

1. CHAPTER

Vision:

Sustainable and inclusive growth of rural Karnataka along with empowerment of Panchayat Raj Institutions

Mission:

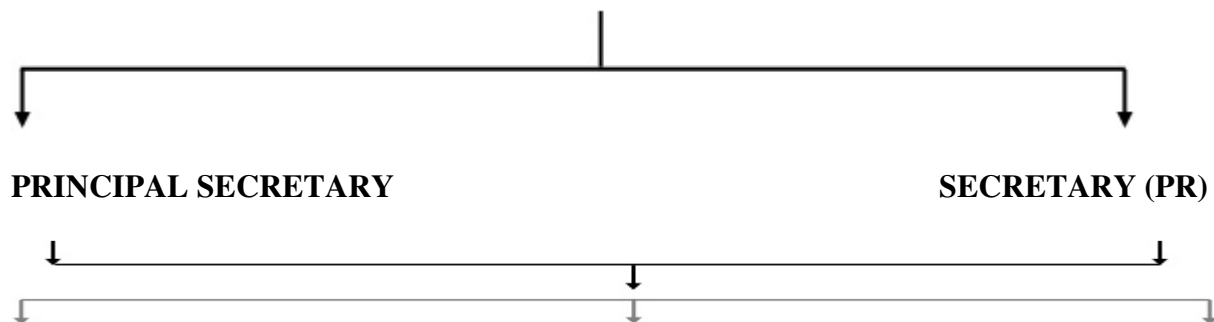
1. Empowering rural population to participate in rural development programmes for improving their quality of life.
2. Providing rural infrastructure and socio-economic growth opportunities for the poor people in rural areas.
3. Accountable and Efficient functioning of PRIs.
4. Providing opportunity for rural livelihood.

Objectives:

1. To alleviate poverty through Self–Employment Programmes.
2. To strengthen the livelihood base of the rural households by providing 100 days of guaranteed wage employment in a year.
3. To create qualitative and sustainable rural infrastructure within a time schedule paving way for meeting the requirement of the rural population.
4. To provide safe and adequate drinking water to all the rural habitations.
5. To empower the Panchayat Raj Institutions.
6. To improve the capacity of the elected representatives and the executives of the Panchayat Raj Institutions
7. To improve the quality of service delivery of the Grama Panchayats in the priorities of the local areas and effective management of public resources.
8. To develop vibrant village communities with an in depth and sustainable knowledge of integrated rural development.
9. To create awareness about rural energy and to disseminate the innovative technology.
10. To ensure integrated development of western ghat region.
11. To remove barriers in the development of rural infrastructure.
12. To improve rural sanitation and State to be converted into a open defecation free.
13. To ensure transparency in administration.

An overview of the activities:

Development of rural areas has a bearing on improved agricultural production and related economic activities, availability of natural and financial resources and their development, improvement of service delivery - paving way for improved human development. The department is striving hard to improve the livelihood of the rural populace and to inculcate awareness in the economic, social and political spheres through effective implementation of decentralised administration and implementation of programmes decided particularly by the rural populace.

ORGANIZATION STRUCTURE**HON'BLE MINISTER, RD & PR DEPARTMENT****ADDITIONAL CHIEF SECRETARY & DEVELOPMENT COMMISSIONER**

DIRECTOR - MGNREGA	DIRECTOR - KRWSSA	CEO - ZP (30)
DIRECTOR - RI	CE - PRED	EO - TP (176)
DIRECTOR - SEP	DIRECTOR - ANSSIRD	PDO - GP (5628)
DIRECTOR - PR	M.D. KRIDL	
IFA	E.D. MGIRED	
DIRECTOR - PMI	COO - KRRDA	
DS ADMIN(1)	CHIEF - GRAM SWARAJ	
DS ADMIN(2)		

Department's Organisational Structure:

The department is headed by the Principal Secretary to the Government and the Secretary [P.R] to the Government.

The Principal Secretary to Government oversees the following activities:

1. Swarna Jayanthi Gram Swarozgar Yojana (SGSY).
2. District Rural Development Agencies.
3. Serva Kutumba Samikshe (BPL Census).
4. Rehabilitation of Bonded Labour.
5. National Rural Livelihood Mission.

6. Women Empowerment issues.
7. Rural Business Hubs.
8. Mahatma Gandhi National Rural Employment Guarantee scheme (MGNREGA)
9. Sampoorna Grameena Rozghar Yojane.
10. Panchatantra.
11. Computer Cell, Computerization & its related issues.
12. Roads & Bridges & Minor Irrigation tanks (PMGSY, CMGSY, CMRRF, NABARD, 13th Finance Commission Grants, Plan & Non Plan schemes)
13. Subjects related to Karnataka Rural Road Development Agency.
14. All Rural Water Supply schemes implemented in the State.
15. Subjects related to implementation of World Bank assisted Jal Nirmal project.
16. Rural Sanitation & Nirmal Grama / Total Sanitation Campaign
17. State Water & Sanitation Mission.
18. 13th Finance Commission Grants Rural Water Supply scheme.
19. Subjects related to Abdul Nazir Sab State Institute of Rural Development, Mysore.
20. Corrigendums to be issued to Karnataka Panchayath Raj Act, 1993.
21. Karnataka Vikasa.
22. Preparation of progress reports of all the schemes implemented by the Department.
23. Mobilization of information, analysis & preparation of reports
24. Subjects related to MPIC.
25. Programme implementation, evaluation & co-ordination.
26. Monitoring of SCP, TSP progress reports.
27. Monitoring of State & District level Vigilance & Monitoring Committees constituted for monitoring & review of Central & Centrally sponsored schemes.
28. **Legislative Assembly**
 - a. Public Accounts Committee
 - b. Assurance Committee
 - c. Petition Committee
29. **Legislative Council**
 - a. Assurance Committee
 - b. Privilege Committee

The Secretary to Government [PR] oversees the following activities:

1. Implementation of Karnataka Panchayat Raj Act 1993.
2. All subjects pertaining to Panchayath Raj Institutions.
3. Service matters of Grama Panchayath establishment.
4. Service matters of Panchayath Development Officer, Gram Panchayath Secretary Grade-I & II & Second Division Accounts Assistant.
5. Subjects related to Scavengers.
6. Backward Region Grant Fund.
7. Rural Energy Programmes.
8. Subjects related to Mahatma Gandhi Institute of Rural Energy & Development, Jakkur, Bangalore.

9. Sowra Belaku Scheme.
10. Subjects related to Bio-fuel Board.
11. Subjects related to Karnataka Rural Infrastructure Development Ltd.,
12. Suvarna Gramodaya.
13. Western Ghats Development Programme.
14. Service matters related to Group-A (Junior scale) cadre Officers.
15. Service matters related to Group-B & C cadre Officers/Staff.
16. Service matters related to Development Commissioner Establishment.
17. **Legislative Assembly:**
 - a. Paper Laidown Committee
 - b. Subordinate Legislative Committee
 - c. Estimate Committee
 - d. Privilege Committee
 - e. Local Bodies and PRIs Committee
 - f. Public Sector Undertaking Committee
18. **Legislative Council**
 - a. Petition Committee

Departmental functions have been classified into nine divisions, each headed by an officer of the rank of Additional Secretary/ Joint Secretary/ Deputy Secretary. Panchayat Raj Engineering, Karnataka Rural Water Supply & Sanitation Agency & the Abdul Nazir Sab State Institute of Rural Development comes under the administrative jurisdiction of the department.

1.1 Democratic Decentralisation

One of the major responsibilities to achieve democratic decentralisation in the governance of the state's rural areas is to implement the provisions of the Karnataka Panchayat Raj Act, 1993. The department co-ordinates the process of the establishment of Panchayat Raj institutions under the above legislation and monitors their functioning in order to ensure that, they are viable and vibrant institutions of local self-government. The responsibility of plan formulation and implementation is being bestowed on the people by transferring functions, functionaries and finances to these decentralised institutions. By this, the rural people can decide, participate and monitor the development and progress of their villages. To achieve this, training is being imparted to elected representatives and some members of the public for capacity building. Recently, one post of Panchayat Development Officer in each of the 5,628 Grama Panchayats and 2,500 posts of Second Division Accounts Assistants in the larger Grama Panchayats have been created to strengthen Grama Panchayats.

1.2 Mahatma Gandhi National Rural Employment Guarantee Act

The main objective of MGNREGA is to enhance livelihood security in rural areas by providing atleast 100 days of guaranteed wage employment in every financial year to every household whose adult members volunteer to do unskilled manual work. Under the scheme,

other objectives can also be achieved by generating productive assets, protecting the environment, empowering rural women, reducing rural-urban migration etc.,

1.3 Poverty Alleviation

Programmes for poverty alleviation in rural areas by providing assistance, loans, subsidy, training to undertake self-employment activities and wage employment works are being implemented.

Swarna Jayanthi Gram Swarozgar Yojana (S.G.S.Y) aims at assisting rural households below the poverty line through credit, subsidy, training facilities and other supporting activities, and thus enabling them to take up remunerative self-employment activities. This programme is being implemented mainly through Self-Help Groups.

1.4 Improvement of Rural Infrastructure

To improve the quality of life in rural areas, it is essential to develop infrastructure, including rural communication, housing, water supply and sanitation, watershed development and minor irrigation.

a) Development of Rural Roads

The total length of rural roads in Karnataka is 1,47,212 km. Out of this, as on 31.3.2012, 47,744 km. is asphalted, 25,771 km. Road length consists of macadam surface, and 73,697 km consists of mud roads. Development of rural roads and their maintenance has been the responsibility of the Zilla Panchayats since 1987. Technical supervision of the roads at the state level, which was with the Public Works Department till the end of 1999, has been transferred to the Rural Development and Panchayat Raj Department from 01.01.2000. Improvement of roads and their maintenance is being taken up under Pradhan Manthri Gram Sadak Yojana, Mukhya Manthri Grameena Rasthe Abhivruddhi Yojane (CMGSY) & RIDF schemes.

b) Rural Water Supply

The department is responsible for co-ordinating and providing potable water supply to 59,575 rural habitations in conformity with national norms. For this, the state plan rural water supply schemes, Centrally sponsored NRDWP, DDP, Support activity and water quality monitoring and surveillance programmes along with World Bank Assisted “**Jal Nirmal**” project are being implemented.

c) Rural Sanitation

Promotion of rural sanitation is being carried out through the implementation of Nirmala Grama Yojane. Providing toilet facilities to primary schools with water supply facility is also a component of the programme. Efforts have also been made to create awareness among the people on hygiene and cleanliness through the **Total Sanitation Campaign (TSC)**.

d) Suvarna Gramodaya Yojane

This is an unique scheme of the Government for developing vibrant village communities by adopting an intensive & integrated approach to rural development. 1,000 villages is being selected every year under the scheme & action is being taken for all round development of the village.

e) Rural Energy

Promotion of sustainable sources of renewable energy to meet the energy requirements of rural households is another activity of rural development pursued in the state. For this, the department is implementing the Integrated Rural Energy Programme, a Centrally sponsored scheme. Development of Biogas for meeting domestic energy requirements is being achieved through the National Programme for Biogas Development (NPBD).

1.5 Gram Swaraj Project

The Grama Swaraj Project gives special emphasis to improve the service delivery by the Grama Panchayats.

Divisions & Institutions working under Rural Development & Panchayat Raj Department:**1) Mahatma Gandhi National Rural Employment Guarantee scheme**

This division deals with Rural Wage Employment programme i.e., Mahatma Gandhi National Rural Employment Guarantee scheme (MGNREGA), Poverty Eradication programme such as Centrally Sponsored Rehabilitation of Bonded Labour.

2) Rural Infrastructure Division

The division oversees programmes implemented through Panchayat Raj institutions such as Rural Water Supply and Sanitation, Roads and Bridges, Minor Irrigation and Buildings. Suvarna Ane, Rural Energy programmes, Swarna Jayanthi Gram Swarozgar Yojana (SGSY) and Suvarna Gramodaya Yojane, Western Ghat Development programme (WGDP). Besides, it administers the Mahatma Gandhi Regional Institute of Rural Energy and Development.

3) Karnataka Rural Water Supply and Sanitation Agency

Karnataka Rural Water Supply and Sanitation Agency has been a registered agency since 2001-02. This agency is responsible for formulation, planning and monitoring of externally aided rural water supply and sanitation projects and centrally sponsored Total Sanitation Campaign.

4) Panchayat Raj Division

The Panchayat Raj division deals with all matters relating to Panchayat Raj institutions viz. Zilla, Taluk and Grama Panchayats under the Karnataka Panchayat Raj Act

1993. It also monitors the implementation of Backward Region Grant Fund (BRGF) and World Bank Assisted Karnataka Panchayat Strengthening Project- Grama Swaraj.

5) Plan Monitoring and Information Division

This Division deals with monitoring of all Rural Development programmes. Co-ordinates the conduct of Monthly Programme Implementation Calender (MPIC) meetings, Chief Executive Officers & Deputy Secretaries of Zilla Panchayath's meeting and also State Level Vigilance & Monitoring Committee meetings. This division also looks after the supervision work of District Level Vigilance & Monitoring Committee meetings. This wing is also undertaking the collection, compilation, processing and analysis of data and generation of various reports & statements required by the Government. This unit is also entrusted with the responsibility of co-ordinating preparation of Annual Report of the Department.

6) Finance Section

Finance division deals with all financial matters, including preparation of Budget estimates, release of funds, audit & formulation of plan schemes. This unit is also entrusted with the responsibility of preparation of performance report and monitoring of all the Non-plan schemes being implemented in the Department.

7) Administration Section

This wing looks after administration, Co-ordination & training matters of the department

8) Panchayat Raj Engineering Division

This division oversees the implementation of rural water supply and sanitation, roads and bridges, minor irrigation and buildings sector programmes.

9) Karnataka Rural Infrastructure Development Ltd.

KRIDL undertakes the construction of low cost houses, roads, drainages & other infrastructure providing works of the Rural Development & Panchayat Raj Department & also other Departments of the State Government.

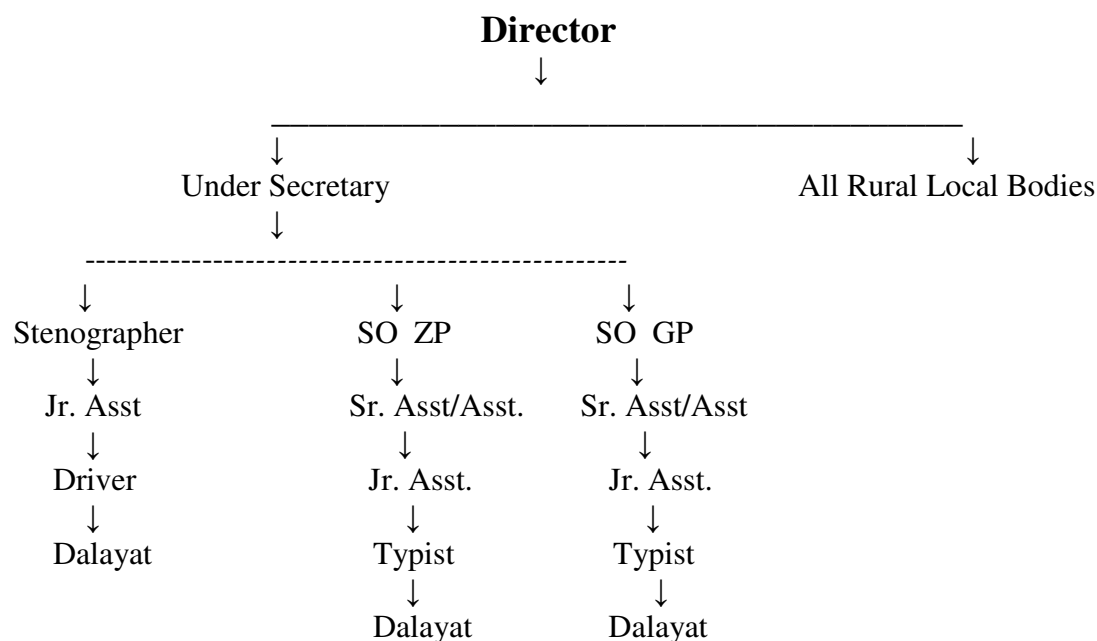
Act implemented by the department:

Karnataka Panchayat Raj Act and Mahatma Gandhi National Rural Employment Guarantee Act are being implemented in the department.

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2. PANCHAYAT RAJ DIVISION

ORGANIZATIONAL STRUCTURE



Elections to Panchayath Raj Institutions

Karnataka Panchayath Raj Act 1993 came into effect from 10-05-1993, 3 tiers of Panchayath Raj Institutions viz., Zilla Panchayath, Taluk Panchayath and Grama Panchayath work accordingly. A total number of 5627 Grama Panchayaths, 176 Taluk Panchayaths and 30 Zilla Panchayaths are in existence. Elections are held once in 5 years to the Panchayath Raj Institutions. Last Election to the Zilla and Taluk Panchayaths were held during Dec 2010 and to the Grama Panchayaths during May 2010.

The total number of Members in Grama Panchayaths are 90635 of which 39020 are Women Members, 16863 are SC Members, 9842 ST Members and 30091 belong to Backward Class and the rest i.e. 33869 belong to General Category.

In Taluk Panchayaths, there are 3659 Members, of which 2018 are Women Members. The total number of Members in Zilla panchayaths are 1013 of which 539 are Women Members.

Schemes implemented under Panchayath Raj Division.

- 1) 13th Finance Commission Grants
- 2) Statutory Grants
- 3) Untied Grants of Rs. 1.00 Crore to Zilla Panchayath Adhyaksha
- 4) Untied Grants of Rs.1.00 Crore to Taluk Panchayath
- 5) Honorarium to Zilla and Taluk Panchayath Members
- 6) Empowerment of Elected Women Representative (UN Women Project)

13th Finance Commission Grants

A five year tenure starting from 2010-11 to 2014-15 has been recommended by 13th Finance Commission. The said grants are released in 2 installments annually. It is released in the ratio of 10:20:70 (ZP:TP:GP) to all the Panchayat Raj Institutions. During the year 2011-12, Government of India has allocated and released General Basic Grants amounting to Rs. 52571.00 lakhs. These funds are released under Heads of Account 2515-00-196-6-09(ZP), 2515-00-197-6-09(TP), 2515-00-198-6-09(GP). These grants have been released online by the State to the PRIs through State Bank of Mysore, G-Seva Branch as well as Axis Bank, Bangalore.

In addition to General Basic Grants, Government of India has also released General Performance Grants amounting to Rs.16627.00 lakhs under Head of Account 2515-00-800-0-16 to the 3-tier Panchayati Raj Institutions.

As the Guidelines has not been issued by Government of India, all the Zilla Panchayats have been instructed to prepare Action Plan on the basis of the guidelines issued for the implementation of 12th Finance Commission Grants.

These grants are to be utilized for the following aspects as per 12th Finance Commission Guidelines.

