

**KARNATAKA STATE STRATEGIC STATISTICAL PLAN (KSSSP)
ACTION PLAN FOR 2011-12**

(Rs. In lakh)

Sl. No	Theme	Plan	Available allocation 2011-12 (OB+budgeted)	Activity	Month	Activity-wise allocation 2011-12
1	Statistical environment	Statistical Advocacy	10.00	Conference of all the Principal Secretaries, Commissioners and Directors - Launch of KSSSP by the Hon'ble Chief Minister chaired by the Hon'ble Minister for Planning	Apr-11	2.00
1	Statistical environment	Statistical Advocacy		Meeting with the representatives from Universities, Research Institutions, FKCCI & other Civic Society Organisations to get the feed back on the reports/publications brought out by the departments. The representatives of the departments dealing with 20 key statistical activities will also be invited for presenting the publications of their department	May-11	1.00
1	Statistical environment	Statistical Advocacy		Conference of Deputy Commissioners and CEOs of ZPs, Chief Planning Officers and Dist Statistical Officers	Jun-11	2.00
1	Statistical environment	Statistical Advocacy		Refresher Conference of all the Principal Secretaries, Commissioners and Directors - Launch of KSSSP by the Hon'ble Chief Minister chaired by the Hon'ble Minister for Planning	Oct-11	2.00
1	Statistical environment	Statistical Advocacy		Refresher Meeting with the representatives from Universities, Research Institutions, FKCCI & other Civic Society Organisations to get the feed back on the reports/publications brought out by the departments. The representatives of the departments dealing with 20 key statistical activities will also be invited for presenting the publications of their department	Nov-11	1.00
1	Statistical environment	Statistical Advocacy		Refresher Conference of Deputy Commissioners and CEOs of ZPs, Chief Planning Officers and Dist Statistical Officers	Dec-11	2.00

Sl. No	Theme	Plan	Available allocation 2011-12 (OB+budgeted)	Activity	Month	Activity-wise allocation 2011-12
2	Statistical Legislation	a)Conduct of workshop of Principal Secretaries and Heads of the Departments	1.00	Workshop	Nov-11	1.00
2	Statistical Legislation	b)Conduct of training to statistical personnel	2.00	Training	Oct-11	2.00
2	Statistical Legislation	Advertisement	25.00	Preparation of materials for Advertisement	Aug-11	1.00
2	Statistical Legislation	Advertisement		Wall painting in the Gram Panchayats, bus stands of all towns and Urban Local Bodies and other public places (3500*550)	Oct-11	19.25
2	Statistical Legislation	Advertisement		Advertisement and Phone in programmes in Radio and Doordharshan	Dec-11	4.75
3	Coordination	Revival of PTC - creation of Joint Director post - State share	10.00	One Joint Director post has been created as revival of PTC - Salary		8.00
4	Implementation of ISSP	Equipment and other facilities	15.00	4 Computers, Multi-function printers (1) , UPS (1)	Apr-11	3.18
4	Implementation of ISSP	Equipment and other facilities	Rs 7 lakh savings kept for rented building	4 Computers, 1 Laptop - NIC team & KSSDA	Apr-11	2.42
4	Implementation of ISSP	Equipment and other facilities		E-governance Network connection	Apr-11	0.36
4	Implementation of ISSP	Equipment and other facilities		Multi-function printers (1) A3 size	Jun-11	1.65
4	Implementation of ISSP	Establishment – KSSDA	51.48	Salary for KSSDA staff and other administrative expenses	April-11 to March-12	40.00
5	Consultation framework	Workshops for data producers, users, providers, researchers and analysts	20.00	Conduct of State Level Co-ordination Committee meetings (4)	April-11 June-11 Aug-11 Oct-11 Jan-2012	0.50

