527.27
16	U Kannada	23471.77	2178.23	25650.00
17	Gulbarga	40037.41	1655.59	41693.00
18	Bellary	32892.46	1582.54	34475.00
19	Bidar	23671.98	1778.02	25450.00
20	Raichur	31840.89	1510.74	33351.63
21	Davanagere	23834.15	2393.30	26227.45
22	Chamrajnagar	14123.41	1305.19	15428.60
23	Udupi	10673.52	1691.48	12365.00
24	Bagalkot	30136.35	1290.85	31427.20
25	Gadag	14741.45	1069.25	15810.70
26	Haveri	21888.19	1293.31	23181.50
27	Koppal	22146.84	980.43	23127.27
28	Ramanagara	13862.22	1331.27	15193.49
29	Chikaballapur	16836.79	778.21	17615.00
30	Yadgir	16122.47	749.53	16872.00
	Lump sum	355532.11	171.00	355703.11
	Total	1077561.00	55210.00	1132771.00

Proportion of District Sector Plan Outlay to the Total Plan Outlay

(Rs. crore)

Year	Particulars	Total Plan Outlay	District Sector	
			Outlay	As % to Total Outlay
2010-11 (B E)	State	31000	3010	9.7
	Centre	2764*	1860	67.3
	Total	33764	4870	14.4
2011-12 (B E)	State	38070	3726	9.8
	Centre	2802*	2316	82.7
	Total	40872	6042	14.8
2012-13 (B E)	State	42030	4055	9.6
	Centre	7751	3754	48.4
	Total	49781	7809	15.7
2013-14 (B E)	State	46450	4650	10.0
	Centre	8733	4080	46.7
	Total	55183	8730	15.8
2014-15 (B E)	State	65600	9676	14.75
	Centre	1476	804	54.47
	Total	67076	10480	15.62
2015-16 (B E)	State	72596.81	10775.61	14.84
	Centre	795.65	552.10	69.38
	Total	73392.46	11327.71	15.43

* 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

Annual Plan for Panchayat Raj Institutions, 2012-13 to 2015-16

Sectoral Allocation of Plan outlay

(Rs. Lakh)

Sl. no	Sector	2012-13			2013-14			2014-15			2015-16		
		State	Centre	Total	State	Centre	Total	State	Centre	Total	State	Centre	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Education	119886.85	55505.42	175392.27	168235.57	65826.65	234062.22	298722.36	547.10	299269.46	339601.00	282.00	339883.00
2	Mass Education	260.63	0.00	260.63	291.64	0	291.64	295.21	0	295.21	354.00	0.00	354.00
3	Sports & youth services	1410.18	812.8	2222.98	1573.81	1196.10	2769.91	2928.53	0	2928.53	2483.00	0.00	2483.00
4	Medical & Public health	13649.49	0.00	13649.49	16854.70	0.00	16854.70	18068.69	0	18068.69	20370.00	0.00	20370.00
5	Ayush	604.71	0.00	604.71	845.19	0.00	845.19	966.63	0	966.63	1085.00	0.00	1085.00
6	Family welfare programmes	2202.85	33093.88	35296.73	2564.18	39630.58	42194.76	2852.86	43949.64	46802.5	3177.00	47069.00	50246.00
7	Rural water supply	12908.76	10030	22938.76	12953.21	10030.00	22983.21	23652.43	0	23652.43	51488.00	0.00	51488.00
8	Welfare of SCs	11040.56	15908	26948.56	14065.03	23867.27	37932.30	37653.1	605.18	38258.28	42844.37	530.00	43374.37
9	Welfare of STs	4288.17	4928.58	9216.75	5472.40	5612.49	11084.89	6743.18	6161.19	12904.37	7403.00	6158.00	13561.00
10	Special Component Plan	3079	0.00	3079	3087.00	0.00	3087.00	3095.00	0	3095.00	3135.63	0.00	3135.63
11	Welfare of BCM	9715.13	0.00	9715.13	14689.67	0.00	14689.67	18663.09	0	18663.09	22621.93	0.00	22621.93
12	Welfare of Women & Children.	23503.89	53721.83	77225.72	30770.86	62027.45	92798.11	96785.21	0	96785.21	102271.00	0.00	102271.00
13	Nutrition	21269.94	16287	37556.94	27335.00	41490.00	68825.00	32378.27	24476.42	56854.69	61742.00	0.00	61742.00
14	Agriculture	2824.24	1265.41	4089.65	2898.44	1293.75	4192.19	4272.55	0	4272.55	2967.00	0.00	2967.00
15	Horticulture	2155.49	86.01	2241.5	2047.36	80.01	2127.37	2206.87	0	2206.87	2442.50	0.00	2442.50
16	Animal Husbandry	11361.54	399.26	11760.8	13675.42	469.87	14145.29	15468.94	0	15468.94	16002.00	0.00	16002.00
17	Fisheries	600.84	42.6	643.44	669.44	44.60	714.04	717.94	53.1	771.04	849.00	58.00	907.00
18	Forest	2288.1	0.00	2288.1	2468.50	0.00	2468.50	2779.35	0	2779.35	3235.00	0.00	3235.00
19	Co-operation	480.11	0.00	480.11	523.74	0.00	523.74	516.5	0	516.5	586.00	0.00	586.00
20	Area Development & RDProgrammes	4302.88	2879.64	7182.52	4001.59	3256.77	7258.36	4965	3645	8610	5073.00	0.00	5073.00
21	Rural Energy	720.05	1205.15	1925.2	713.31	1182.60	1895.91	714.81	854.43	1569.24	744.00	942.00	1686.00
22	Rural Employment (NREG)	13752.71	137527.1	151279.81	13752.71	137527.10	151279.81	151000	0	151000	151000.00	0.00	151000.00
23	BRGF	12440	0.00	12440	11891	0.00	11891	0	0	0	11200.00	0	11200.00
24	Grants to PRIs	76685.06	0.00	76685.06	78168.02	0	78168.02	101002.37	0	101002.37	90816.00	0.00	90816.00
25	ZP Office Buildings	1166.65	0.00	1166.65	1399.65	0	1399.65	0	0	0	2108.00	0	2108.00
26	Minor Irrigation	74.39	0.00	74.39	76.00	0.00	76.00	76	0	76	100.00	0.00	100.00
27	Village & Small Industries	315.79	0.00	315.79	566.97	0.00	566.97	613.45	0	613.45	697.00	0.00	697.00