1. Creation of Database
2. Water Supply & Sanitation
3. Maintenance of Accounts
4. Maintenance of civic amenities

Details of Grants released

(Rs.in lakhs)			
13 th Finance Commission Grants	Zilla Panchayat	Taluk Panchayat	Gram Panchayat
General Basic Grants	5257.10	10514.20	36799.70
General Performance Grants	1662.70	3325.40	11638.90

The said grants are to be released to the PRIs by Electronic Transfer within 5 days of receipt from the State Huzur Treasury and within 10 days where there is inaccessible banking infrastructure.

Consolidated Utilization Certificate up to 2011-12 (which includes Performance Grants) has been sent to the Finance Department for onward transmission to Government of India.

Statutory Grants

During the year 2011-12 Statutory Grants to the Grama Panchayath has been enhanced from Rs. 6.00 lakhs to Rs. 8.00 lakhs. Accordingly Rs. 45436.00 lakhs had been provided under Head of Account 2515-00-198-1-07 (Plan) out of which Rs. 40436.00 lakhs has been released by the Finance Department in 4 equal installments. 60% of the funds are to be used for payment of Electricity dues and 40% of the funds for the payment of salary and allowances to Grama Panchayath Staff.

Untied Grants of Rs.1.00 Crore to Zilla Panchayath Adhyaksha

Under the Head of Account 2515-00-101-0-31 (Plan) Rs. 100.00 lakhs has been provided to each Zilla Panchayath and totally Rs. 3000.00 lakhs has been released. These funds were to be utilized for the developmental works in the Zilla Panchayaths.

Untied Grants of Rs.1.00 Crore to Taluk Panchayath

Under the Head of Account 2515-00-102-0-62 (Plan) Rs.100.00 lakhs had been provided to each Taluk Panchayath and totally Rs.17600.00 lakhs has been released. These funds were to be utilized for the developmental works in the Taluk Panchayaths.

Honorarium to Zilla and Taluk Panchayath Members

Government Order has been issued in accordance to the budget speech for enhancing the Honorarium to Zilla Panchayath Adhyaksha to Rs. 3000.00, Upadhyaksha Rs. 2250.00 and Members to Rs. 1500.00.

Honorarium to Taluk Panchayath Adhyaksha has been enhanced to Rs. 2250.00, Upadhyaksha Rs. 1500.00 and to Members Rs. 750.00. The Honorarium has to be met out of 13th Finance Commission Grants.

Empowerment of Elected Women Representative (UN Women Project)

Ministry of Panchayath Raj, Government of India, United Nation Women (UN Women), New Delhi and Rural Development and Panchayath Raj Department, Government of Karnataka have signed MoU on 14th Sep 2011, to strength and enhance equal political participation of women in Panchayath Raj Institutions. Under this programme the elected women representatives are encouraged to make public policy in Local Government and to strengthen them politically, socially, financially and also to promote them with leadership qualities. Various activities have been proposed in the Work Plan of the UN Women Project. Elected Women Representatives are encouraged to raise Women related issues in the Ward / Mahila and Grama Sabhas to overcome problems. Abdul Nazeer Sab State Institute for Rural Development, Mysore is the nodal agency for the implementation of the Capacity Building Programme. Dharwad and Mysore districts have been selected to implement this programme. Uttara Kannada has been selected as the 3rd district. In order to implement the Work Plan sum of Rs. 83,51,800/- has been released to the State by UN Women, New Delhi. These funds have been released Online to the respective Bank Accounts in the ratio of 20:20:20 to ANSSIRD, Dharwad and Mysore districts.

Part - 1

Sl. No.	Amendments, if any made during the year (2011-12) to any existing legislation or new legislation, including subordinate legislation
1.	Karnataka Panchayat Raj Act 1993 Sec 311 (Encroachments) Rules 2011, dated: 04-06-2011

Part - 2

a) Legislative Measures introduced by the Dept.

One amendment has been made to the KPR Act 1993 during the year 2011-12

b) Committees/Commissions set up by the Dept during year 2011-12

Sl. No.	Committees/Commissions set up by the Dept. during year 2010-11	Objective of the Committees/ Commissions	Tenure	Status of the Committee/ Commissions
1.	1	Re-Organization of Grama Panchayaths as per KPR Act 1993	--	--
2.	1	Extension of the tenure of Grama Panchayath Adhyksha	3 months	--

Achievement of Direction and Administration Activities of Human Resources

Details of the Officers and Staff worked during the year 2011-12

Sl. No.	Classification	Total No. of Officers and Staff	Male	Female	SC	ST
1.	A	2	2	-	-	-
2.	B	2	2	-	-	-
3.	C	9	7	2	3	-
4.	D	3	1	2	1	1

Details of the staff on Out Sourcing for the year 2011-12

Sl.No.	Posts	Nos.
1.	Personal Assistant	1
2.	Dalayat	Nil
3.	Driver	Nil
4.	Consultant	Nil
5.	Others	2

Assembly/Council Questions

No. of questions received /admitted	ZP- 20	GP- 61
No. of questions answered	ZP- 20	GP-61
Information sent to Central Ministries for Parliamentary questions, if any	ZP- 12	GP- Nil

Court cases for the year 2011-12	
Being agitated by the Dept.	Against the Dept.
	ZP – 19, GP – 63 (High Court) ZP – Nill, GP – 50 (KAT)

Implementation of RTI Act:

Under RTI Act No. of			
Applications Received	Replied	Rejected	Responses pending in appeal
ZP-26	ZP-26	Nil	Nil
GP- 140	GP- 140	Nil	Nil

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2.2 Abdul Nazir Sab State Institute of Rural Development**Objectives of the Institute, Insight and Goals Stipulated**

Abdul Nazeer Sab State Institute for Rural Development was established in 1989 in order to strengthen the Panchayat Raj institutions from the point of view of administration. In order to accomplish this purpose, the Institute aims at imparting training to elected representatives of the Panchayat Raj institutions about administration and implementation of various schemes enhancing their abilities and competence. It also endeavours to impart training to people who are in charge of administration of these institutions providing them necessary training about the various aspects of proper implementation of these schemes and prepare them well informed about new innovations in the field of technical and administrative matters.

- To conduct training for elected representatives of the Panchayat Raj institutions, officers of various levels and staff
- To conduct workshops, seminars and symposia pertaining to rural development.
- To conduct research and provide opportunities for other institutions to go ahead with their research activities making use of the available infrastructural facilities of the Institute.
- To take up regional level studies in coordination with reputed institutions like the World Bank and other such institutions.
- To organise meetings where opportunities are provided to contemplate on planning and implementation of people-oriented programmes of the Government and give participants suitable suggestions.

- To take necessary steps to provide opportunities for proper utilisation of the infrastructural facilities available at the institute to Government departments/ organisations and voluntary organisations to conduct their programmes.

Administrative Set-up of the Institute

The Management Committee which was constituted under the chairmanship of the Additional Chief Secretary, GOK oversees the functioning of the Administrative Training Institute also takes care of the administrative functioning of ANSSIRD. This committee would take decisions about the nature of administration and training of this Institute and it is authorised to guide functioning of the Institute.

The constitution of the Committee is given below :

- Additional Chief Secretary Chairperson

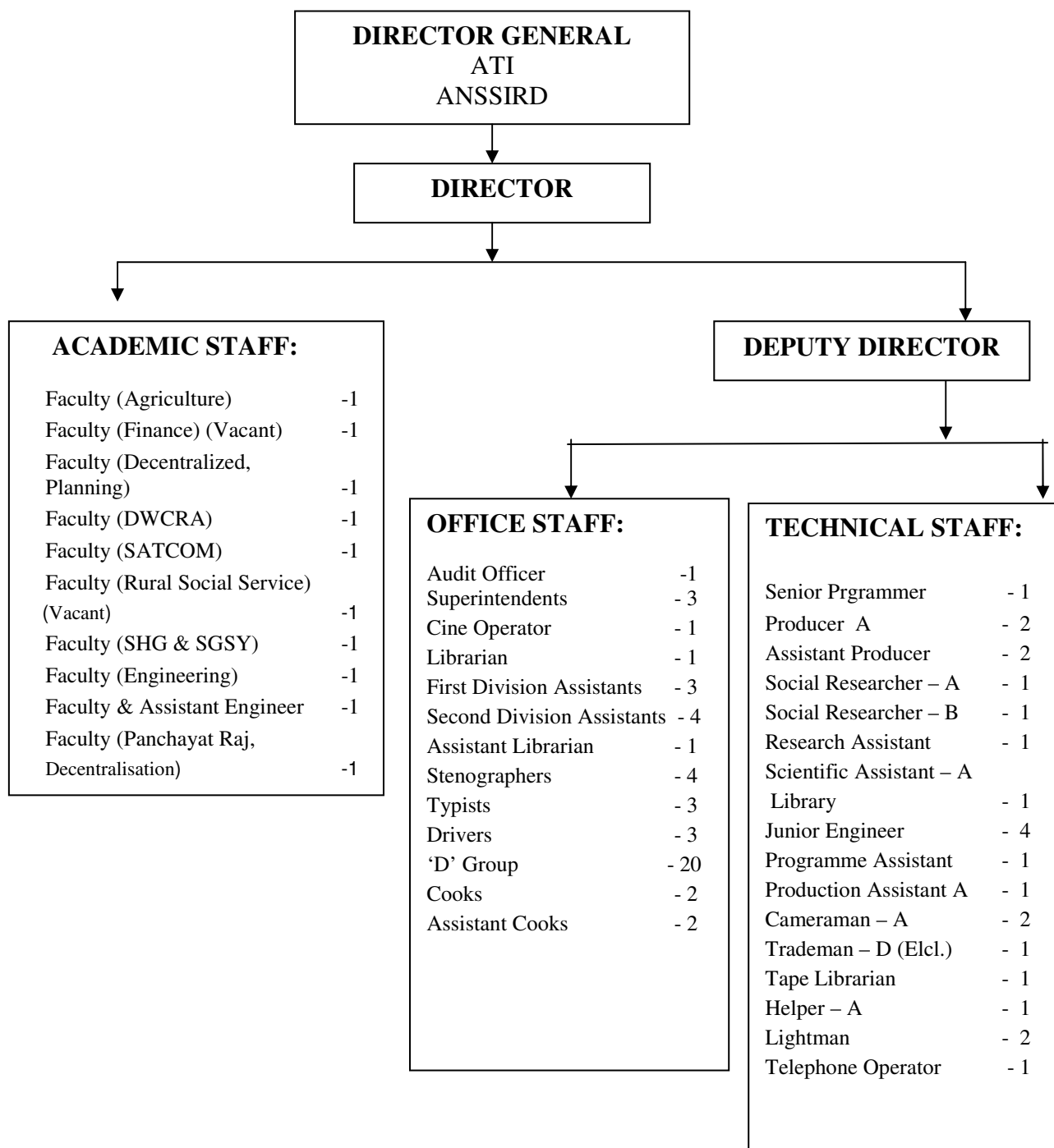
Members

- Principal Secretaries – Rural Development and Panchayat Raj, Revenue, Finance, Urban Development, Education, Personnel and Administration Reforms Departments
- Joint Secretary (Training), Government of India
- Director General, NIRD, Hyderabad
- Director, Institute of Social and Economic Exchange, Bangalore
- Deputy Secretary, Personnel and Administration Reforms Department
- Director General of the Institute - Member Secretary
- Director of the Institute - Invited Member

Director General, Administrative Training Institute is also the Director General of this Institute under whose direction, the Director, Deputy Director, Faculty, Consultants and Staff of the institute work with good co-operation.

The administrative set up of the institute is as follows :

Administrative Setup



Infrastructural Facilities Available

1	Area of the Campus	34,456.52 Sq.Mts. (8.2 acres or 3.445 hectares) and an area of 14.36 acres of land adjacent to the institute sanctioned by the Government is also in possession of the institute.		
2	No. of Buildings	One (Administrative Office Building)		
3	No. of Hostels and available residential accommodation	One hostel building : ii) One hostel having 24 rooms with two beds ii) 04 Air-conditioned with two beds each 04 Solar Water Heaters with a capacity of 500 LPD		
4	Training Rooms/Capacity	Two – i) A spacious training room with 60 seating facilities		
	In the Administrative Building	A Seminar Hall (Air-conditioned) with 65 seating facilities		
5	Computers/Training Capacity (Air-conditioned Room)	147 No. (HP 15, HCL-31, Lenovo-87, P3-14) A Training Room equipped with 25 Computers		
06	Laptops	15 No.		
7	Server	02 No. H.P.		
8	Scanner	02 No. Model 4890-01, 2400-1		
9	Lase Printer	15 No.		
10	DVD Copier	01(One Cabin with 07 DVD Writers)		
11	No. of Vehicles	No.	Model	Date of Purchase
		01	Swaraj Mazda	05-10-1991
		01	Maruti Omni	11-08-1994
		01	Tata Sumo	25-03-1996
		01	Tata Indigo	19-09-2008
		01	Ambassador Car	16-10-2008
12	Audio-Visual Equipment			
	i) Television	36 (One each for every room in the hostel)		
	ii) Multimedia Projector	08		
	iii) Public Address System	08 Sets		
	iv) Cordless Mike	21		
	v) Mike with Cord	04		

	vi) Still Camera	01
	Digital Camera	03
	vii) CCD Camera	01 (Old)
	viii) Motorised Screen	02
	ix) White Magnetic Board	02
	x) LCD TV – 52” (Sharp Co.)	02
	xi) Electronic Board	01
13	Satellite Training Centre	A) SATCOM Studio B) Earth Station
14	Office Copier Equipments	i) Modi Xerox Model 420 - 01 No. ii) Toshiba –E_studio 16 - 01 No. iii) Toshiba –E Studio 282 - 01 No. iv) Risograph Copier -01 01 No. (Gestetner Copy Printer 5329 L)
15	Library Facilities	A. Number of Volumes - 1019 B. Magazines - 12 C. Periodicals - 12
16	Telephone Facility	The Institute has got an EPABX machine which could accommodate 64 intercom lines with the help of 08 BSNL connections. The whole Institute is equipped with intercom facility.
17	Provision for Electrical facility	The Institute is equipped with generators with a capacity of 62.5 KVA and 125 KVA. Besides, class rooms, computer centre and studio are equipped with UPS facility.

SATCOM Studio

The Institute is well equipped with an audio-visual SATCOM studio which has come up with the technical assistance of the Department of Space of the Government of India and ISRO at a cost of around Rs. 427.00 lakhs. It has got an Earth Station as well as an extended INSAT 3-B Band Modulator with one-way video and two-way audio facilities. Of the 176 taluks in the state, except Bangalore East taluk, all receiving centres installed at Taluk Panchayats of all taluks besides those installed at the District Training Centres and Receiving Centres of the Department of Education totalling to 285 receive training simultaneously. The Institute is carrying on its programmes successfully making use of this facility and also extending this facility to several departments of the Government and institutions to conduct their training programmes on a prescribed fee.

Grants received by the Central & State Governments
Details of Economic & Material Progress

TABLE – I

1. Name of the Project		European Economic Community
2. Head of Account		2515-00-102-0-08 (Plan)
3. If under Project, share of the Centre and the State		50 : 50
4. Objective		For Administrative functioning of the Rural Development Institute and Training
5. Finance (in Rs.Lakhs)		2009-10 - 172.98 (Capital) 2010-11 - 199.28 (Capital) 2011-12 - 209.30 (capital)
6. Expenditure (in Rs. Lakhs)		2009-10 - (Capital) 2010-11 - (Capital) 2011-12 - 209.30 (Capital) till the end of March, 2012

TABLE – II

1. Name of the Project		B.R.G.F.
2. Head of Account		2575-02-800-0-01-059 (Plan)
3. If under Project, share of the Centre and the State		75 : 25
4. Objective		Proficiency Training for Elected Representatives and Officers regarding the plans implemented under the Backward Districts Development Scheme
5. Finance (in Rs.Lakhs)		2009-10 - 839.00 (Capital) 2010-11 - 397.00 (Capital) 2011-12 - 372.00 (Capital)
6. Expenditure (in Rs. Lakhs)		2009-10 - 41.2 (Capital) 2010-11 - 1320.85 (Capital) 2011-12 - 160.964 (Capital) till the end of March, 2012

TABLE – III

1. Name of the Project		R.G.S.Y.
2. Head of Account		2515-101-19-19-01 (Plan)
3. If under Project, share of the Centre and the State		75 : 25
4. Objective		Training Programmes
5. Finance (in Rs.Lakhs)		2009-10 - -- (Revenue) 2010-11 - 18.87 (Revenue) 2011-12 - 46.20 (Revenue)
6. Expenditure (in Rs. Lakhs)		2009-10 - 93.76 (Revenue) 2010-11 - 67.40 (Revenue) 2011-12 - 115.722 (Revenue) till the end of March, 2012

TABLE – IV

1. Name of the Project		Gram Swaraj
2. Head of Account		2515-00-101-0-80 (Plan)
3. If under Project, share of the Centre and the State		World Bank Sponsored Project
4. Objective		Training pertaining to the development of the districts identified to be the most backward in the country.
5. Finance (in Rs.Lakhs)		2009-10 - 80.00 (Capital) 2010-11 - 141.61 (Capital) 2011-12 - 400.00 (Capital)
6. Expenditure (in Rs. Lakhs)		2009-10 - 92.08 (Revenue) 2010-11 - 41.67 (Revenue) 2011-12 - 2.14 (Revenue) till the end of March, 2012

TABLE – V

1. Name of the Project		Training for Gram Panchayat Members
2. Head of Account		2515-00-102-0-80-01 (Plan)
3. If under Project, share of the Centre and the State		State Project
4. Objective		Training pertaining to efficiency development of the elected representatives.
5. Finance (in Rs.Lakhs)		2009-10 - 2010-11 - 2011-12 -
6. Expenditure (in Rs. Lakhs)		2009-10 - (Revenue) 2010-11 - (Revenue) 2011-12 - 69.46 (Revenue) till the end of March, 2012

TABLE – VI

1. Name of the Project		MGNREGS
2. Head of Account		
3. If under Project, share of the Centre and the State		90 : 10
4. Objective		Training pertaining for elected representatives and officers pertaining to the scheme for providing job opportunities for at least 100 days per annum to unskilled rural labourers
5. Finance (in Rs.Lakhs)		2009-10 - 105.00 (Revenue) 2010-11 - 360.00 (Revenue) 2011-12 - 459.00 (Revenue)
6. Expenditure (in Rs. Lakhs)		2009-10 - 88.17 (Revenue) 2010-11 - 331.43 (Revenue) 2011-12 - 138.652 (Revenue) till the end of March, 2012

TABLE – VII

1. Name of the Project		Lab to Land
2. Head of Account		Centrally Sponsored Scheme
3. If under Project, share of the Centre and the State		Centrally Sponsored Scheme
4. Objective		Training and Awareness Programme to the rural youth regarding providing information to the rural youth about all the projects and schemes of the Central and State governments on rural development.
5. Finance (in Rs.Lakhs)		2009-10 - 2010-11 - (The Scheme has begun from the year 2010-11) 2011-12 - 46.00 (Revenue)
6. Expenditure (in Rs. Lakhs)		2009-10 - 2010-11 - 2011-12 - 53.21 (Revenue) till the end of March, 2012