Sl. No	Theme	Plan	Available allocation 2011-12 (OB+budgeted)	Activity	Month	Activity-wise allocation 2011-12
5	Consultation framework	Workshops for data producers, users, providers, researchers and analysts		Conduct of District Level Co-ordination Committee meetings in all the districts	April-11 to March-12	9.00
5	Consultation framework	Workshops for data producers, users, providers, researchers and analysts		Conduct of consultative meetings of users by the departments (30) to identify the publications to be brought out, their periodicity, the data and level of analysis to be incorporated in the publication.	Jun-11	9.00
5	Consultation framework	Workshops for data producers, users, providers, researchers and analysts		Workshop for departments(30)& 30 ZPs for preparation of Annual Administration Report	May-11	1.50
6	Human resources and development	To be paid to Fiscal Policy Institute for training	357.00	The Committee will be constituted to design training programmes and implemented accordingly		357.00
6a	In lieu of Karnataka Economics and Statistics Development Institute	10" LAPTOP (Net Book) - Hand held devices-one for each GP for conduct of surveys by the line departments.	724.20	Supply of 2673 Mini Laptops(Netbook) to 90 Taluks of 20 districts	Apr-11	480.05
6a	In lieu of Karnataka Economics and Statistics Development Institute	..do.. From hand held devices (Total Rs.844.20 lakhs)	120.00	Supply of 1892 Mini Laptops(Netbook) to remaining 86 Taluks	May-11	339.97
6a	In lieu of Karnataka Economics and Statistics Development Institute			Pre-despatch inspection fee	April-11 & May-11	0.46
6a	In lieu of Karnataka Economics and Statistics Development Institute			Almirahs for storing 176 Taluks @ Rs.30,000.00	May-11	52.80

Sl. No	Theme	Plan	Available allocation 2011-12 (OB+budgeted)	Activity	Month	Activity-wise allocation 2011-12
6a	In lieu of Karnataka Economics and Statistics Development Institute	Desktops to Taluk Panchayats (TP) - compilation of statistics for local level development and other activities.	61.60	Supply of Desktops to 107 Taluk Panchayats	Apr-11	50.70
6a	In lieu of Karnataka Economics and Statistics Development Institute	Sophisticated software tools - Statistical Analytical Solution (SAS) – for use of all the departments	300.00	Installation of Statistical Analysis package	Jul-11	200.00
				2nd Installment	Jan-12	100.00
7	Investment in physical infrastructure and equipment	Buildings for District Statistical Office	500.00	Construction of Bangalore Urban and Rural District Statistical Office buildings and fencing of Training Institute site	May to Dec-11	100.00
8	Investment in physical infrastructure and equipment	Buildings for District Statistical Office		Construction of Chitradurga, Mandya, Raichur, Mysore, Dakshina Kannada DSO buildings	Sept-11 to Mar-12	300.00
9	Investment in physical infrastructure and equipment	Buildings for District Statistical Office		Construction of Hassan & Chikkamagalur DSO buildings	Oct-11 to Mar-12	100.00
8	Information and Communication and Technology	Servers	5.00	Servers	May-11	5.00
8	Information and Communication and Technology	Computer systems and other equipments in District Statistical Offices	66.78	Supply of 67 desktops to 30 DSO offices and Headoffice	Apr-11	31.75
8	Information and Communication and Technology	Supply of Multi-functional devices		Supply of Multi-functional devices - 30 DSO offices and 6 to Headoffice (configuration will be worked out according to budget provision and in DGS&D)	Jun-11	35.03

Sl. No	Theme	Plan	Available allocation 2011-12 (OB+budgeted)	Activity	Month	Activity-wise allocation 2011-12
8	Information and Communication and Technology	Handheld devices for data entry for census surveys - to be provided to DSO office	0.00	This has been included in 10" LAPTOP (Net Book)		0.00
8	Information and Communication and Technology	Software and Statistical Application packages	29.00	Utilised for procurement of MS Office to 315 Desktops and Laptops (Rs. 30.82 lakhs). However accounted for almirahs in item 6a		
8	Information and Communication and Technology	Laptop for DSO office and JDs of head office	12.60	Supply of 30 Laptops to 24 DSOs and 6 to Headoffice	Apr-11	15.52
8	Information and Communication and Technology	Out of saving from Projector amount		Supply of 3 laptops to 3 DSOs	May-11	1.56
8	Information and Communication and Technology	LCD projector	20.80	Supply of 32 Projectors to 30 DSOs and 2 to Headoffice	Apr-11	12.11
				Pre-despatch inspection fee	April/May 11	0.10
8	Information and Communication and Technology	furniture for meeting hall at head office	5.00	Utilized for Rennovation of KSSDA office	Apr-11	5.00
8	Information and Communication and Technology	Consultation fee for programmers engaged by NIC	18.24	Consultation fee for programmers at State level engaged by NIC - for the next year	May-11	7.00
8	Information and Communication and Technology	Programme consultants in the districts to guide and maintain softwares developed by NIC – capacity building	180.00	Programme consultants in the districts to guide and maintain softwares developed by NIC – capacity building	Apr-11	90.00
8	Information and Communication and Technology	Programme consultants in the districts to guide and maintain softwares developed by NIC – capacity building		Programme consultants in the districts to guide and maintain softwares developed by NIC – capacity building for next year	Mar-12	90.00