Sl No	Sector	2012-13			2013-14			2014-15			2015-16		
		State	Centre	Total	State	State	State	State	Centre	Total	State	Centre	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
28	Sericulture	465.68	0.00	465.68	502.25	0.00	502.25	554.49	0	554.49	631.15	0.00	631.15
29	Roads & Bridges	15517.8	0.00	15517.8	15517.80	0.00	15517.80	15920.41	0	15920.41	13935.00	0.00	13935.00
30	Secretariat Economic Services	316.47	0.00	316.47	317.34	0.00	317.34	1748.19	0	1748.19	489.00	0.00	489.00
31	Tribal sub Plan	906.9	0.00	906.9	985.90	0.00	985.90	985.9	0	985.9	994.00	0.00	994.00
32	Handlooms & Textiles	274.22	0.00	274.22	286.98	0.00	286.98	289.78	0	289.78	325.35	0.00	325.35
33	Science & Technology	150.76	0.00	150.76	151.65	0.00	151.65	157.15	0	157.15	176.00	0.00	176.00
34	Art & Culture and Library	69.56	0.00	69.56	87.56	0.00	87.56	103.56	0	103.56	166.00	0.00	166.00
35	Housing	28225.73	25442	53667.73	28225.00	0.00	28225.00	101998.8	0	101998.8	102000.00	0.00	102000.00
36	Employment & Training	66.73	51	117.73	68.72	51.00	119.72	293.82	171.00	464.82	300.00	171.00	471.00
37	Welfare of Disabled & Sr. Citizens	651.01	0.00	651.01	814.02	0.00	814.02	1049.36	0	1049.36	1158.00	0.00	1158.00
38	Watershed Development	4221.92	16207.32	20429.24	3562.84	14431.76	17994.60	15000.00	0	15000.00	7855.00	0.00	7855.00
39	Agriculture Marketing	155	0.00	155	205.00	0.00	205.00	252.00	0	252.00	367.00	0.00	367.00
40	Welfare of Minorities	1490.21	0.00	1490.21	1816.23	0.00	1816.23	2115.98	0	2115.98	2769.07	0.00	2769.07
	Total	405500.00	375393.00	780893.00	484131.50	408018.00	892149.50	967607.78	80463.06	1048070.84	1077561.00	55210.00	1132771.00