Progress Report of the Panchayat Mahila Shakti Abhiyan Programmes

Year	Details	No. of Programmes conducted	Trainees Participated							
			Officers	Other than Officers	Elected Representatives	Total	Scheduled Castes	Scheduled Tribes	Other Backward Classes	General
09-10	Face-to-face Training	05	-	-	279	279	15	14	21	229
	Satellite-based Training	-	-	-	-	-	-	-	-	-
10-11	Face-to-face Training	-	-	-	-	-	-	-	-	-
	Satellite-based Training	-	-	-	-	-	-	-	-	-
11-12	Face-to-face Training	-	-	-	-	-	-	-	-	-
	Satellite-based Training	-	-	-	-	-	-	-	-	-

Training under UN-Women Project

Year	Details	No. of Programmes conducted	Trainees Participated			
			Officers	Other than Officers	Elected Representatives	Total
09-10	Face-to-face Training	-	-	-	-	-
	Satellite-based Training	-	-	-	-	-
10-11	Face-to-face Training	-	-	-	-	-
	Satellite-based Training	-	-	-	-	-
11-12	Face-to-face Training	03	25	34	46	105
	Satellite-based Training	-	-	-	-	-

Progress Report of the R.G.S.Y. Training Programmes

Year	Details	No. of Programmes conducted	Trainees Participated			
			Officers	Other than Officers	Elected Representatives	Total
09-10	Face-to-face Training	03	47	118	06	171
	Satellite-based Training	-	-	-	-	-
10-11	Face-to-face Training	45	8160	266	62290	70716
	Satellite-based Training	02	5701	-	-	5701
11-12	Face-to-face Training	64	247	442	1718	2407
	Satellite-based Training	50	9666	450	96560	106676

Progress Report of the B.R.G.F. Training Programmes

Year	Details	No. of Programmes conducted	Trainees Participated			
			Officers	Other than Officers	Elected Representatives	Total
09-10	Face-to-face Training	14	32	1934	12	1978
	Satellite-based Training	2	1233	58885	0	60118
10-11	Face-to-face Training	45	1325	123	0	1448
	Satellite-based Training	3	1072	0	10721	11793
11-12	Face-to-face Training	66	1155	581	-	1736
	Satellite-based Training	09	1827	-	22265	24092

Progress Report of the MGNREGA Training Programmes

Year	Details	No. of Programmes conducted	Trainees Participated			
			Officers	Other than Officers	Elected Representatives	Total
09-10	Face-to-face Training	23	272	478	-	750
	Satellite-based Training	-	-	-	-	-
10-11	Face-to-face Training	21	50	652	5	707
	Satellite-based Training	-	-	-	-	-
11-12	Face-to-face Training	39	751	421	168	1340
	Satellite-based Training	01	-	195	-	195

Progress Report of the S.G.S.Y. Training Programmes

Year	Details	No. of Programmes conducted	Trainees Participated			
			Officers	Other than Officers	Elected Representatives	Total
09-10	Face-to-face Training	06	102	70	-	172
	Satellite-based Training	-	-	-	-	-
10-11	Face-to-face Training	11	50	329	-	379
	Satellite-based Training	-	-	-	-	-
11-12	Face-to-face Training	10	121	277	-	398
	Satellite-based Training	-	-	-	-	-

Progress Report of the Gram Swaraj Training Programmes

Year	Details	No. of Programmes conducted	Trainees Participated			
			Officers	Other than Officers	Elected Representatives	Total
09-10	Face-to-face Training	05	-	-	279	279
	Satellite-based Training	-	-	-	-	-
10-11	Face-to-face Training	-	-	-	-	-
	Satellite-based Training	-	-	-	-	-
11-12	Face-to-face Training	40	1877	117	59	2053
	Satellite-based Training	02	12212	-	3975	16187

Progress Report of the Recurring Grant Training Programmes

Year	Details	No. of Programmes conducted	Trainees Participated			
			Officers	Other than Officers	Elected Representatives	Total
09-10	Face-to-face Training	22	274	55	126	455
	Satellite-based Training	-	-	-	-	-
10-11	Face-to-face Training	32	714	218	80	1012
	Satellite-based Training	-	-	-	-	-
11-12	Face-to-face Training	15	429	16	0	445
	Satellite-based Training	-	-	-	-	-

Progress Report of the Other (N.I.R.D.) Training Programmes

Year	Details	No. of Programmes conducted	Trainees Participated			
			Officers	Other than Officers	Elected Representatives	Total
09-10	Face-to-face Training	2	55	5	-	60
	Satellite-based Training	-	-	-	-	-
10-11	Face-to-face Training	6	151	29	2	182
	Satellite-based Training	-	-	-	-	-
11-12	Face-to-face Training	06	149	73	-	222
	Satellite-based Training	-	-	-	-	-

Progress Report of the Lab to Land Training Programmes

Year	Details	No. of Programmes conducted	Trainees Participated			
			Officers	Other than Officers	Elected Representatives	Total
09-10	Face-to-face Training	-	-	-	-	-
	Satellite-based Training	-	-	-	-	-
10-11	Face-to-face Training	-	-	-	-	-
	Satellite-based Training	-	-	-	-	-
11-12	Face-to-face Training	29	05	1194	03	1202
	Satellite-based Training	-	-	-	-	-

Progress Report of the Training Programmes under Research Activity

Year	Details	No. of Programmes conducted	Trainees Participated			
			Officers	Other than Officers	Elected Representatives	Total
09-10	Face-to-face Training	-	-	-	-	-
	Satellite-based Training	-	-	-	-	-
10-11	Face-to-face Training	-	-	-	-	-
	Satellite-based Training	-	-	-	-	-
11-12	Face-to-face Training	01	11	-	-	11
	Satellite-based Training	-	-	-	-	-

Progress Report of the Training Programmes under Prime Minister's Gram Sadak Yojna

Year	Details	No. of Programmes conducted	Trainees Participated			
			Officers	Other than Officers	Elected Representatives	Total
09-10	Face-to-face Training	-	-	-	-	-
	Satellite-based Training	-	-	-	-	-
10-11	Face-to-face Training	-	-	-	-	-
	Satellite-based Training	-	-	-	-	-
11-12	Face-to-face Training	01	23	-	-	23
	Satellite-based Training	-	-	-	-	-

The Institute has initiated steps to obtain compliance report in order to scrutinize whether the objectives of the training has been fulfilled effectively with respect to those who have undergone training and processes of implementation.

Details about the Evaluation of the Training Activities under the Planning Unit

Sl. No.	Subject	Institution to which Evaluation was assigned	Stage of Evaluation
01	Satellite Training Programme pertaining to health and education of Gram Panchayat members	Bhagirath Institute, Mysore	The process of evaluation has been completed and the final report submitted to the Institute. As per the instruction of the Director, it has been suggested to prepare and submit the English version of the report to the Institute
02	Training of Panchayat Development Officers	Bhagirath Institute, Mysore	The process of evaluation has been completed and the final report submitted to the Institute. As per the instruction of the Director, it has been suggested to prepare and submit the English version of the report to the Institute
03	Evaluation of the training programmes under Gram Swaraj Scheme	MIDS, Chennai	The process of evaluation is completed and draft report submitted to the Institute. The Director-General has suggested some modifications and the modified draft is expected by the end of March.

Action taken for effective implementation of the scheme, details about the evaluation study, report and action taken :

A study has been taken up to assess the impact of trainings conducted at various levels under the B.R.G.F. Scheme and a terminal report is under preparation.

As per the note issued by the Evaluation Department of the Government and the Planning Department, MIDS, Chennai has been identified as a recognised institution for this purpose, it has been approved to get the said work assigned to MIDS, Chennai. After obtaining the evaluation reports from that institution, action would be initiated towards effective implementation of the scheme.

MANAGEMENT OF HUMAN RESOURCES AND ACHIEVEMENT IN ADMINISTRATIVE ACTIVITIES

For the purpose of the administrative functioning of this institute, appointments are made on deputation basis for clerical cadre and superintendent cadre posts. Necessary eligible staff is being appointed on outsourcing basis on monthly honorarium in order to assist the teaching staff for the purposes of training.

The details of teaching, clerical and superintendent cadre employees serving on deputation basis are furnished below :

Details of officers/staff working during the year 2011-12

Sl. No	Category	Total No. of Officers / Staff	Male	Female	S.C.	S.T.
1	A	07	05	02	01	-
2	B	04	04	-	-	-
3	C	26	20	06	-	02
4	D	15	13	02	01	-
	Total	52	42	10	02	02

Details of vacant posts and retired/retiring employees during 2011-12

Sl. No	Category	Vacant posts	Retired	Retiring
1	A	07		
2	B	-		
3	C	07		
4	D	08		
	Total	22		

Details of Outsourcing – Employees working on contract basis under various schemes during the year 2011-12

Sl.No	Post	Number
1	Core Faculty	02
2	Consultants/ Senior Programmer	01 01
3	MGNREGS Training Co-ordinators Lab to Land	03 01
4	Scheme Assistants	08
5	Group D	10
6	Drivers	-
7	Others (Data Entry Operators)	01
8	Security Staff	09
9	Garden Department Employees	15
	Total	51

Details of Officers/Staff trained during 2011-12

Sl. No.	Category	State Training Programmes	Out of the State Training Programmes	Foreign Training Programmes
1	A	07	24	05
2	B	-	-	-
3	C	-	-	-
4	D	-	-	-

Details of Awards secured during the year 2011-12

National level awards have been secured by two Gram Panchayats for the commendable services rendered by their trainees who underwent training in the Institute.

1. MGNREGS - Yadwad Gram Panchayat in Dharwad district
2. Lab to Land - Elebevinahalli of Harihara taluk in Davanagere district has secured 'Gram Ratna' award

Details of Administrative Supervision taken up during 2011-12

Since the satellite-based training programmes are telecast in taluk and district centres, the faculty and officers have given periodical visits to respective taluk and district centres to supervise attendance of the participants and redressal of local problems.

Details of Assembly / Council Questions replied:

Legislative Assembly Questions		Legislative Council Questions		Replies to notable queries		Replies to be given in the ensuing session	
Total No. Received	Total No. Replied	Total No. Received	Total No. Replied	Total No. Received	Total No. Replied	Legislative Assembly	Legislative Council
-	-	02	02	-	-	-	-

Right to Information Act 2005

Total No. of Applications received	Applications disposed within the prescribed time	Application Fee Received + Amount received to get the copies of documents	Applications disposed after the appeal		Fine (in Rs.)
			Applications disposed by the Appellant Authority	Applications disposed by the Information Rights Authority	
05	05	50/- + 90 (for additional information)	-	-	-

**

3. Gram Swaraj Project

Vision:

To provide opportunities towards improving conditions particularly with respect to the management of public resources and the delivery of relevant services that the rural people prioritize in the 39 'Most Backward Taluks of the State'.

Mission:

- Predictable state disbursements (transfers) as per commitments
- Higher investments by GPs to improve social indicators
- Greater local revenue mobilization
- Improved monitoring and delivery of key services to rural population
- More informed of rural households on rights and Panchayat performance
- Improved participation in local planning
- All GPs computerized and information on Panchayat performance available to constituents
- Environmental framework for GPs
- A decentralization cell at state level to monitor and manage the process.

Objectives:

- Capacity Building of the Panchayath Raj Institutions in Karnataka.
- Provide formula-based Block grants to 1341 GPs in the 'Most Backward Talukas'.
- Revamp financial management and procurement system.
- Improve the effectiveness of service delivery across a range of services that have devolved on them under the Karnataka Panchayath Raj Act, 1993

Organization:

Project Office has been established at Bangalore to implement the Gram Swaraj Project systematically. Project office is headed by the Chief - Gram Swaraj, Additional Chief – Operation, Additional Chief – Finance, Panchayath Facilitation Experts, Procurement Officer. Executive Assistants and Computer Programme Officers are assisting the chief in the implementation of the project.

The project sub unit was established at Gulbarga to monitor the scheme in the project taluks of Northern Karnataka. This Office is headed by Panchayath Facilitation Expert.

Implementation of the Act:

Gram Swaraj Project strictly adheres and follows Karnataka Panchayath Raj Act 1993 at every stage.

Financial and Physical Progress :

(Rs. In Crores)

Financial Year	Financial Progress		Physical Progress (in Nos.)	
	Target	Achievement	Target	Achievement
1	2	3	4	5
2011-12	66.31	63.09	5382	3307

Observations from inspections / audit done analysis of performance:

Statutory audit is being done by the Local Audit Circles at the Gram Panchayath level related to Gram Swaraj Accounts. Chartered Accountants services have been obtained to undertake internal and external audit of the project.

Evaluation during the year and the study reports received in the last three years:

During the year, Base line study report has been submitted by the SRI-IMRB, Chennai. Vetting of the report is in process.

Also research study of the project is being done by the Abdul Nazir Sab State Institute for Rural Development, Mysore.

Emperical Impact Evaluation study of the project implementation is under process.

Reports and Publications:

Following are the reports / documents published by the project.

1. Complete Edition of Karnatka Vikasa.
2. Book on good practices and success stories,
3. Brief note on Gram Swaraj project – for mission visit.

Total No. of Officer / Staff worked during 2011-12

A	10
B	-
C	19
D	03
Women Officer / Staff	02 / 01
Men Officer / Staff	04 / 03
Officer / Staff belongs to SC	-
Officer / Staff belongs to ST	-

Vacancy position

Category	Total No. of Posts	Filled	Vacant
A	10	06	04
B	01	0	0
C	19	04	15
D	03	0	03

Details of personnel obtained from outsource

Staff	Total Posts	No. of posts obtained from outsource
Executive Assistants (Group-C)	22	22
Group-D	04	04
Drivers	-	-

No. of Officers attended the training – within State / Outside State/abroad:

Additional Chief (Operation), and Additional Chief (Finance) from Gram Swaraj Project have attended the training at Asian Institute of Technology in Thailand.

State awards, National awards and higher degress like PhDs received by the Officials:

- Ministry of Panchayath Raj Government of India has been awarded National level Gold Medal for best practice of the Panchatantra Software in Karnataka.
- Quality council of India has assessed 104 Grama Panchayaths of GSP area and selected 10 GPS for Quality Tag. These 10 Grama Panchayaths are awarded during “7th National Quality Conclave” held at New Delhi.

Administrative inspections by District and State level officials:

Routine inspections were taken up and suggested for corrections.

Audit Paras during last three years:

Financial Year	Total Audit Paras	Compliance given	Balance
2008-09	423	423	0
2009-10	1531	1531	0
2010-11	320	320	0

Right to Information – 2005

Year 2011-12				
Total Applications Recieved	No. of Applications Answered	No. of Applications Rejected	Balance	Remarks
12	11	00	01	

* *

4. Mahatma Gandhi National Rural Employment Guarantee Scheme

4.1 Rural Employment Programme:

Mahatma Gandhi National Rural Employment Guarantee Scheme is being monitored in the section.

Vision, mission and objectives:

The objective of the scheme is to enhance the livelihood security of the people in rural areas by generating wage employment by providing minimum 100 days of employment to the household. Avoiding migration by providing wage employment especially drought prone area programmes.

The important works taken up under the scheme are as follows:

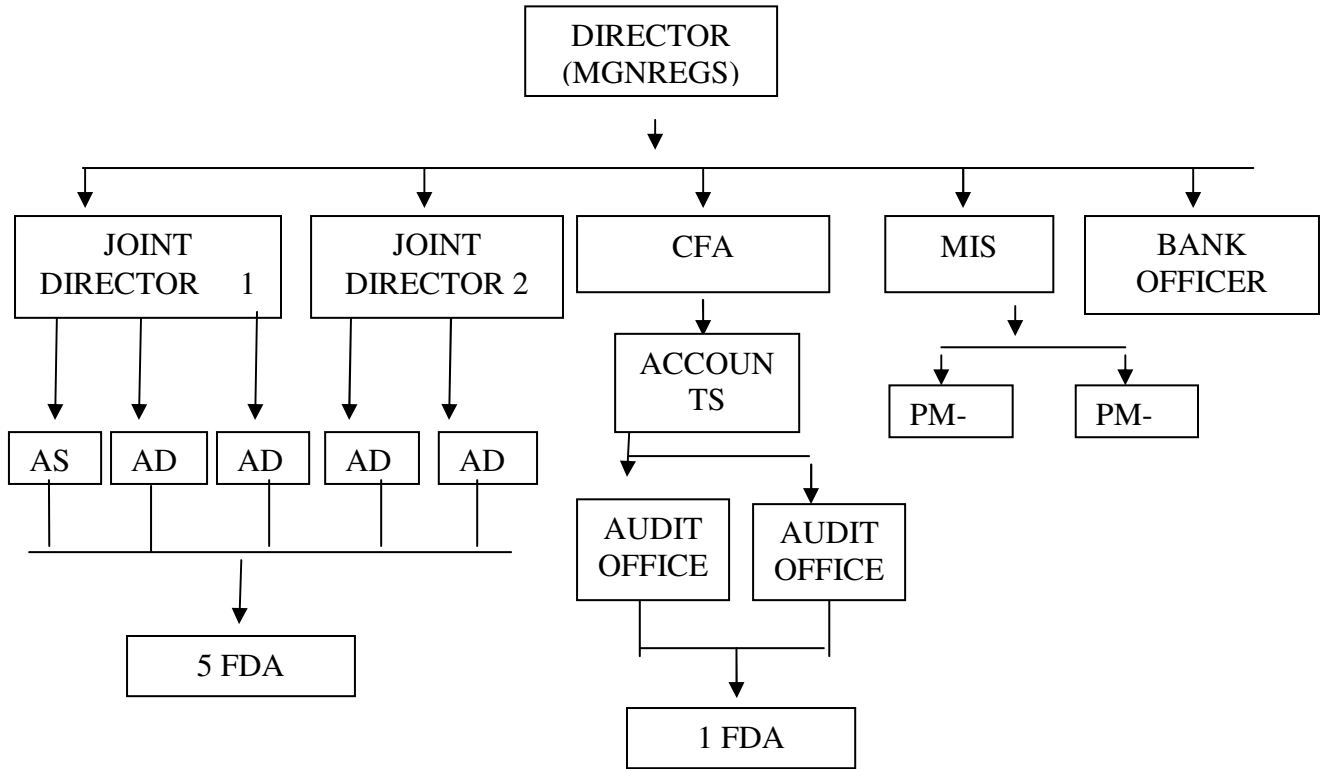
1. Water conservation and water harvesting
2. Drought Proofing (including afforestation and tree plantation)
3. Irrigation canals, including micro and minor irrigation works
4. Provision of irrigation facility to land owned by households belonging to the Scheduled Castes and Scheduled Tribes or to land of beneficiaries of land reforms or that of the beneficiaries of Indira Awas Yojana of the Government of India programme.
5. Renovation of traditional water bodies including desilting of tanks
6. Land development
7. Flood control and protection works, including drainage in water-logged areas
8. Rural connectivity to provide all-weather access
9. Any other work, which may be notified by the Central Government in consultation with the State Government

Mahatma Gandhi National Rural Employment Guarantee Act has been in operation in a phased manner since 02-02-2006 and from 1-4-2008, all the districts of the State have been covered under the scheme. The objective of the Act is to enhance livelihood security in rural areas by providing at least 100 days of guaranteed wage employment in every financial year to every household whose adult members volunteer to do unskilled manual work. If the applicant is not provided with the employment within 15 days of the demand for work, then un-employment allowance has to be paid. Rate of unemployment allowance is 25% of the minimum wage for the first 30 days and 50% for the remaining period. Under the scheme, other objectives can also be achieved by generating productive assets, protecting the environment, empowering rural women, reducing rural-urban migration etc.,

MGNREGS programme is a demand driven programme. The scheme is being implemented as a Centrally Sponsored Scheme on cost sharing basis between Centre and the State in the ratio of nearly 90:10. Wage component is fully borne by the Government of India and material component is borne by Central and State Governments in the ratio of 75:25.