Sl. No	Theme	Plan	Available allocation 2011-12 (OB+budgeted)	Activity	Month	Activity-wise allocation 2011-12
9	Statistical infrastructure development	Data and meta data	50.00	Re-designing of DES website	Apr-11	3.00
9	Statistical infrastructure development	Data and meta data		Data, Meta data, Scanning of AAR's for E-library, Screens-32	June-11	47.00
10	Estimates of state domestic product	c) Consultation meeting to freeze the estimates	2.00	Meeting with officers of CSO for freezing of the estimates and modalities of DDP	Aug-11	2.00
10	Estimates of state domestic product	Conduct of type studies	12.00			
10	Estimates of state domestic product	a) Type studies on local bodies and animal husbandry		As per discussion held with Animal Husbandry departmental officers, assurance has been given by them that rates and ratio will be provided and survey is not required for this purpose.		0.00
10	Estimates of state domestic product	b) Type studies on fisheries, forest, crops, species and flowers	22.00	As per discussion held with Fisheries departmental officers, assurance has been given by them that rates and ratio will be provided and survey is not required for this purpose.		0.00
11	Estimates for capital formation and savings *	Compilation of capital formation for public and private in collaboration with ISEC - State Share	0.00	Capital formation report has been prepared and submitted by ISEC upto 2008-09 DES team will be trained by ISEC	Jul-11	0.00
12	Estimates of district domestic product	Seminar and Workshop on DDP	4.00	Workshop to CEOs/CPOs and other important stake holders of all districts to make aware the importance of DDP estimates	Jun-11	2.00
				Workshop to ZP Adhyakshas and Upadhyakshas	Jul-11	2.00
12	Estimates of district domestic product	Training to ZP personnel in compilation of DDP- state share	30.00	Training to all the stake holders in all 30 Districts	Jul-11	30.00
13	Estimates of contributions to local bodies	Seminar and workshops	4.00	Meeting of concerned departments under the Chairpersonship of Development Commissioner	May-11	0.25
13	Estimates of contributions to local bodies			Division-wise workshop for DMA & RDPR officials, CPOs, Project Directors of District Urban Development Cell Officers of all districts	Jun-11	3.75

Sl. No	Theme	Plan	Available allocation 2011-12 (OB+budgeted)	Activity	Month	Activity-wise allocation 2011-12
13	Estimates of contributions to local bodies	Training of trainers of ZP and District urban development cell officers	30.00	Training to all the stake holders in all 30 Districts	Oct-11	30.00
14	Index of Industrial Production	Consultation meeting and updation of registers	2.00	First consultation meeting for shifting base year to 2004-05	Jun-11	1.00
14	Index of Industrial Production	Consultation meeting and updation of registers		Second consultation meeting for improvement of quality of Index numbers	Jan-12	1.00
15	Wholesale price index	Consultation meeting with departments	1.50	Consultation meeting with the Agricultural and Marketing department and Data producers viz., Representatives of APMCs	Jul-11	1.50
16	Consumer price index	Capacity building of ZP staff	1.50	Capacity building Training of the district level personnel for computation of WPI will be conducted	May-11	1.50
16	Consumer price index	Remuneration for outsourced persons in connection with compilation of DDP, Local Bodies Statistics & CPI	125.00	Resource persons will be outsourced for compilation of DDP, Local Bodies Statistics and CPI for 30 ZPs @ 2 persons per Zilla Panchayat with remuneration between Rs.15000 to 20000	Jul-11	125.00
17	Crop area and production estimate	Media campaign through electronic and print media and training	275.00	Wall painting near 30 DC offices, 30 ZP offices, 176 Tahasildar offices, 176 Taluk Panchayat offices and 747 public places	Jun-11	23.18
17	Crop area and production estimate	Media campaign through electronic and print media and training		State level trainers training	Jun-11	6.65
17	Crop area and production estimate	Media campaign through electronic and print media and training		Taluk/Hobli level training to 91402 GP members, 3683 TP members, 1005 ZP members and 3910 others (Total one lakh participants)	Jun-11	241.08
17	Crop area and production estimate	Provision of computers, printers & UPSs to statistical inspectors	88.00	Supply of computers, printers & UPSs to statistical inspectors to 111 Tahasildar offices	Apr-11	64.62
18	Crop area and production estimate	Provision of computers, printers & UPSs to statistical inspectors		Supply of computers, printers & UPSs to statistical inspectors to 65 Tahasildar offices	May-11	37.84