The wage per day/ person was Rs.74/- was paid up to 31-07-2008, Rs.82/- was paid up to 31-12-2009, Rs.100/- is paid from 01.01.2010 to 31.12.2010 and Rs.125/- from 1.1.2011 to 31.3.2012 & from 1.4.2012 Rs.155/- is being paid.

Organogram of the Directorate:



Chapter-2:**Financial progress achieved from the inception of the scheme is as follows:**

(Rs. in lakhs)

Sl. No	Year	O.B.as on 1 st April	Total releases	Total availability	Expenditure	Remarks
1	2006-07 (5 districts)	7181.78	26230.91	33412.69	22561.76	
2	2007-08 (11 districts)	11777.97	28970.57	40748.55	19831.72	
3	2008-09	23741.22	45378.44	69119.56	38075.65	
4	2009-10	35337.01	266079.71	301416.72	221604.81	
5	2010-11	81773.30	208507.75	290281.05	186047.28	
6	2011-12 (As per MIS)	109393.98	82162.49	191556.47	219711.90	The excessive expenditure will be paid during 2012-13(MIS)

Physical progress achieved from the inception of the scheme is as follows:

Sl. No.	Year	Total No.of job cards registered and issued	Total No.of households demanded for employment	Total No.of households provided employment	Total lakh persondays generated	Total households completed 100 days of employment
1	2006-07 (5 districts)	795600	548532	545185	222.047	69789
2	2007-08 (11 districts)	1523091	554002	549994	197.77	23081
3	2008-09	3420945	906503	896212	287.63	27009
4	2009-10	6142948	3416807	3310995	1793023	405397
5	2010-11	5301760	2416064	2366290	1099.82	132179
6	2011-12	5571697	1664074	1652095	699.20	45111

For the year Labour Budget of Rs.241276.00 lakhs has been approved by the Government of India. The following funds have been released.

1. Central Government : 66256.92 lakhs
2. State Government : 15905.57 lakhs
3. O.B : 109393.98 lakhs
- Total : 191556.47 lakhs**

Districtwise financial progress is as follows:

(Rs. in lakhs)

Sl. No.	District	O.B.as on 1-4-2011	Total releases	Total availability of funds	Expenditure (As per MIS)
1	Bidar	1987	4089	6076.01	6891.49
2	Chitradurga	1197	11632	12828.95	18457.8
3	Davanagere	2097	9747	11844	18680.2
4	Gulbarga	4634.6	6145	10779.6	11236.4
5	Raichur	1324.5	8908	10232.48	14174
6	Belgaum	3772	17028	20799.95	22476.5
7	Bellary	1716.6	2140	3856.62	3962.73
8	Chickmagalur	1505.1	4055	5560.12	5646.04
9	Hassan	1288.5	4328	5616.47	9299.84
10	Kodagu	424.71	1860	2284.71	2482.76
11	Shimoga	1141.84	4045	5186.84	5571.33
12	Bagalkot	1152.1	5076	6228.1	7881.12
13	Bangalore(U)	1268.64	42	1310.64	207.13
14	Bangalore®	709.45	1736	2445.45	2053.75
15	Bijapur	3109.02	5710	8819.02	13448.12
16	Chamarajangar	1424.85	2852	4276.85	4492.5
17	Chickballapur	1444.95	1866	3310.95	2978.47
18	D.Kannada	1532.41	765	2297.41	2001.61
19	Dharwad	708.93	4475	5183.93	5863.51
20	Gadag	547.53	3641	4188.53	3766.01
21	Haveri	1764.57	4522	6286.57	8482.78
22	Kolar	1594.86	4014	5608.864	6997.72
23	Koppal	1117.61	6332	7449.61	8526.54
24	Mandya	1848.15	3900	5748.15	5338.89
25	Mysore	2299.24	3007	5306.24	3920.75
26	Ramanagar	845.64	4139	4984.64	6880.1
27	Tumkur	3532.53	7494	11026.53	5571.18
28	Udupi	1621.37	125	1746.37	260.47
29	Uttara Kannada	1277.46	2860	4137.46	4507.77
30	Yadgir	2203.22	4511	6714.22	7654.54
	ANSIRD,Mysore	67.54	459	526.54	0
	Bangalore® e-FMS	0	20	20	0
	Administrative cost(Tech.support Cell)	20.43	462.47	482.9	0
	Total:	51179.30	141985.50	193164.72	219711.90*

*Excess expenditure (pipeline) will be borne in the FY-2012-13

Physical progress achieved during 2011-12

Sl. No.	District	Applica- tions registered and No.of job cards issued	Demand for employ- ment house holds: Nos.	Employment provided to the house holds-Nos.	Employment generated in lakh person days	Households completed 100 days of employment
1	2	3	4	5	6	7
1	Bidar	206121	57247	57135	17.87	621
2	Chitradurga	238476	94854	94384	44.79	1029
3	Davanagere	238814	126719	126412	70.90	8033
4	Gulbarga	230929	81046	80743	40.16	3105
5	Raichur	230250	104593	100304	36.38	1158
6	Belgaum	540783	157327	157062	72.11	1541
7	Bellary	234537	28411	28261	12.93	972
8	Chickmagalur	132388	50857	50705	24.99	1893
9	Hassan	217036	79789	79506	32.54	1360
10	Kodagu	58518	21326	21087	10.75	726
11	Shimoga	185055	82564	81781	18.55	446
12	Bagalkot	199647	72812	72540	34.20	1486
13	Bangalore(U)	61487	1946	1937	0.59	12
14	Bangalore®	77396	15968	15881	8.20	622
15	Bijapur	355225	85878	85560	37.71	1429
16	Chamarajangar	103320	36335	36233	16.70	2168
17	Chickballapur	135984	32795	32717	9.47	255
18	D.Kannada	94926	19120	19093	7.74	906
19	Dharwad	118930	54046	53753	21.34	1757
20	Gadag	124576	35239	35086	11.63	718
21	Haveri	174958	56175	55808	24.96	1593
22	Kolar	197444	59606	59528	20.95	925
23	Koppal	231054	46974	45636	20.59	5882
24	Mandya	203661	50163	49890	16.11	1155
25	Mysore	164332	23380	23224	9.08	888
26	Ramanagar	134002	36046	35688	16.40	670
27	Tumkur	268755	40814	40457	16.45	1407
28	Udupi	34986	4730	4714	1.49	134
29	Uttara Kannada	143568	59908	59696	23.80	1342
30	Yadgir	234539	47406	47274	19.80	878
	Total:	5571697	1664074	1652095	699.20	45111

Chapter-3:

State received Excellence Award on 02-02-2012 at New Delhi from the Hon'ble Prime Minister of India, for excellence performance by the Yadawada Panchayat of Dharwad district and to the BAIF Institution for cooperation to carryout the excellent work. The Hon'ble Chief Minister, Government of Karnataka also honoured the Panchayat President of Yadawada Grama Panchayat and BAIF Institution on 07.02.2012.

Chapter-4:

The following steps have been taken to intensify the implementation of the scheme.

- **Administrative approval:** Powers delegated upto Rs.10 lakhs to the Grama Panchayats and for more than Rs.10 lakhs to the Executive Officer of the Taluk Panchayats.
- **Technical Approval:** Relaxation have been permitted up to Rs.10.00 lakhs to the Officer of the concerned Department at GP/Hobli level and for more than Rs.10.00 lakhs to the Taluka Level Officer of the concerned Department.
- Payment of Rs.3/- per labour per day towards equipments cost being used by the labourer.
- Time motion study have been conducted and the quantum of work fixed per labour which is to be executed by the labourer in 9 hours with an interval of one hour.
- For proper and speedy implementation of the scheme by the line department's simplified procedures/directions have been issued.
- Provision has been made to provide roads for usage of farmers to reach their lands considering the land holdings up to 2 Hects.
- Provision has been made to provide administrative and technical support at GP/TP and district level
- Provision has been made to appoint Mates for all the districts in the State with detailed guidelines to follow the same strictly.
- Provision has been made to get 25% rebate in work to the physically challenged and the labourers who are at the age of 60 and above.
- Provision has been made to get extra 10% of wage towards travelling charges to the physically challenged workers
- Provision has been made to take the open wells/bore wells for rejuvenation
- Action initiated to appoint Social Audit Co-ordinators from the SIRD, Mysore for smooth conduction of social audit
- Orders have been issued regarding usage of machinery (if necessary) by getting permission from the Executive Officer of the Taluk Pancgayath.
- NMRs generated from MIS to be used at the work place. Programmed to get the NMRs printed through MIS (Management Information System–GOI NREGA Web-site) for utilisation at work place
- Directions have been issued to DPCs of the drought affected districts to accelerate the implementation.

- The employment generation works to provide employment to the households who demanded work for prevention of migration to other places.
- Wage rate from 1-1-2011 has been enhanced to Rs.125/- per day per person and further enhanced to Rs.155/- w.e.f.1.4.2012.
- NREG (Grievance Redressal) Rules, 2009 has been formulated and published in Karnataka Gazette.
- Ombudsmens are appointed for 23 districts and the appointment for the rest of the districts is under process.
- Electronic Fund Management System(EFMS) has been taken up in 7 pilot districts, to credit the wages to the account of labourers directly from the State Fund viz., 1)Bangalore (R, 2)Dharwad 3)Bagalkot 4)Bellary 5)Mysore 6)Hassan 7)Tumkur.

During the year 63950 works have been inspected by the State, District and Taluk Level Officers. The action initiated against the officers/officials/public representatives are as follows:

a. Departmental enquiry initiated	:	26
b. Departmental enquiry initiated & criminal case booked	:	32
c. Kept under suspension	:	138
d. Kept under suspension & Departmental enquiry initiated	:	2
e. Kept under suspension & criminal case booked	:	71
f. Kept under suspension, criminal case booked and Departmental enquiry initiated	:	2
g. Suspension revoked	:	50
h. Suspension revoked and Departmental enquiry initiated	:	137
i. Suspension revoked and criminal case booked	:	16
j. Suspension revoked criminal case booked & Departmental enquiry initiated	:	5
k. Criminal case booked	:	91
l. Dismissed	:	3
m. Penalty imposed, departmental enquiry closed	:	32
n. Charges dropped and Departmental enquiry closed	:	12
o. Under process	:	19
Total	:	636

Evaluation Report

1. Impact on status of women in rural area through the implementation of the scheme.
2. **Impact of NREGA on soil conservation**

Both studies have been entrusted to M/s. Pragna Hyderabad & M/s. HKCL, Gulbarga & Hyderabad respectively.

Chapter-5:**Officers/officials worked during 2011-12**

Sl. No.	Cadre	Total No. of Officers/Officials	Male	Female	SC	ST
1	A	5	5	0	0	0
2	B	8	4	4	0	0
3	C	7	4	3	0	0
4	D	0	0	0	0	0
Total:-		20	13	7	0	0

Total No. of posts vacant, super annuated/to be super annuated

Sl.No.	Cadre	Vacant posts	Super annuated	To be super annuated
1	A	0	0	0
2	B	0	0	1
3	C	6	0	0
4	D	3	0	0
Total:		9	0	1

Officials on out source basis

Sl.No.	Posts	Nos.
1	Data Entry Operators	11
2	Group 'D'	9
3	Drivers	2
4	Programme Manager/ Consultants/Project Executives	2/2/4
Total		30

Officers/officials trained during the year

Sl. No.	Cadre	Trained in the State	Trained outside the State	Trained abroad
1	A	0	0	0
2	B	0	6	0
3	C	0	1	0
4	D	0	0	0

Details of Awards during the year

Sl. No.	Name of the Award	If individual, name of the officer/official	Remarks
1	National Award	1	PDO, Yadawada of Dharwad dist.
2	State Award	1	PDO, Yadawada of Dharwad dist.
3	Achievement in sports	0	0
4	Higher Education (Ph.D) others)	0	0
5	Others if any	1	BAIF INSTITUTION

Details of Assembly/Council questions and Call Attention Notices:

Assembly	Council	Call attention notices	Assurances	Replied
30 Starred-4 Unstarred-26	27 Starred-4 Unstarred-23	6 Assembly-2 Council-4	5	68

Implementation of RTI Act-2005

Total No. of applications received	Total replied	Rejected	Pending	Amount Collected (Rs.)
148	148	0	0	1376

The following Committees are in force.

- State Employment Governing Council consists of 34 members looking after plan monitoring, supervision and evaluation of the scheme.
- Grievance Redressal Committee comprising 7 members monitoring/ complaint redressal.
- Executive Committee comprising of 4 members, monitoring fund flow.
- Governing council comprised of 16 members, monitoring the funds flow and supervision.

* *

5. Rural Infrastructure – 1

5.1 Rural Communication Roads & Bridges:

The development of Rural roads and its monitoring activities in the State has been under the jurisdiction of Public Works Department till the end of 1999. From 1-1-2000 onwards, the development of these roads, technical supervision, and monitoring functional responsibilities were transferred to Rural Development and Panchayat Raj Department.

The details of Rural roads in Karnataka are as follows:

Sl.No.	Description	Road Length (in KMs)
1	Asphalted Roads	47744
2	WBM Road	25771
3	Mud Roads	73697
Total		147212

1. NABARD :

➤ RIDF Nabard-15

Government has administratively approved 250 Roads & Bridges works for Rs.11948.20 lakhs & 27 Foot Bridges works for Rs. 190.00 lakhs during the year 2009-10. Out of 250 Roads & Bridges works 207 works are completed & 40 works are under progress. Out of 27 Foot Bridges works 20 works are completed & 7 works are under progress.

➤ RIDF Nabard-16

Government has administratively approved 251 Roads & Bridges works for Rs.15126.70 lakhs & 153 Foot Bridges works for Rs. 733.44 lakhs during the year 2010-11. Out of 251 Roads & Bridges works 100 works are completed & remaining works are under progress. Out of 153 Foot Bridges works 50 works are completed & remaining works are under progress.

➤ RIDF Nabard-17

Government has administratively approved 473 Roads & Bridges works for Rs.18928.50 crores & 126 Foot Bridges works for Rs. 1536 lakhs during the year 2011-12. Technical sanction for all these estimates are under progress & by calling Tenders these works will be started at the earliest.

3054-Chief Minister Gram Sadak Yojana:

Under Mukhya Mantri Gramina Raste Abhivruddi Yojane (Head of Account-3054) a sum of Rs.14,827.50 lakhs have been provided in the annual budget for 2011-12. The funds

so provided have been allocated to Zilla Panchayats as per Dr.D.M.Nanjundappa committee report for maintenance of roads.

Districtwise Releases and Expenditure details are given below.

(Rs.in lakhs)

Sl.No.	District	2011-12			
		Amount allocated	Amount Released	Expenditure upto 31-3-2012	Physical Progress (in KMs)
1	Bagalkote	412.00	412.00	293.85	146.9
2	Bangalore(U)	425.29	425.29	417.76	208.9
3	Bangalore(R)	233.59	233.59	183.69	91.8
4	Belgaum	572.83	572.83	527.51	263.8
5	Bellary	578.31	578.31	530.09	265.0
6	Bidar	769.19	769.19	768.98	384.5
7	Bijapur	755.01	755.01	683.25	341.6
8	Chamarajnagar	474.52	474.52	419.58	209.8
9	Chickmagalur	433.80	433.80	410.22	205.1
10	Chikkaballapur	384.17	384.17	305.14	152.6
11	Chitradurga	454.51	454.51	454.51	227.3
12	D.Kannada	260.00	260.00	260.00	130.0
13	Davanagere	592.45	592.45	592.45	296.2
14	Dharwad	532.93	532.93	287.72	143.9
15	Gadag	305.04	305.04	305.04	152.5
16	Gulbarga	1133.68	1133.68	1133.68	566.8
17	Hassan	415.00	415.00	386.66	193.3
18	Haveri	347.97	347.97	347.97	174.0
19	Kodagu	195.00	195.00	193.83	96.9
20	Kolar	281.31	281.31	231.08	115.5
21	Koppal	473.53	473.53	398.11	199.1
22	Mandya	475.71	475.71	475.71	237.9
23	Mysore	583.33	583.33	560.97	280.5
24	Ramanagar	420.52	420.52	418.87	209.4
25	Raichur	717.47	717.47	593.46	296.7
26	Shimoga	367.76	367.76	356.56	178.3
27	Tumkur	905.66	905.66	699.15	349.6
28	Udupi	175.00	175.00	151.40	75.7
29	U. Kannada	668.82	668.82	513.84	256.9
30	Yadgir	483.10	483.10	382.36	191.2
	Total	14827.50	14827.50	13283.44	6641.70

**

5.2 Karnataka Rural Road Development Agency

Vision

The objective and vision is Construction of All weather Good Quality Roads to unconnected villages having population of 500 and above, for their development, complying to the standards and to maintain these roads to keep it in good condition.

Chapter -I

1. To provide technical support in Construction of good quality of Roads using appropriate technology with economy and also to use locally available materials to construct these roads.
2. Development of infrastructure by Proper utilization of Allocated funds within the stipulated period.
3. To Provide Technical Training to Departmental Engineers and keep them informed about the latest development in Construction methods of Rural roads.
4. To Maintain the Developed Roads to keep them in good condition.
5. To maintain high quality in construction and
6. To maintain transparency in Construction and maintenance.

Pradhana Manthri Gram Sadak Yojana

(Rs. in crores)

Opening Balance	Central Grant	State Grant	Total	Financial Progress (End of Mar 2012)	Physical Progress in Kms
529.00	-	87.00	616.00	446.35	1838.62

Namma Grama Namma Rasthe

(Rs. in crores)

Opening Balance	Central Grant	State Grant	Total	Financial Progress (End of Mar 2012)	Physical Progress in Kms
100.00	-	719.76	819.76	525.00	1497.71

Achievement in Administrative Activities and Human Resource Management Details of Officers/staff during 2011-12

Sl.No	Class	Total Number of Officers/Staff	Male	Female	S.C.	S.T.
1.	A	116	114	2	11	5
2.	B	399	381	18	25	6
3.	C	425	290	135	18	9
4.	D	156	139	17	9	4

Vacant, Retired/to be retired position during the year 2011-12

Sl.No	Class	Vacant Position	Retired	To Be Retired
1	A	-	1	2
2	B	-	2	2
3	C	46	3	4
4	D	4	1	3

Details of Employees taken from outsourcing during 2011 and 2012

Sl.No	Post	Total
1	Personal Assistant	-
2	Group D	108
3	Drivers	9
4	Advisors/Program Managers	23
5	Others(Data Entry Operators)	81

Details of Officers attended the Training programme during the year 2011-12

Sl.No	Class	Training program within State	Training program outside state	Training program outside the country
1	A	-	12	2
2	B	100	68	-
3	C	14	6	-
4	D	-	-	-

Details of Administrative Inspections carried out during 2011-2012

Sl. No.	Year	Administrative Inspections		No of Officials/staff against whom disciplinary action is taken
		State Level	District Level	
1	2011-12	-	3	-

Replies to Legislative Assembly/Council/Call Attention During the year 2011-12

LA Question		LC Question		Call Attention Notice		Replies to be given in Next Session	
Total Received	Replied	Total Received	Replied	Total Received	Replied	Total Received	Replied
32	32	8	8	40	40	-	-

Right to Information Act

Applica tions Received	Replied within stipulated period	Fee Received for the copy of the Documents	Applications Settled after appealing to Higher Authorities		Penalty levied
			Settled by Appealing Authority	Settled by Right to Information Commission	
12	12	Rs.7168.00	Nil	Nil	Nil

**

6 Rural Infrastructure – 2

6.1 Swarna Jayanthi Grama Swarozgar Yojana (SGSY) Yojana

Vision

- To release the poor from the clutches of poverty and to make them enjoy a decent quality of life.
- To address the capabilities for the poor- psychological, economic, social, religious, political and encourage them to come to main stream of life.
- To bring the assisted poor families (swarojgaries) above the poverty line by ensuring appreciable increase in incomes over a period of time.
- To establish a large number of micro enterprises areas building upon the potential of the rural poor.

Mission

- To reduce poverty by enabling the poor households to access gainful self-employment and skilled wage employment opportunities, resulting in appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots institutions of the poor.
- Universal, social mobilization through formation of self help groups.
- To form a strong people's institution self help groups with their federations at the grass root level.

Objectives

- Motivating the Rural Poor to form their own institutions through a process of social mobilization by training, capacity building and provision of income generating asset through a mix of bank credit and Government subsidy.
- Facilitating normal dissemination of information, skill building, access to credit, marketing and other livelihood services.
- Enhancing and expanding existing livelihoods options of the poor.
- To build up skills among the poor for the job market outside the village and nurturing self employed and entrepreneurs to build and strengthen the institutional platforms of the poors.
- To provide the services which include financial, capital services production and productivity enhancement services, technology and knowledge skills inputs, market linkages etc.

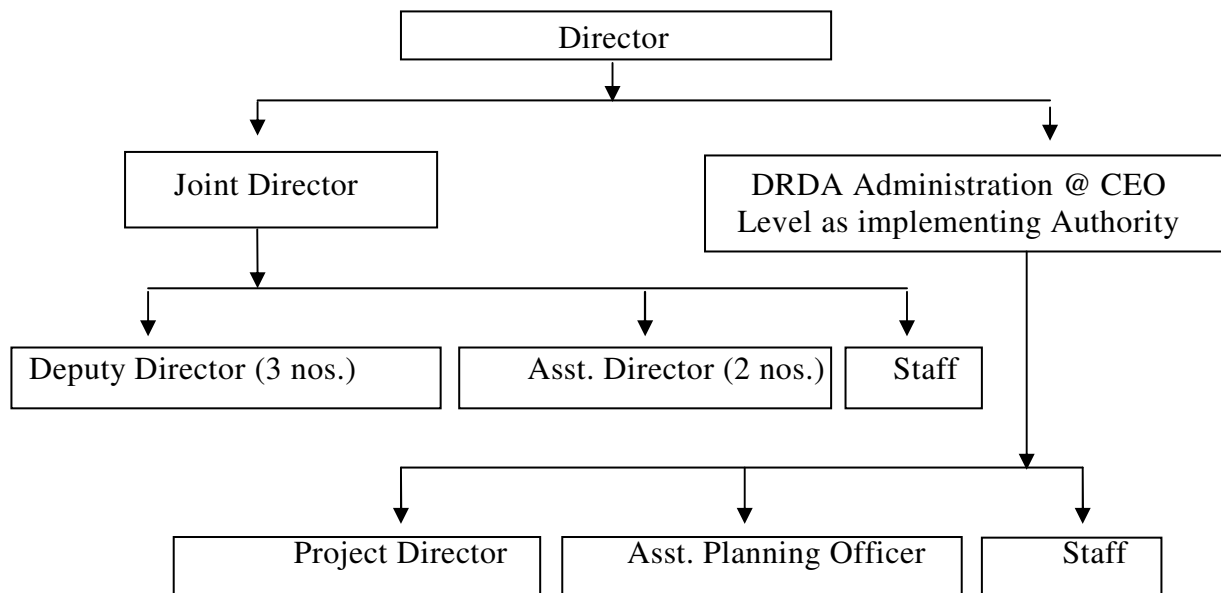
Functions

- SGSY will mainly focus on group approach through institutions of poor
- Identify good NGOs and CSOs
- Identify viable activities suitable to the local area.
- To authenticate the list of the families below poverty line out of the BPL census list through the Gram Sabha.

This programme was launched on 1st April 1999 after merging IRDP, TRYSEM, DWCRA, GKY programmes. The annual report comprising the brief description of the scheme for the years 2008-09, 2009-10, 2010-11 & 2011-12. The scheme particulars of the different sectors are explained in different chapters. The major particulars furnished in the chapters are Physical & Financial Progress, Grant allocations by Ministry of Rural Development, Economic activities provided SHGs & Individual Swarojgaries, Credits & Subsidy particulars, Training facilities provided to SHGs & swarojgaries for the implementation of the scheme.

For effective implementation of the scheme, Government of Karnataka has accorded approval for the administrative staff as shown in the Organization Chart Shown below.

Organizational Structure



Chapter –II

The Financial Progress achieved as against the targets for the past five years i.e., from 2007-08 to 2011-12 is shown below in the tabular form.

Details of Financial Progress Achieved During the last 5 Years.

Year	Financial (Rs. in Crores)	
	Target	Achievement
2007-08	90.41	98.80
2008-09	106.89	107.31
2009-10	109.61	120.03
2010-11	126.42	126.69
2011-12	115.65	120.13

Details of Physical Progress Achieved During the last 5 Years..

Year	Physical			
	Groups Formed		Swarojgaries Assisted	
	Target	Achievement	Target	Achievement
2007-08	5316	7226	65034	82158
2008-09	6348	7384	76834	88794
2009-10	5104	7018	63216	91366
2010-11	7282	7388	90420	104527
2011-12	6653	7802	82610	82509

Establishment of Village Haats in the State

Ministry of Rural Development, Govt. of India has approved for establishment of 87 Village Haats in the State to market the products of SHGs and has released Rs. 5.19 Crores. State Govt. has also released its share of Rs.1.52 crores for implementation of this Programme.

Ministry of Rural Development, Delhi has also approved establishment of one District Haat in Dakshina Kannada at a project cost of Rs.1.50 crores and has released Rs.28.12 Lakhs. According to this, State also released Rs. 9.37 lakhs as its share.

Establishment and Upgradation of R-setis

32 Proposals for Establishment /Upgradation of Rudsetis/R-Setis were sent so far and Ministry of Rural Development, Govt. of India has approved for 28 Proposals at a cost of Rs.2587.86 Lakhs and released 1713.56 lakhs.

Establishment of Special Projects.

An amount equivalent to 15 percent of the SGSY funds is set apart at the national level for implementing prominent schemes. Alternative schemes could be taken up with other departments, semi- government or international agencies.

Each special scheme is a time bound one with the objective of lifting a definite number of families below the poverty line through self- employment programmes. Organizing the rural poor, providing infrastructure, technology, marketing facilities, training them through other activities, providing sustainable employment opportunities are the main objectives of the scheme.

Twenty-Two proposals worth Rs.177.76 crores have been submitted to Government of India for sanction since inception of the scheme. Out of which, Special projects of Dakshina Kannada, Bagalkote, & Mysore (2 Projects each) and Kolar, Bellary, Dharwad (1 Project each) have been approved. The total approved project cost is Rs. 71.05 Crores.

Ministry of Rural Development has released Rs.28.12 lakhs for the current year. So far MoRd has released Rs.30.81 crores. State has released Rs.0.46Crores for the current year. So far Rs.7.96 Crores has been released from the State.

SARAS Fair conduted for SHGs.

To provide marketing facilities to SHGs, the SARAS fairs conducted in Karnataka during the last 4 years are shown below..

Sl. No.	Year	Place of SARAS Fair	Outturn financial progress	Remarks
1	2008-09	Bangalore City	2.43 Crores	16 Days
2	2009-10	Belgaum	2.85 Crores	12 Days
3	2010-11	Hubli	4.94 Crores	12 Days
4	2011-12	Davanagere	2.02 Crores	11 Days

Training Programs

The economic activities assisted for SHGs & Individual Swarojgaries are as below.

Year	Number of Members trained					
2008-09	SC	ST	Min	Women	Disabled	Total
SHGs	26530	9713	8621	72378	1141	79698
Individuals	458	194	248	1236	266	1750
Year	Number of Members trained					
2009-10	SC	ST	Min	Women	Disabled	Total
SHGs	27640	10227	9011	74401	1026	89035
Individuals	1094	345	323	1916	914	2923
Year	Number of Members trained					
2010-11	SC	ST	Min	Women	Disabled	Total
SHGs	30194	10828	10531	78447	1158	92872
Individuals	909	305	256	894	227	2591

Year	Number of Members trained					
2011-12	SC	ST	Min	Women	Disabled	Total
SHGs	26243	7756	8731	70132	1168	78577
Individuals	477	154	154	519	1087	1299

Expenditure incurred under the SGSY Schemes for different sectors

Sl No	Year	Grants (Rs in crores)	Source	Expenditure (Rs in crores)	Purpose	Remarks
1	2	3	4	5	6	7
1	2008-09	106.89	MoRD + GOK	107.31	1. NGO Facilitator 2. Basic Orientation Programme 3. Skill Development Programme 4. Infrastructure Development 5. Marketing 6. Revolving Fund 7. Subsidy	The Expenditure has been incurred for the items shown under column no. 6
2	2009-10	109.61	MoRD + GOK	120.03	as above	as above
3	2010-11	126.42	MoRD + GOK	126.69	”	”
4	2011-12	115.65	MoRD + GOK	120.13	”	”

Credit & Subsidy disbursed to the SGHs & Individual Swarojgaries are as follows.

(Rs. in Crores)

Year	Credit Disbursed to			Subsidy Disbursed to		
	SHGs	Individual	Total	SHGs	Individual	Total
2008-09	186.08	2.16	188.24	71.47	0.85	72.32
2009-10	191.45	4.58	196.03	76.24	1.72	77.96
2010-11	223.95	7.08	231.03	79.55	2.51	82.06
2011-12	204.61	6.92	211.53	72.62	2.34	74.96

Chapter III

The Audit reports pertaining to SGSY are being reconciled by DRDA authority at district level by CEO of concerned Zilla Panchayath.

Chapter IV

AAJEEVIKA – NRLM :

Ministry of Rural Development has restructured SGSY as AAJEEVIKA – National Rural Livelihood Mission (NRLM). Accordingly the State Government has issued Notification to implement SANJEEVINI (NRLM) effectively in the State through “Karnataka State Rural Livelihood Promotion Society” (KSRLPS) which has been registered.

The State Government has decided to implement the programme in phases from 2011-12. During 1st Phase 20 taluks of 5 districts are selected for implementation viz., Belgaum (Athani, Gokak, Soudatti, Hukkeri), Dharwad (Khalghatgi, Kundagol, Navalgund), Gulbarga (Gulbarga, Jewargi, Sedam, Aland), Mysore (H.D. Kote, Hunsur, Nanjangud, T.Narasipura), Tumkur (Gubbi, Kunigal, Madhugiri, Pavagada, Koratagere).

Other than the above intensive blocks of 5 districts, all other districts of the State, SGSY will be implemented as AAJEEVIKA (Sanjeevini) non intensive blocks.

Mahila Kisan Sashaktikarana Pariyojane (MKSP): Central Government have implemented Mahila Kisan Sashaktikarana Pariyojane (MKSP) scheme. The intension of the scheme is to train the poorest women of rural in agriculture and strengthening them financially. The Central & State Government hold 75:25 funds respectively. The Centre releases its 75% funds in 3 installments in 25: 50: 25 ratio. State releases its 25% share according to Central releases.

This scheme will be implemented through NGOs. At first the proposals for implementation of the scheme in Ramanagar and Chitradurga- through Msl GREEN Foundation, has been sent to Government of India. The Centre has approved for sanction of Rs.6.25 crores and also released Rs.1.17 crores as its first installment (25%). According to this, State has released its share of Rs.0.39 crores.

Chapter V

Human Resource Management and Administration Activities Report

Details of Officers/ Staffs worked during 2011-12

Sl.No	Class	No. of Officers/ Staffs	Male	Female	SC	ST
1	A	2	1	1	-	-
2	B	2	-	2	-	-
3	C	13	10	3	-	-
4	D	1	1	-	1	-
Total		18	12	6	1	-

Details of Vacant, Retire/Retiring Officer/ Staffs

Sl. No	Class	Vacant	Retired	Retiring
1	A	2	-	-
2	B	1	-	-
3	C	2	-	-
4	D	-	-	-
Total		5	-	-

Details of Questions from Vidhana Sabha/ Vidhana Parishad

Vidhana Sabha Questions		Vidhana Parishad Questions		Answers to Call Attention Notes		To be answered during next session	
Total Received	Total Answered	Total Received	Total Answered	Total Received	Total Answered	Vidhana Sabha	Vidhana Parishad
-	-	2	2	-	-	-	-

Right to Information Act 2005

Total Applications received	Answered within timeline	Amount Charged for application + Amount Charged for Copies provided	Solved Applications after Appeal		Penalty Charged (in Amount)
			Number of Applications solved by Appealing Authority	Number of Applications solved by Right to Information Commission	
20	20	Rs. 200/-	-	-	-

Chapter VI

The representations received in respect of Right to Information Act under this scheme during the respective years are as follows.

Sl. No	Year	Number of Applications	Number of Applications Disposed
1	2008-09	6	6
2	2009-10	21	21
3	2010-11	7	7
4	2011-12	20	20

* *

6.2 Rehabilitation of Bonded Labour

The Centrally Sponsored Plan Scheme for Rehabilitation of Bonded Labour.

The main aim of the scheme is to identify, release and rehabilitate the Bonded Labourers in all parts of the State. The Bonded Labourers are identified by State Revenue Officers & their staff at their jurisdiction and the same is reported to Rural Development and Panchayath Raj department for eradication of bonded labour system and implementation of Rehabilitation of Bonded labour Scheme.

Centrally sponsored scheme for rehabilitation of Bonded Labourers came into existence in 1978 to provide rehabilitation by means of financial assistance to the released Bonded Labour & Child Labourers.

This programme has been revised during the month of May 2000. Under this programme both central and state Governments have to incur the expenditure at the ratio of 50:50. That is each Bonded Labour/Child Labour will be released Rs.20,000/- of rehabilitation assistance. Both Central and State Governments has to release funds of Rs.10,000 each. Out of Rs.20,000/- , Rs.1,000/- has to be given as subsistence allowance immediately on the release of a bonded labourer. Under this programme, Rehabilitation for

the balance Rs 19000/- facilities like Domestic Animals, Agricultural lands, supply of raw materials, Ploughing equipments, petty shops, are provided in terms of material.

The bonded laborers / Child labourers who are identified & released by concerned Deputy Commissioners, Revenue Assistant commissioners, & the Zilla Panchayath will submit the proposal seeking Rehabilitation Assistance in prescribed Check list along with screening committee proceedings to the Government. Further, the State government has to submit the recommended proposal to GOI. GOI after considering the proposal will release Central share of Assistance to the State. Further the State government will release its Rehabilitation assistance to Grama Panchayaths through Zilla Panchayaths along with Central share of Funds.

In view of above facts, each Released Bonded labourer during the process of Rehabilitation, is being provided financial assistance of Rs 300/- per month for a period of two years under State sponsored Rehabilitation Scheme with effect from 21-01-2006. Likewise the information on Released bonded labourers which is being collected from concerned D.Cs are submitted through Zilla Panchayaths to Government to avail monthly assistance from government. The amount which is received from Government by Zilla panchayaths are credited monthly to the local Bank savings account of Released bonded labourers.

As per the Scheme Guidelines the Survey of Bonded Labourers in the State has to be conducted once in 3 years. Ministry of Labour & Employment, GOI will release Rs 2.00 lakhs of funds to each district for this purpose. The Survey was conducted during 2000-01 & 2001-02 in all districts of the State. Since then, the survey was not taken up in the State. During the Fag end of 2012 i.e., on 28-03-2012 GOI has released Rs 60.00 lakhs to all the 30 districts. Further this amount will be released to all the Deputy Commissioners during 2012-13.

Details of funds released under centrally sponsored scheme for Rehabilitation of Bonded Labourers during 2011-12 is as follows:-

(Rs in Lakhs)

Sl No	Dist. Name	No. of Bonded Labourers	Release of Central Share of Rehabilitation assistance during 2011-12	Release of Central and State Share by state Govt., awaiting central share during 2010-11	Release of state share against central share (col.4) during 2011-12
1	2	3	4	5	6
1	Bangalore (R)	25	2.50	5.00	-
2	Kodagu	01	0.10	0.20	-
3	Mysore	31	3.10	6.20	-
4	Tumkur	04	0.40	0.80	-
5	Davanagere	12	1.20	0.00	2.40
Total		73	7.3	12.2	2.40

Details of funds released under State sponsored scheme for Rehabilitation of Bonded Labourers with effect from 21-01-2006 is as follows:-

Sl. No	Name of District	No of Bonded Labour	Amount (Rs.300/- per month)released for a period of 24 Months							
			2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total Amount
1	2	3	4	5	6	7	8	9	10	11
1	Gulbarga	10	3000 (1)	6000 (2) 30000 (10)	33000 (11)	0	0	0		72000
2	Bangalore (R)	1	0	0	3300 (11)	3600 (12)	300 (1)	0		7200
3	Mysore	10	0	0	15000 (5)	36000 (12)	21000 (7)	0		72000
4	Davangere	12	0	0	0	33000 (10)	43200 (12)	7200 (2)		86400
5	Bellary	1	0	0	0	0	3600 (12)	3600 (12)		7200
6	Gadag	7	0	0	0	0	0	50400 (24)		50400
7	Chikamagalore	3	0	0	0	0	0	21600 (24)		21600
8	Chitradurga	1	0	0	0	0	0	7200 (24)		7200
9	Mandya	2	0	0	0	0	0	14400 (24)		14400
10	Ramanagar	8+6+1	0	0	0	0	0	100800 (24)	7200 (24)	108000
11	Chikaballpur	338	0	0	0	0	0	0	2433600 (24)	2433600
Total		400	3000	36000	51300	75600	68100	205200	2440800	2880000

As per the Directions of NHRC, New Delhi a Two days Work Shop was conducted on 17th & 18th of Dec 2011 at Bangalore under coordination of RD&PR and Labour Department. District Magistrate, Sub-Divisional Magistrate, CEOs of ZPs, NGOs, Superintendent of Police, Civil Court Judges, JMFC, Judges, District Labour Officers were present in the discussions & the work shop was highly effective.