Sl. No	Theme	Plan	Available allocation 2011-12 (OB+budgeted)	Activity	Month	Activity-wise allocation 2011-12
18	Births and deaths registration	Publicity	50.00	Publicity measures to create awareness among the general public about the need, importance and benefits of birth/death registration through 1) Display of Tin Boards at Village Accountant's circles (4360)	Aug-11	23.98
18	Births and deaths registration	Publicity		2) print media - Advertisements in Newspapers, 3) Electronic media - Telecast of Documentary film in Dhoordharshan	May to July 2011	16.00
18	Births and deaths registration	Training	40.00	Trainers training (60 trainers)	May-11	0.31
19	Births and deaths registration	ANMs, Anganwadi workers & ASHA workers		Training Phase-I - 11 districts 11663 participants	Jun-11	19.87
20	Births and deaths registration			Training Phase-II - 8 districts 11322 participants	Jul-11	19.28
21	Births and deaths registration			Training Phase-III - 6 districts 6247 participants	Aug-11	10.55
19	Participation in National Sample Survey Organisation	Training	4.00	3 days State level training will be conducted to impart the survey procedures to field staff	Jul-11	3.97
19	Participation in National Sample Survey Organisation	Seminars	2.00	One day seminar/workshop will be conducted at State level to disseminate the findings of the NSSO surveys	Jul-11	2.00

Sl. No	Theme	Plan	Available allocation 2011-12 (OB+budgeted)	Activity	Month	Activity-wise allocation 2011-12
20	Registration of Marriage Statistics	Creation of marriage statistics cell in the office of the Chief Registrar of Marriages.	20.00	Creation of Cell	Jul-11	10.00
21	Labour and Employment statistics of Labour department	Collection and computerisation of unregistered establishment under Labour department	15.00	Collection and computerisation of unregistered establishment under Labour department	Apr-11	15.00
21	Labour and Employment statistics of Labour department	Brain storming session to officers of labour dept	3.00	Brain storming session to officers of labour dept	May-11	3.00
21	Labour and Employment statistics of Labour department	Conducting awareness programme to employers regarding 100 percent registration	44.00	Conducting awareness programme to employers regarding 100 percent registration	Jun-11	44.00
21	Labour and Employment statistics of Labour department	Training to enforcement authorities	1.20	Training to enforcement authorities	Jul-11	1.20
22	Factories and boilers department	Collection and computerisation of unregistered factories	1.00	Implementation of Factories and boilers net solution (software application, implementation and Training)	May to July 2011	20.00
22	Factories and boilers department	Brain storming session to enforcement officers	2.00	Training to 150 persons for implementation of above solution	Jun-11	2.00
22	Factories and boilers department	Conducting awareness programme to employers	20.00	Awareness programmes will be conducted at district level for all the employers and their associations	Jul-11	5.00
22	Factories and boilers department	Training to enforcement authorities	0.50			0.00
23	Department of Employment & Training	Conducting awareness programme at district level	10.00	Conducting awareness programmes at 29 districts and 6 at Bangalore for improvement of quality of statistics and submission of returns @ 100 participants per programme	Jun-11	9.45

Sl. No	Theme	Plan	Available allocation 2011-12 (OB+budgeted)	Activity	Month	Activity-wise allocation 2011-12
24	Statistics for local area planning	Workshop for members of PRIs and ULBs	30.00	Workshop for all the officers and members of PRIs get their opinion about the data generated and used in their planning and also their requirements and printing of booklets	April & May 2011	30.00
		Total	3424.40	0.00		3346.64

Note: There is saving of Rs. 77.76 lakhs (less Rs.2.70 lakh) which will be used for taking up of adoch studies and engaging consultants for preparation of TOR and Other works