* *

6.3 Rural Energy Programmes

Three schemes have been implemented in Rural Energy Programme, viz.,

1. National Biogas Manure and Management Programme (NBMMP)
2. Karnataka State Bio-fuel Policy –2009
3. Soura Belaku

National Biogas Manure and Management Programme (NBMMP)

National Biogas Manure and Management Programme is a Centrally Sponsored Scheme being implemented since 1982-83. This is mainly 100% women programme.

Head of Account

1. 2810-00-101-0-01 (Plan)
2. 2810-00-101-092 (Anila Yojane)

Objectives :

1. Abundantly available, perennial and environmentally safe, renewable energy sources constitute safe, sure and sustainable alternatives. Besides being affordable and viable, they offer an equitable distribution of resources.
2. Being a tropical country, India is blessed with bountiful resources, significant potential from Solar, wind biomass, biogas and mini hydro sources. The need of the hour is for non-conventional or renewable sources, backed by a desire to change and a willingness to explore options.
3. Biogas is a clean, non-polluting, smoke and soot-free fuel, containing methane gas produced from cattle dung, human waste and other organic matter in a biogas plant through a process called anaerobic digestion.
4. The digested slurry can be used as a good quality manure in agricultural fields.

Subsidy :

Government of India has increased central subsidy w.e.f. from 1-11-2009. The details of revised subsidy is given below;

Particulars	Existing subsidy	Revised subsidy
Central Subsidy	3500/-	8000
Turn Key Fee	700	1500
Latrine Linked Biogas Plants (LLP)-incentives	500	1000

State subsidy is Rs.3500/-

Implementation :

Based on the cattle population in the State, 6.80 lakh biogas plants can be constructed, of which, up to March 2012, 4.078 lakhs of biogas plant have been constructed.

Beneficiaries are selected by Grama Panchayat level under NBMMP.

Funds :

During the year 2011-12, Government of Karnataka has provided State share of Rs. 120.00 + 292.05 lakhs and Central share of Rs.1211.15 lakhs in the State Budget and Rs.1359.93 lakhs under both central and state has been released.

Physical and Financial Progress under National Project on Biogas Development

Year	Physical (Nos)		Financial (Rs.in lakhs)	
	Target	Achievement (S+C)	Target (S+C)	Achievement (S+C)
2007-08	4000	4573	756.50	337.57
2008-09	10000	6579	645.29+120.00	557.90
2009-10	10000	6954	841.33+120.00	693.37
2010-11	16000	12902	1463.08+120.00	997.79
2011-12(as per March report)	15000	10863	1503.20+120.00	1359.93

Evaluation :

Evaluation study is entrusted to TERI under NBMMP.

2. The Karnataka State Biofuel Policy-2009.

The Karnataka State Biofuel Policy-2009 has come into force from March 1st, 2009. It is a State Plan programme.

Head of Account:

2501-04-105-0-03(Plan)

Implementation :

Karnataka Biofuel Policy is in implementation through Karnataka State Biofuel Development Board.

Funds:

An amount of Rs.1000.00 lakhs was provided in the state budget for the year 2011-12. Rs.750.00 lakhs has released to Karnataka State Biofuel Development Board for implementation of biofuel activities.

3. Soura Belaku : (Installation of Solar Street Lights at Grama Panchayats)

Soura Belaku Programme is started in the year 2009-10 for installation of Solar Street Lights at Grama Panchayath level.

Head of Account :

2810-01-198-1-01 (Plan)

Implementation :

The Programme is implemented only in each selected pilot district from each revenue division. The programme is implemented through E-Procurement.

Funds :

In the State budget, for the year 2011-12, Rs.310.00 lakhs was provided and same has been released to 4 Pilot Districts.

2009-10

Name of the district	Annual Target		Achievement	
	Physical (Nos.)	Financial (Rs.in lakhs)	Physical (Nos)	Financial (Rs.in lakhs)
Bagalkote	178	50.00	178	50.00
Bellary	178	50.00	178	50.00
Dak.Kannada	178	50.00	219	50.00
Shimoga	180	50.00	204	50.00
Total	714	200.00	779	200.00

2010-11

Name of the district	Annual Target		Achievement (Tentative)	
	Physical (Nos.)	Financial (Rs.in lakhs)	Physical (Nos)	Financial (Rs.in lakhs)
Chamarajanagar	180	50.00	180	50.00
Dharwad	180	50.00	180	50.00
Kolar	180	50.00	0	12.50
Raichur	180	50.00	180	50.00
Total	720	200.00	540	162.50

2011-12

Name of the district	Annual Target		Achievement Tentative)	
	Physical (Nos.)	Financial (Rs.in lakhs)	Physical (Nos)	Financial (Rs.in lakhs)
Belgaum	458	110.00	458	110.00
Chitradurga	208	50.00	252	50.00
Dharwad	208	50.00	257	50.00
Koppal	208	50.00	208	50.00
Mysore	208	50.00	224	50.00
Total	1290	310.00	1399	310.00

* *

6.4 The Mahatma Gandhi Institute of Rural Energy & Development

Vision, Mission & Objectives of the Institute :

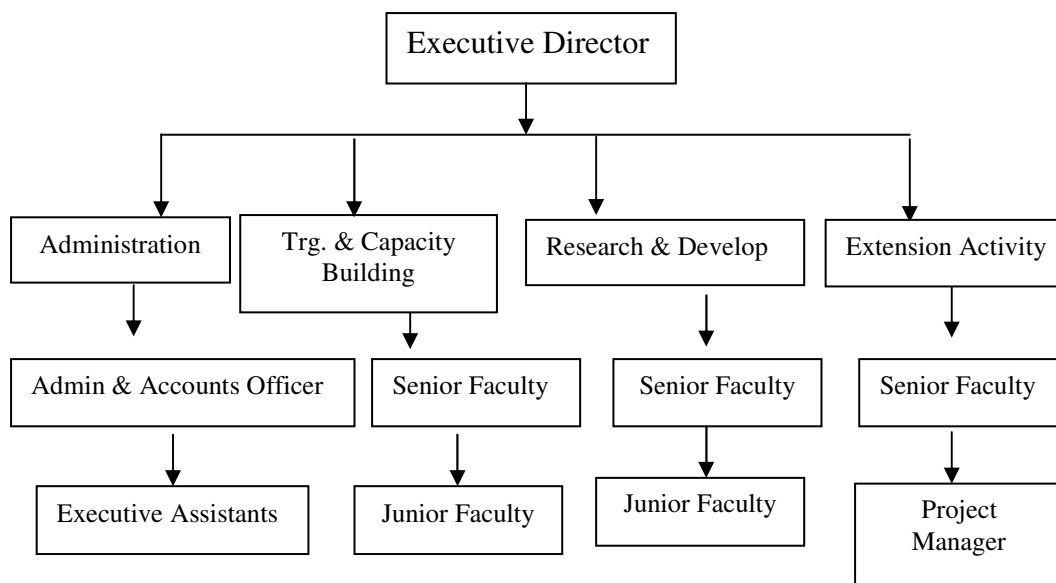
Mahatma Gandhi Institute of Rural Energy and Development is a Southern Regional Institute established with the assistance of Ministry of New and Renewable Energy, Government of India and the Department of Rural Development and Panchayath Raj, Government of Karnataka. The Institute is a registered society set up in the year 2000 to cater to the training needs of Southern States/Union Territories.

It is the vision of the MGIRED to create awareness and propagate the latest development in the Rural Energy, Ground Water Conservation, Rain Water Harvesting and Environmental Protection to the rural masses.

In this Mission, the MGIRED is committed itself to the following:

- Capacity Building
- Demonstration of Rural/Renewable Energy Technologies.
- Demonstration of De-centralized Rural Energy Based Industry.
- Documentation and dissemination of information on Rural Energy Development/Rain Water Harvesting/Environmental Protection etc.
- Research on Rural Energy.
- Advisory Services and Consultancy on Rural Energy, village adoption for implementing Rural Energy and related Rural Development Programs.

Organizational Structure



Physical Progress:

Sl.No	Particulars	Target	Achievement
1	Training organized on Renewable Energy, Rain Water Harvesting and Environment Protection.	60	66
2	No.of Trainees participated	2400	4367

Financial Progress :

(Rs. in lakhs)			
Sl.No		Releases	Expenditure
1	Till date grants released for Recurring Exp.	70.00	63.50 (Mar – 12 Salary & Statutory payments yet to be paid)
2	Expenditure incurred for Training Programme		13.95
3	Grants Released from Grama Swaraj Project vide letter ಪತ್ರ ಸಂ.ಗ್ರಾಅಪ/70/ಗ್ರಾಸ್ವಯೀ/2011 ದಿನಾಂಕ: 29-12-2011	13.20	-

Training programs and other activities organized during 2011-12.

Training Program on Environment Protection, Energy Conservation & Renewable Energy was organized for various categories of training participants like Officers, Students, SHG Women, NGO's and elected representatives during the year.

Training Program for Gram Panchayath Representatives: 28 programs on this topic were organized for Gram Panchayat Members from Belgaum, Bellary, Bidar, Bijapur, Gadag, Gulbarga, Yadgir, Chitradurga, Dharwad, Davangere, Haveri, Hassan, Tumkur, Udupi, Raichur, Koppal and Shimoga Districts. 699 Gram Panchayath Representatives comprising, Panchayath Development Officers, Presidents, Vice Presidents, Members and Secretaries participated in these training program.



Topics covered under this training were:

1. Role of GP in implementing Renewable Energy Projects in Rural areas.
2. Environmental Protection.
3. Renewable Energy Sources & Devices.
4. Rain Water Harvesting & Ground Water Recharging
5. Bio-fuels
6. Demonstration of Renewable Energy Devices & Rain Water Harvesting Structures.
7. Visit to Bio-fuel I & D Centre of Agriculture University (GKVK)



Programs for Women:

Two off campus training programs were organized for SHG women in Tumkur District in Coordination with TIDE organization (Technology Informatics Design Endeavour) Jayanthipura and shidlehalli of Tiptur Taluk were selected to organize program. 34 SHG women participated in the awareness program organized at Jayanthipura and 26 SHG Women in Shidlehalli respectively. Institute Faculty and Project Manager along with Project Coordinators from TIDE conducted the program. Demonstration devices like Solar Lantern, Table Lamp along with panels, Solar Cooker Portable Smokeless Stoves, Biofuel Seed Sample, Oil Extracts, Mini Oil Expeller were exhibited during the program along with self explaining bulletin boards Awareness was given on following topics.



1. Installing various Solar Devices both Thermal & Photovoltaic at domestic level usage.
2. Advantages of Kitchen waste biogas plant.

3. Benefits of construction of smokeless stoves to save fuel and avoid in house pollution.
4. Use of Bio fuels at house hold level.
5. Biofuel as economic activity like Biofuel Nursery raising, Seed Collection oil extraction, Bio Diesel conversion.
6. Ultimately, creating Clean & Green Villages by adopting appropriate methods of waste disposal

School Children Program:

Fourteen programs were organized for 577 children from various schools of Bengaluru children from East West Public School, Silicon Valley School and various Government Schools participated in the program. These students were shown documentary films on Environment Protection and Energy Conservation. They were taken around the Energy Park and Exhibition Halls to teach them practically the working of various energy devices.



College Students Program :

Eight programs were organized for college students. These students came from various backgrounds like Management, Forestry, Medicine and Pre University Colleges. 318 Students visited our Campus during the year 2011-12. These students were briefed about Institute activities and Lectures were organized on Renewable Energy Sources & Devices. They were also given awareness on Energy conservation, Scarcity of fossil fuels and their impact on environmental pollution. They were taken around Energy Park and Exhibitions halls to give practical demonstration on various devices like Biomass Gassifier, Bio-fuel visit and Kitchen Waste Biogas Plant. They were also told about hygienic and scientific way of waste disposal and importance of organic manure procured by separating dry & wet waste.



For the first time 4 batches of students from M.S.Ramaiah Medical College participated in the training program. Topics on Importance of Energy Conservation, Environment Protection & Waste Management was highlighted.

Environment Protection & Waste Management was highlighted.



Exhibition Programs :

Five exhibitions were organized by the Institute in association with various Educational & Research Organizations. They are as follows:

- i) Institute for Human Resources Development in Science & Technology
J N Tata Auditorium 26 to 28 May 2011
- ii) World Environment Day Celebration
ATREE Organization
10.06.2011
- iii) Renewable Energy Sources:
Nelamangala Taluk Panchayat Office
27-07-2011
- iv) "Prayas" School Science Exhibition Program
Presidency School, Nandini Layout
27-08-2011
- v) School Science Exhibition Programs
08-01-2012



These events show cased various Models & Exhibits concerned to Solar, Energy, Bio-fuels, Energy Conservations and Smokeless Stoves. These Exhibitions were useful to promote the activities of our Institute and also a good media to create awareness on Renewable Energy and Energy Conservation to larger audience like students & public.

Training Programs for Government Officials:

Training Program for Medical Officers: Two programs were organized for Health Department officials by EMPRI on Bio –medical waste Management in association with MGIRED. The training program was of 3 days duration. One session was organized on



Renewable Energy Sources & Devices along with visit to Institute Energy Park for practical demonstration.



Training program for Engineers of Rural Development Panchayat Raj Dept.: Two days training program was organized for all IREP Projects Engineers from the State on Development of Micro Enterprises in Rural Sector by adopting Renewable Energy on 16th & 17th of November, 2011. The program



was inaugurated by Hon'ble Minister for Rural Development & Panchayat Raj Sri Jagadish Shettar, in



the presence of Secretary and Director (Rural

Infrastructure-2) from Rural Development & Panchayat Raj Department. Dr Harish Hande, Managing Director SELCO Ltd was also present on the occasion.

Two days program comprised of following:

1. Introduction to Renewable Energy Sources- Sri Vishnu Chinagundi, Sr Faculty, MGIRED.
2. Development of Micro Enterprises in the area of Bio-fuels and Kitchen Waste Biogas plant-Sri Y B Ramakrishna, Hon'ble Chairman, KSBDB & Smt Sheetal N Singh, Research Officer, KSBDB.
3. Development of Micro Enterprises in the area of Wind, Solar, Wind cum Solar Hybrid, Solar Water Pumps, Guidelines on MNRE subsidy - Sri Ravindra Kori, Technical Officer, KREDL.
4. Social Engineering –Sri V Jagannatha, Prof-State Institute for Urban Development, ATI Campus.
5. Biomass Gassifiers as Micro Enterprise for Rural Area- Sri G.S.Prabhu, I.F.S, Project Coordinator, BERI.

Second day program was concluded with a visit to EMVEE Solar Manufacturing devices unit.

World Environment Day Celebration:



On June 10th 2011, World Environment Day was celebrated in coordination with ATREE. 89 children from Presidency School, Nandini Layout, Bengaluru, participated in



the event. An exhibition was arranged at ATREE office. One stall on Renewable Energy Sources & Devices was set up by MGIRED.

International Bio-Diesel Day: This day was celebrated on 10th of August, School children participated in this program. There were sessions and film show on Bio-fuels. Children also took part in Bio-fuels tree planting in the Institute premises.



Visit of International delegates:

One program was organized for International delegates from National Institute of Rural Development (NIRD), Hyderabad. They were oriented upon the activities of Institute

and Role of Training Grama Panchayat representatives in Rural Energy management and to attain self sustenance in Energy production at village level by using Renewable Energy Sources.



On 27.02.2012, Minister for Science & Technology Development Dept., Govt. of Zimbabwe paid visit to Institute and went around Institute Energy Park & Exhibition hall. He appreciated about the activities taken up by the Institute.



On 27.02.2012 a batch of 30 foreign delegates from 20 countries participants of Indian Technical and Economical Cooperation Program at TERI, Bangalore visited the Institute. They were oriented on the Institute activities, Renewable Energy and Development, Bio-fuels & Implementation of Energy Conservation Programs.



On 09.03.2012 three faculty members from Koti Wi Eden Training centre, South Africa paid visit to the Institute to study the activities initiated under Rural Energy Program.



Details of programs conducted in the Institute for the past 5 years is shown in the following table.

Year	No. of Training Programs		No. of Trainees Participated	
	Target	Ach	Target	Ach
2006-07	60	72	2400	2824
2007-08	60	64	2400	2995
2008-09	60	60	2400	2623
2009-10	60	72	2400	3169
2010-11	60	75	2400	3579
2011-12	60	66	2400	4367

**Achievement in Human Resource Management and Administrative Activities.
Information of Officers/Staff Worked during 2011-12**

Sl.No	Category	Total No. of Officer/Staff	Men	Women	S.C	S.T
1	A	2	1	1	--	--
2	B	1	--	1	1	--
3	C	2	1	1	--	--
4	D	--	--	--	--	--
	Total	5	2	3	1	--

Details of Employees outsourced during the year 2011-12

Sl.No	Designation	Posts
1	Personal Assistants	1
2	Group D	1
3	Vehicle Driver	2
4	Advisor/Program Manager	3
5	Other (Data Entry Operators, Technician)	2
	Total	9

Award received during the year 2011-2012

Sl.No	Award Information	If Personal Name of the Officer/Staff	Remarks
1	State Award	V.L.Vaidya	Govt. Employees Sports meets 2 nd prize in Hindustani Classical

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6.5 Karnataka Rural Infrastructure Development Ltd.,

HISTORY

The Karnataka Land Army Corporation Limited was established as an undertaking of the Government of Karnataka on Dated 9th August 1974. The Director of the company felt that the name of the company was not representing the activity it is carrying out and hence with the approval of The Ministry of Corporate Affairs and the shareholders and Government of Karnataka, the name of the Company is changed from Karnataka Land Army Corporation Limited (KLAC) to Karnataka Rural Infrastructure Development Limited (KRIDL) with effect from 06.08.2009. Except the name of the Company all other terms of constitution of the Company remain unchanged.

The Company was started with an authorized Government share capital of Rs. 15.00 crore and subscribed capital of Rs.25.00 Lakhs and further subscribed Rs.12.00 crore during 2001-02 and with a staff of 15 Engineers to undertake Civil construction of tanks, Irrigation works low cost housing, Roads, culverts, Buildings etc. in rural areas employing rural youth. KRIDL (KLAC) was a unique experiment, the kind of which not ventured anywhere earlier in the country. With hard and dedicated work of all those involved in the formative years, the Organization has grown from strength to make the experiment a grand success and today with an annual turnover of Rs.500.00 crore with a staff around 966 including 341 highly dedicated and Qualified Civil Engineers handling Civil works all over the state and outside the state also.

The Company is headed by a Managing Director and is under the administrative control of Rural Development and Panchayat Raj Department. The activities of KRIDL are controlled and managed by the Board of Directors nominated by the State Government. The Head Quarters is situated at Chinnaswamy Stadium, Rajbhavan road, Bangalore and there are 06 Zones, 32 Divisions (including Jabbalpur Project) and 75 Sub-divisions functioning all over the state. Main objective of the Organisation is to undertake Developmental works in Rural areas including employment oriented works entrusted by the state Government Departments; Public Sector undertakings, statutory Boards and Local Self Government under various schemes and programmes. The works are executed directly at Government (PWD) Scheduled Rates avoiding middlemen(contractors). The Organization has built infrastructure in order to take up any kind of work of any magnitude anywhere in the State, and is declared as a Designated Agency of the State Government for the purpose of departmental execution of works.

The company has achieved a ever highest turnover of Rs.601.09 crore during the financial year 2010-11. The company has achieved a net profit of Rs.16.61 crore after

providing for Income tax and also paid Rs.1.22 crore as Dividend to Government of Karnataka.

For the year 2011-12, the turn over achieved is Rs. 817.35 crores and achieved net profit of Rs.42.77 crores (Tentative). The company is making every efforts relentlessly to increase the turnover by approaching different Government Departments to get entrustment works.

ASSETS OF THE COMPANY

The Company's net worth has increased 35% over past year from Rs.66.48 crore to Rs.90.00 crore during 2011-12.

OBJECTIVES

1. Execution of Rural Development projects concentrating on Labour oriented works, so that rural unemployed and under employed youth are provided with adequate employment opportunities to improve their skill and economic conditions.
2. To undertake all rural development Civil works directly supervised and executing departmentally by eliminating middlemen, to avoid more premium and exploitation of the rural poor, thereby passing on the full worth of money to the people.
3. Help to build infrastructure, which is vital for development projects relating to integrated Area Development. Water resources Development, Dairy, Fisheries, Minor Irrigation, Rural Communication, Bridges, Roads, Buildings like Schools, Hospitals, Houses and soil conservation works are undertaken by KRIDL.

CURRENT PLANS

Under Transparency act 1999-2000 KRIDL has got exemption from 01/04/2012 to 31/03/2013 for entrustment of work up to Rs.100.00 Lakhs on direct entrustment. Due to Transparency exemption, the direct entrustment of works to KRIDL has been increased and works of more than Rs.600.00 Crore have been entrusted.

FUTURE OUTLOOK

Company expects better turnover and profitability during 2010-11 due to sufficient entrustment of works, because of exemption under section 4 (g) of KTPP Act, under various schemes of RDPR and other departments like Social Welfare, Backward Classes and Minority, Health, Horticulture, Agriculture, Youth services and Sports departments, BBMP, BMRCL etc., Company needs similar support of Government at least next for 4 to 5 years to face competition. The Company is confident that it will be in a position to meet the challenges of future through well defined objectives and strategies to improve the overall performance and profitability in the coming years.

TARGET AND ACHIEVEMENT FOR THE YEAR 2011-12

(Rs. in Lakhs)

Sl. No	Name of the Zone/Division	Target fixed (2011-12)	Progress achieved during 2011-12	Percentage of achievement to Target
1	BANGALORE ZONE (Bangalore, Chickballapur, Tumkur) Kolar,	6000.00	6689.00	111.48%
2	BBMP ZONE (BBMP (East), BBMP (West),	8000.00	22420.00	280.25%
3	MYSORE ZONE (Mandya, Hassan, Madikeri, Mysore, Mangalore, Chickmagalore, Camrajnagar)	5900.00	8205.00	139.06%
4	CHITRADURGA ZONE (Chitradurga, Bellary, Shimoga) Davanagere, Huvina Hadagali,	9300.00	10920.00	117.41%
5	BELGAUM ZONE (Bagalkote, Karwar, Gokak, Belgaum, Chikkodi, Kittur, Bijapur, Dharwad)	13300.00	18660.00	140.30%
6	GULBARGA ZONE (Bidar, Gulbarga, Koppal, Raichur, Yadgir, Jabbalpur)	12500.00	14841	118.72%
All Zones Total		55000.00	81735.00	148.60%

Chapter-2(b)

SCHEME WISE PROGRESS OF WORKS FOR 2011-12

Sl. No	Entrusting Authority	No. of Works	Estimated Cost (Rs. in lakhs)	Funds released from EA during 2011-12	Expenditure during 2011-12	Physical Progress			Remarks
						No. of works started	No. of completed	No. of work under progress	
	2	3	4	5	6	7	8	9	10
1	Suvarna Grama Phase-1	385	32830.00	2156.08	2150.00	385	378	7	
2	Suvarna Grama Phase-2	164	12985.00	3543.00	3574.00	164	16	148	
3	Suvarna Grama Phase-3	587	36839.00	12342.00	14283.00	376	58	318	
4	GramPanchayath Bldg Phase-1	269	4444.79	4317.61	752.00	246	167	79	
5	GramPanchayath Bldg Phase-2	103	1735.00	363.00	359.00	65	29	36	
6	GramPanchayath Bldg Phase-3	84	1389.00	0.00	247.00	28	8	20	
7	Gram Swaraj Yojane	11	405.95	120.98	192.00	11	6	5	
8	Youth Service Sports Dept.	98	4553.86	771.34	726.00	98	62	36	
9	Tourisum Dept, Yatri Nivas	44	2174.61	469.29	614.34	36	18	18	8 Works not started due to non handing over of Site.
10	Toilet & Draining Water	41	596.00	93.02	291.00	37	30	7	
11	Fisheries Dept	75	1371.26	992.17	449.41	64	17	47	
12	Social Welfare Dept	112	9462.00	6298.00	4975.00	112	13	99	
13	Animal Husbandry Dept.	70	604.40	501.94	422.00	66	40	26	
14	Asare Houses	97 village (9847 Houses)	6555.00	4000.00	6315.00	97	83	14	
15	BBMP Works	1145	35544.00	21010.00	22420.00	1145	518	627	
16	BADP Works	46	702.74	47.15	50.00	12	0	12	
17	Other works	6547	20698.26	24100.00	23915.15	6547	1428	5119	

PERFORMANCE OF THE COMPANY

Details of progress achieved, Profit made for the last 8 years i.e., from the year 2004-2005 to 2010-11 and 2011-12 are as under.

(Rs. in Lakhs)

Sl. No	FINANCIAL YEAR	Progress	Profit/Loss after Taxes
1	2004-05	24354.15	(-) 440.09
2	2005-06	21241.18	(-) 933.51
3	2006-07	21850.62	(-) 597.81
4	2007-08	20506.00	(-) 923.20
5	2008-09	34486.00	(+)2110.00
6	2009-10	38005.00	(+) 1678.00
7	2010-11	60121.19	(+) 1661.00
8	2011-12	81735.00	(+) 4277.00 (Tentative)

HUMAN RESOURCES & DEVELOPMENT

1. The details regarding total No. of Officers and officials working in various cadres (Group-A, B, C & D) and details of working strength of men and women are also furnished in the statement enclosed. The information regarding officers/employees belongs to SC/ST are also furnished.
2. Details regarding vacancies of officers and officials and persons retiring on superannuation during the year 2012 are also furnished.
3. The company has hired the services of 80 Asst. Engineers/Junior Engineers, 105 Data Entry Operators and 12 Drivers throughout the state on outsource basis.
4. The Company is deputing its officers and officials for various training programmes conducted by the Govt. of Karnataka and other reputed organizations to enhance their technical and administrative knowledge. During the year 11 officers have attended training programmes outside Karnataka and nearly 90 engineers/staff have attended various training programmes within the state.

5. The main objective of the company is execution of civil works entrusted by various Govt. Departments /Boards and Corporations and Other autonomous bodies. Most of the engineers in the company are either B.E. in Civil Engineering or Diploma in Civil Engineering. The company is providing full salary with leave to the employees who are willing to study post graduation. Hitherto 5 Engineers have utilized this benefit and have completed post graduation in M.Tech. On pursuing higher education these engineers have enhanced their technical knowledge and skills.
6. For effective and smooth execution of works, the company is having project offices throughout the state. 5 Joint Directors and 3 General Managers are frequently tour throughout the state for inspection of works. These officers will advice the Deputy Directors /Asst. Directors in technical aspects to maintain quality of work. There is a system in the company that, if there is any irregularities / defects are noticed the same will be rectified by the concerned engineers.

CONSULTANCY SERVICE

KRIDL has established Consultancy services, under the name “KLAC TECS”. During the Financial Year 2006-07, (now KRIDL TECS) through this the company is extending services in the field of Civil Engineering, with regards to the functional areas of services which includes structural designs and Architectural designs, preparation of estimates, calling tenders, Technical and Financial bid details and assisting for calling E-Tenders and E-Tendering etc., The company has earned Rs.689.52 lakh as consultancy charges since beginning of the services.

QUALITY CONTROL

A system of compulsory inspection of works of Karnataka Rural Infrastructure Development Limited by senior officers has been put into practice. As part of this three General Managers and six Joint Directors are on compulsory monthly inspection to monitor the works and related issues in respect of the districts attached to them. The third Party Inspection for quality and quantity audit and by local Engineering Colleges and reputed firms have been introduced. And also get verified through Deputy Directors, Joint Director, and General Managers on stratified samplings. By this a lot of improvement is achieved regarding quality of works. The Company continues to give emphasis on executing quality work and timely completion of works. The works are executed generally without Time and Cost overrun. Quality and Reliability of services are identified as the key thrust area.

The Corporation was awarded “The Sarvamangala, Award” twice for the quality & timely completion for the following works in the scheduled period (1) Integrated Rural water supply (Netherlands assistance) scheme at Dharwad and (2) Police training centre at

Gulbarga, Ranga Mandira at Gulbarga, Zilla Panchayath building at Belgaum, houses for displaced families of Metro, Bangalore and other works which are executed satisfactorily.

E-GOVERNANCE

Transparency in public Procurement Act 1999 and Right to information Act 2000 legislated by the Government are followed in KRIDL in all its level of activity. The Company has committed itself to deliver on principle of Transparency and Right to information, quality, cost effective and timely Services. To meet these commitments, KRIDL has taken steps to introduce Computerization with Internet facilities in all its Zones, Divisions and Sub Divisions by introducing Tally System of Accounting from the Financial year 2009-10 and training is also given to all the Accountants to keep books of Accounts under Tally.

IN HOUSE TRAINING

KRIDL is continuously encouraging employees to acquire and update the latest development and techniques in construction activity KRIDL organizes some in-house training programmes and deutes employees for training to reputed institutions in and outside the state. The Company has given Tally Training to about 120 Accounting Staff in the Company during the year to upgrade their knowledge and implement Tally Accounting System in the Company.

Achievement in Human Resource Management and Administrative Activities Information of Officers/Staff Worked during 2011-12

Sl.No	Category	Total No. of Officer/Staff	Male	Female	S.C	S.T
1	A	135	132	3	20	9
2	B	176	171	5	20	8
3	C	269	243	26	30	9
4	D	386	360	26	60	24

Details of Employees outsourced during the year 2011-12

Sl.No	Designation	No. of Posts
1	Assistant Engineer / Junior Engineer	80
2	Data Entry Operators & Group D	105
3	Vehicle Driver	12
4	Personal Assistant	0
5	Advisor	0
6	Other	0
	Total	197

The details of posts Vacant/ Retired/ to be retired during 2011-12

Sl.No	Cadre	Total No.of Officer/Staff
1	A	5
2	B	1
3	C	13
4	D	15
Total		34

* *

6.6 Suvarna Gramodaya Yojane

His Excellency The President of India has launched the Suvarna Gramodaya Yojane on 25.02.2007.

Heads of Account:

- 1 4215-02-800-0-02-132 (Plan) Capital Expenses
- 2 4215-02-800-0-02-422 (Plan) Special Component Plan
- 3 4215-02-800-0-02-423 (Plan) Tribal Sub Plan

Suvarna Gramodaya Yojane is a state sector scheme.

This is a new initiative of the Government of Karnataka for developing vibrant village communities by adopting an intensive and integrated approach to rural development. Launched at the commencement of the Golden Jubilee Celebrations of the formation of the State of Karnataka, the new initiative will focus on the development of 1,000 villages every year by the concerted efforts of the Government, Non Governmental Organizations, private sector partners and the village communities.

Objectives of the scheme:

- (a) To upgrade the physical environment of the selected villages for improving the quality of life.
- (b) To fully develop the income generating potential of land based activities.
- (c) To provide full and adequate infrastructure for human resources development including education, health services, childcare facilities etc.
- (d) To generate significant levels of non agricultural employment, especially for educated unemployed youth.
- (e) To support community awareness and development through self-help groups, cultural associations etc.

Selection of Villages:

The population covered in each taluk was determined based on the rural population in that taluk in relation to total rural population of the entire State and funds are allotted at the rate of Rs.2,500 to 3,000 per capita. In general, the villages comprising of population above 2,500 but below 8,000 are selected within the limit of the population fixed in the taluk keeping in view of the rural constituency population. In the hilly and western ghat area, the population limit is relaxed.

Particulars of grants:

Around Rs. 1.00 crore developmental activities are planned under Suvarna Gramodaya Yojane for the medium size villages comprising in an average 700 to 750 family. Phase wise details are given below :

Phase I :

- No.of villages selected : 1204
- Roads and drainage works completed (Villages) : 1139
- Roads, drainage, Anganawadi & Samudaya Bhavana building works completed (Villages) : 1113
- Road works completed (Length) : 2876 Kms.
- Drainage works completed (Length) : 2324 Kms.
- Anganawadi & Samudaya Bhavana buildings completed(No.): 2263

Phase II :

- No. of villages selected : 222
- Roads and drainage works completed (Villages) : 109
- Roads, drainage, Anganawadi & Samudaya Bhavana building works completed (Villages) : 29
- Road works completed (Length) : 318 Kms.
- Drainage works completed (Length) : 192 Kms.
- Anganawadi & Samudaya Bhavana buildings completed(No.): 144

Phase III :

- No.of villages selected : 1574
- Roads and drainage works completed (Villages) : 256

- Roads, drainage, Anganawadi & Samudaya Bhavana building works completed (Villages) : 63
- Road works completed (Length) : 1500 Kms.
- Drainage works completed (Length) : 667Kms.
- Anganawadi & Samudaya Bhavana buildings completed(No.): 439

381 villages have been selected in 6 districts of Gulbarga revenue division under phase IV. The Village Development Plans have been prepared and program is being implemented.

Details of Financial and Physical progress:

(Rs. in Crore)

Year	Budget	O.B	Release	Lapse (at District level)	Available Fund	Expenditure	Roads and drainage works completed (Villages)
2006-07	200.00	-	164.70	1.47	163.24	-	-
2007-08	350.00	163.24	188.67	8.11	343.80	213.09	-
2008-09	300.00	130.70	297.99	2.77	425.92	364.64	566
2009-10	302.00	61.28	300.25	-	361.53	251.41	471
2010-11	402.79	110.13	402.79	-	512.92	431.07	95
2011-12	750.00	81.85	700.00	-	781.85	445.31	372

District wise details given in Annexure 6.1(A) & 6.1(B)

Details of villages selected under Suvarna Gramodaya Yojane (Nos):

Sl No	District	1 st Phase	2 nd Phase	3 rd Phase	4 th Phase	Total
1	Bagalkote	45		42		87
2	Bangalore-(U)	24		32		56
3	Bangalore-(R)	31		40		71
4	Belgavi	97		88		185
5	Bellary	32	38	38	48	156
6	Bidar	49	35	46	68	198
7	Bijapur	34		47		81
8	Chickaballapur	34		56		90
9	Chamarajnagar	24		25		49
10	Chikkamagalur	30		72		102
11	Chitradurga	32		52		84
12	D.Kannada	32		33		65
13	Davangere	35		48		83
14	Dharwad	16		16		32
15	Gadag	19		21		40
16	Gulbarga	43	44	68	82	237
17	Hassan	102		118		220
18	Haveri	29		40		69
19	Kodagu	21		16		37
20	Kolar	46		85		131
21	Koppal	31	25	32	61	149
22	Mandya	61		83		144
23	Mysore	46		78		124
24	Ramanagar	34		54		88
25	Raichuru	47	50	59	63	219
26	Shimoga	45		57		102
27	Tumkur	67		98		165
28	U.Kannada	48		66		114
29	Udupi	26		26		52
30	Yadgir	24	30	38	59	151
	Total	1204	222	1574	381	3381

Note: 2nd and 4th phase is being implemented in 6 districts of Gulbarga revenue division.

Evaluation Studies undertaken :

Year	Name of the Scheme	No. of Evaluation studies undertaken	No. of Study Reports Received
2008-09	Suvarna Gramodaya Yojane	-	-
2009-10		2	1
2010-11		-	-
2011-12		-	-

Human resource management and Administrative activities progress:**The details of Officers/Officials worked during 2011-12:**

Sl.No	Cadre	Total Number of Officer/Official	Male	Female	S.C	S.T
1	A	1	1	-	-	-
2	B	-	-	-	-	-
3	C	2	1	1	-	-
4	D	1	1	-	-	-

The details of posts Vacant/ Retired/ to be retired during 2011-12

Sl.No	Cadre	Vacant posts	Retired	To be retired
1	A	1	-	-
2	B	1	-	-
3	C	2	-	-
4	D	-	-	-

Assembly/Council Questions:

Details	Year			
	2008-09	2009-10	2010-11	2011-12
No. of questions received /admitted	5	11	19	32
No. of questions answered	5	11	19	32
Information sent to Central Ministries for replying parliamentary questions	-	-	-	-

Implementation of RTI Act during the year 2011-12

Under RTI Act No. of				
Applications received	Replied	Rejected	Responses pending in appeal	Remarks
5	5	-	-	-

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6.7 Western Ghats Development Programme

VISION:

- Developing hilly areas
- Conservation of forests and maintenance of ecology
- Providing irrigation facilities to the farmers of hilly region
- Providing Agriculture, Horticulture, Sericulture, Animal Husbandry activities to the residents of hilly areas
- Providing marketing to the outputs generated at these areas
- Providing vented dams cum foot bridges for cultivation of second crop in the year

MISSION:

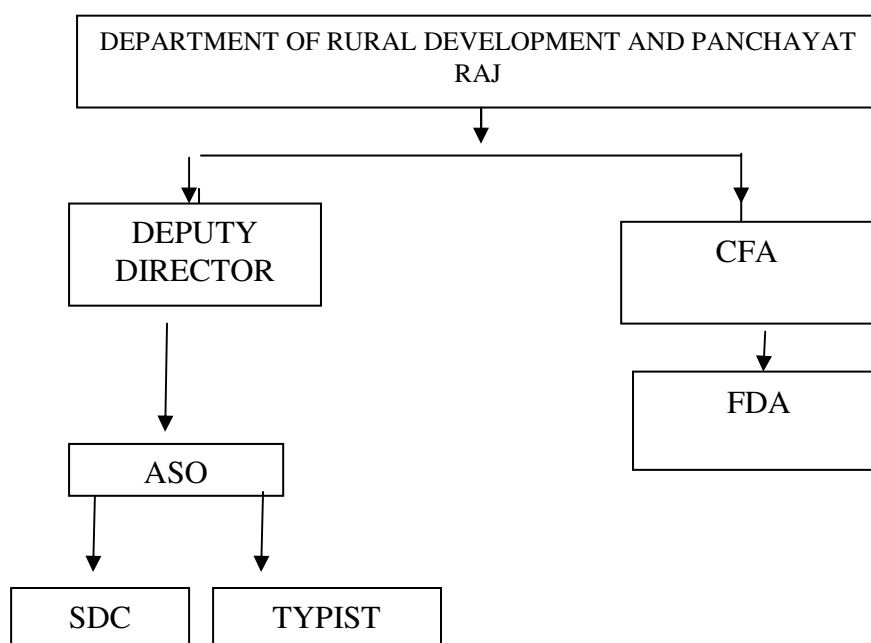
- Watershed approach to ensure the water sources to the land and to prevent further degradation of these ecologically fragile areas
- Developing, regular repairs and extension of irrigation canals existing in these areas
- Implementing schemes for bio-diversity conservation developing afforestation through Forest Department by growing medicinal plants, bamboo, jatropha and fruits
- Construction of vented dams cum foot bridges for production of second crop in the year and easy movement of farmers of hilly region
- Providing schemes for income generation by cultivating the medicinal plants, bamboo, jatropha and agro forestry
- Developing fish ponds, rearing of giriraja birds and bee-keeping activities
- Supply of sewing machines, masonry, fodder, carpentry kits, materials required for maintaining garden etc.,

OBJECTIVES:

- Capacity building for effective implementation of the programme by providing training facilities to the officers of Hilly Area Development Programme (HADP) and Western Ghats Development Programme (WGDP)
- Programme of eco-preservation and eco-restoration with a focus on sustainable use of bio-diversity
- Soil and water conservation through land development activities such as leveling, bench terracing, land reshaping, amalgamation of paddy fields, land reclamation, contour bunding etc.,
- Water harvesting and erosion control structures like check dams, vented dams, nala bunding, boulder bunds and checks, gully checks, ravine reclamation structures etc.,
- Construction of farm ponds, diversion channels, waterways, vegetative filter strips etc., to regulate the flow and disposal of excess water

- Focus on the needs and aspirations of local communities ensuring community participation in the strategies for conservation of bio-diversity and sustainable livelihoods
- Development of watershed based activities
- Development of spreading of technology/ instruments/ materials which are useful to the hill economy/society which are suitable to the small holdings to provide bio-fertilizers, seeds and other inputs
- Providing schemes for income generation by cultivating the medicinal plants, bamboo, jatropha and agro forestry
- Providing gap filling infrastructure such as laying of water pipelines, construction of foot bridges etc.,
- Development activities through animal husbandry viz., artificial insemination for upgrading cattle, fodder development plots in farmers holding and Government farms, poultry development, piggery development, rabbit development, health camps and distribution of medicines, mineral mixtures and food ingredients
- Constant monitoring/providing funds to the Spice Board for regular growth of spices

Organogram Chart of the Directorate:



Budget allocation of Rs.3230.00 lakhs has been earmarked by the Planning Commission, Government of India. Rs.2907.00 lakhs and Rs.323.00 lakhs has been released by the Central and State Governments in the ratio of 90:10.

Financial Performance

Details of financial progress during the last five years are given below:

(Rs. in crores)

Year	Target	Achievement
2007-08	24.18	18.43
2008-09	29.24	25.64
2009-10	29.24	21.97
2010-11	29.24	20.06
2011-12	32.30	23.53

Districtwise details are furnished in Annexure 6.7(A).

FUNCTIONS:

- Formulation of Action Plan at district level by considering the needs of the hilly areas and available resources
- Obtaining approval from the Planning Commission, Government of India with the recommendation of Government of Karnataka
- Obtaining the releases from Planning Commission and releasing to the districts according to the approved Action Plans
- Monitoring expenditure on implementation of the scheme on sector wise earmarked
- Submission of MPICs, Annual Reports, Utilization Certificates and Audit Reports after obtaining from the districts

Development of Western Ghats in harmony with the environment and conservation of its fragile eco-system is the main objective of the programme. This programme is implemented on an integrated watershed approach to improve the management of land and water involving various departments such as agriculture, horticulture, animal husbandry, forest, fisheries, minor irrigation, engineering, sericulture and industries. This programme is implemented in 40 taluks of 11 districts.

Evaluation and submission of Report:

To entrust the Evaluation study on implementation of the scheme, letters have been addressed to 3 empanelled agencies to furnish the rates and the same is awaited.

The details of Officers/Officials worked during 2011-12 :

Sl. No.	Cadre	Total No.of Officers/officials	Male	Female	SC	ST
1	A	1	1	0	0	0
2	B	3	1	2	1	0
3	C	7	3	4	0	0
4	D	1	1	0	1	0

Total No. of posts vacant, super annuated/to be super annuated

Sl.No.	Cadre	Vacant posts	Super-annuated	To be super-annuated
1	A	1	1	0
2	B	0	0	0
3	C	0	0	0
4	D	1	0	0

Officers / Officials trained during the year :

Sl.No.	Cadre	Trained in the State	Trained outside the State	Trained abroad
1	A	0	2	0
2	B	0	0	0
3	C	0	0	0
4	D	1	0	0

Administrative inspections conducted during the year :

Sl. No.	Year	No. of Administrative inspections conducted		Action initiated against officer/official
		Central level	District level	
1	2010-11	-	-	-
2	2011-12	1	-	-

* *

6.8 Backward Regions Grant Fund

The erstwhile Rashtriya Samvikas Yojana has been converted into Backward Region Grant Fund. Six districts i.e. Gulbarga, Yadgiri, Bidar, Chitradurga, Raichur and Davanagere of Karnataka are implementing this scheme.

The main objectives of this scheme are:

1. Remove barriers to growth
2. Reduce the imbalances
3. Accelerate the development process through gap filling
4. Improve quality of life of the people

Under this scheme, every selected district will get a Central Grant on the basis of population and geographical extent.

The project is to be implemented over a period of 5 years at an outlay of Rs. 55000.00 lakhs and Rs. 11000.00 lakhs per year have been proposed.

Rs. 11895.00 lakhs had been allocated during the year 2011-12

(Rs. in lakhs)

Sl. No	Name of the Dist.	Amt. Allocated	Amt. Released during 2007-08	Amt. Released during 2009-10	Amt. Released during 2010-11	Amt. Released during 2011-12
1	Raichur	1956.00	750.00	1760.00 196.00	1361.00 595.00	1358.00 791.00
2	Bidar	1714.00	1711.00	1540.00 171.00	938.00 773.00	1581.00
3	Chitradurga	2021.00	1819.00 202.00	1819.00 202.00	1105.00 916.00	1745.00
4	Davanagere	1818.00	1633.00	1633.00 181.00	974.00 84.00	1774.00
5	Gulbarga/ Yadgiri	2825.00	2534.00	2534.00 281.00	1542.00 1273.00	1756.00
6	ANSSIRD Mysore	500.00	500.00 500.00	839.00	397.00 103.00	269.00
	Total	10834.00	9649.00	11156.00	10061.00	9275.00

* *

7. KARNATAKA RURAL WATER SUPPLY AND SANITATION PROJECT

7.1 Rural Water Supply & Sanitation

Supply of adequate and safe drinking water to all the 59,575 rural habitations of the State is given utmost importance in order to improve the living standards of the rural masses. It is programmed to provide 40-55 liters of drinking water to each person per day. Potable drinking water is being supplied to rural areas through the following schemes:

1. Borewells fitted with Hand pump Scheme and Saraljal
2. Mini Water Supply Scheme
3. Piped Water Supply Scheme
4. Multi Village Supply Scheme

The Rural Water Supply Programmes are being implemented as per KPPP Act and rules through Panchayath Raj Institutions. Priority is given to the partially covered, quality affected and slipped back habitations/ villages. The type of water supply scheme to be taken up is decided on the basis of the total population of the village / habitation. Villages / Habitations with a population of 1000 and above are provided with Piped Water Supply Scheme. Villages / Habitations with a population between 500 to 1000 are provided with Mini Water Supply Scheme. The other villages / habitations with less than 500 populations are provided with Bore wells fitted with Hand pumps and single phase motor connected borewell under Saraljal. The above criteria is relaxed in deserving cases where villages / habitations are in Malnad area, hilly areas and having water quality problems like high fluoride, arsenic, nitrate contents etc., Multi Village Supply schemes are also being implemented with surface source to cover cluster of villages, where water quality and slipped back habitations problems are noticed.

REVISED GUIDELINES OF GOI

Rural Water Supply schemes are being implemented as per 2009-10 revised guidelines of **NRDWP** (National Rural Drinking Water Programme). The main objective of the Programme is to provide every rural person with adequate safe water for drinking, cooking and other domestic basic needs on a sustainable basis. Under the Sustainability component of NRDWP 100% grant will come from GOI for implementation of water conservation and rain water harvesting structures to achieve source sustainability. 10 - 20% of annual allocation of NRDWP funds is earmarked for this component.

As per the revised guidelines, State Water and Sanitation Mission(SW&SM) has been established along with the Mission Director. The financial transactions of GOI funds and State share funds are being made through SW&SM bank account. State level Scheme

Sanctioning Committee (SLSSC) has been constituted to approve RWS Action Plans, and to suggest improved measures / to rationalise appropriate policies from time to time. There is a provision to continue HRD/IEC program under the Support Activity Component as per GOI norms.

Component wise grants allocation and funding pattern under NRDWP are as follows :

SI No	Components	% of Annual allocation	Central:State Funding pattern
1	NRDWP Coverage & Quality	65%	50 : 50
2	Sustainability	20%	100 : 0
3	O & M	10%	50 : 50
4	Support Activities	5%	100 : 0

As per NRDWP guidelines, the norm for categorization of habitations having provided safe drinking water supply is based on % of population covered in a habitation instead of previously adopted LPCD norm. The status of habitations having provided safe drinking water supply as on March 2012 is as follows :-

Category	0% Covered	> 0% ≤ 25%	> 25% ≤ 50%	> 50% ≤ 75%	> 75% ≤ 100%	100%	Total
Habitation	0	3365	15483	11941	7316	21470	59575

District wise details are given in Annexure 7.1.(A)

NRDWP- PHYSICAL TARGET & ACHIEVEMENT DURING 2011-12

SI No	Habitation Category	Status as on 1/4/2011 as per IMIS	Physical Targets 2011-12	Physical achievement up to March 2012
1	2	3	4	5
1	0% population coverage	0	0	0
2	0-25% population coverage	2956	1779	1186
3	25-50% population coverage	9391	3919	2830
4	50-75% population coverage	11886	680	1067
5	75-100% population coverage	10789	626	832
6	100% population coverage	24510	2691	2842
	Total Target (as per data entered in Online IMIS)	59532	9695	8757

District wise details are given in Annexure 7.1.(B)

NRDWP- PHYSICAL TARGET & ACHIEVEMENT - (Water Quality affected habitations)

Sl No	Habitation Category	Status as on 1/4/2011 as per IMIS	Physical Targets 2011-12	Physical achievement up to March 2012
1	2	3	4	5
1	Arsenic affected habitations	42	9	6
2	Fluoride affected habitations	3114	723	644
3	Iron affected habitations	1813	292	239
4	Salinity affected habitations	861	213	203
5	Nitrate affected habitations	1769	452	403
	Total	7599	1689	1495

District wise details are given in Annexure 7.1.(C)

NRDWP- FINANCIAL TARGET & ACHIEVEMENT DURING 2011-12

(Rs.in lakhs)

Sl. No	Component Name	Opening Balance	Allocation	Release	Total Exp. upto the Month March-12
I. Central Sector (Programme)					
1	NRDWP-Coverage & Water Quality and O&M and Sustainability	20453.48	49190.00	48382.93	55641.30
2	DDP	10446.76	15644.00	15388.00	19982.13
3	Calamities	0	0	866.00	866.00
4	Jalamani	10.17	-	-	-
5	Support Activity(Central)	1299.79	2054.00	1138.00	1293.95
6	Water Quality Monitoring & Surveillance Programme	-	1823.00	1002.87	501.45
Total:		32200.00	68711.00	66777.80	78284.83
II. State Sector (Programme)					
1	NRDWP-State Sector	14855.18	51841.98	51841.98	39867.92
Grand Total		47055.18	120553.00	118619.80	118152.75

District wise details are given in Annexure 7.1. (D)

Rural Drinking water supply schemes established in the State since inception at the end of March 2012 are as follows:

Bore wells with Hand pumps schemes	2,15,073
Mini Water Supply Schemes	36,370
Piped Water Supply Schemes	26,498
Total	2,77,941

BORE WELLS WITH HANDPUMP SCHEME:

Borewells fitted with hand pumps are the major source of potable drinking water in rural areas. Since inception of the programme to the end of March 2012, 2,15,073 borewells have been drilled in the State. An amount of Rs.600/- per Borewell is being provided for the annual maintenance of Bore wells. Gram Panchayaths are taking care of these Borewells.

The financial and physical progress achieved under this scheme during the last 5 Years are shown below:

Year	Financial (Rs.in Crore)		Physical (Nos.)	
	Target	Achievement	Target	Achievement
2007-08	37.74	56.93	4,026	5,993
2008-09	68.52	57.76	4,457	6,011
2009-10	101.68	41.90	3,038	3,782
2010-11	7.04	5.00	938	667
2011-12	11.24	9.25	1,014	900

(Task Force Borewells are not included in this).

MINI WATER SUPPLY SCHEME:

In this scheme, water is pumped to a small tank (Cistern) fitted with 3 - 4 taps, from where water can be collected by households. Since the inception of this programme to the end of March 2012, 36,370 Mini Water Supply schemes have been completed and commissioned. Gram Panchayaths are maintaining the schemes, for which, an amount of Rs.3,500/- per annum is provided to each MWS scheme.

The Financial and Physical progress achieved under this scheme during the last 5 Years are shown below:-

Year	Financial (Rs. in Crore)		Physical (Nos.)	
	Target	Achievement	Target	Achievement
2007-08	65.27	112.42	1,248	2,044
2008-09	182.73	91.38	1,748	1,786
2009-10	88.97	94.11	2,661	3,227
2010-11	77.28	39.84	1,288	664
2011-12	140.70	84.40	2,814	1,970

PIPED WATER SUPPLY SCHEME:

Under this programme, since inception to the end of March 2012, 26,498 PWS schemes are completed and commissioned both under State and Central Sectors. Gram Panchayaths are maintaining Piped Water Supply Schemes, and an amount of Rs.8,000/- per Piped Water Supply Scheme is being provided per annum towards O & M purpose.

The Financial and Physical progress achieved during the last Five Years are shown below:

Year	Financial (Rs. crore)		Physical (Nos.)	
	Target	Achievement	Target	Achievement
2007-08	130.69	144.45	1,087	963
2008-09	205.58	144.59	1,691	1,032
2009-10	63.55	141.16	1,905	1,943
2010-11	233.35	94.05	1,489	627
2011-12	498.60	316.00	3,324	1,980

DESERT DEVELOPMENT PROGRAMME (DDP):

Additional rural water supply schemes in drought prone districts of Bagalkot, Bellary, Bijapur, Davanagere, Raichur and Koppal are being implemented under this centrally sponsored Desert Development Programme (DDP) since 1997-98. It is contemplated to provide 70 LPCD of water for human being and cattle in these drought affected DDP Districts. The implementation of schemes such as PWS, MWS and bore wells are taken up under this programme, including Rural schools.

The financial and physical progress achieved under this scheme during the last Five years are as under:

Year	Financial (Rs. in Crore)		Physical (Rs. in Nos.)					
	Target	Achievement	Target			Achievement		
			PWSS	MWS S	BWS	PWSS	MWS S	BWS
2007-2008	32.79	31.77	276	259	425	181	167	422
2008-2009	28.61	23.81	245	310	323	117	188	165
2009-2010	38.21	25.33	202	260	300	173	243	296
2010-2011	68.60	48.60	272	212	78	156	120	78
2011-2012	137.80	103.30	628	286	48	440	215	48

District-wise physical performance of the schemes envisaged are at Table 7.1(E).

Multi Village Scheme Project:

Drinking water supply schemes under Rajiv Gandhi National Drinking Water Mission have been formulated in Rural Areas with surface water as source to tackle water quality problem. Habitations having chemical contamination like Arsenic, Fluoride, TDS, Nitrate and Iron in drinking water are provided safe drinking water after treating the surface sources.

Under this Programme, the State is provided with Central Grants to an extent of 50% of the Project Cost and remaining 50% is being borne by the State Government. The surface sources viz., River, Tank, Canal etc., are considered for safe drinking water supply under this Sub-Mission Programme.

1. Prior to 2004-05, 49 schemes covering 244 water quality habitations with an estimated cost of Rs.141.49 Crores have been taken up for implementation. Out of which 44 schemes have been completed covering 176 water quality affected habitations. Remaining 5 schemes are at various stages and will be completed before December 2012 [Details are given in **Annexure-7.1(F)**].
2. During 2004-05 and onwards, State has taken up Rajiv Gandhi Drinking Water Mission Programme under Bharat Nirman Programme to provide safe drinking water to water quality affected habitations in Rural areas.
3. During 2005-06 to 2007-08, 144 Schemes covering 1383 water quality habitations at an estimated cost of Rs.877.25 Crores have been taken up under Sub-Mission Programme. Administrative approval & Technical Sanction accorded to all the 144 schemes by the end of March 2012. All the works have been entrusted to the contractors and works are in different stages of progress. 57 out of 144 schemes have been completed physically by the end of March 2012. Remaining schemes are proposed to be completed by March 2013. [Details are given in **Annexure-7.1(G)**].
4. During the years from 2009-10 and 2011-12, 112 schemes covering 1219 habitations have been administratively approved, Out of which 79 schemes are technically sanctioned & work orders have been issued for 44 schemes by the end of March 2012 at an expenditure of Rs.55.54 crores. Preparations of estimates and tender process for the remaining schemes are in progress.
5. Under 13th Finance Commission Schemes, Rs.300.00 crores is proposed to be released in 4 years. 33 Multi Village Schemes & 387 RO units are approved under this scheme.

THE WATER QUALITY TESTING - ALTERNATE SCHEMES:

To supply safe drinking water for the Quality Affected Habitations, schemes are being proposed using surface water as the source under Multi Village Scheme, NRDWP. Alternatively 100 No. of De-fluoridation units using RO Technology is being under taken at an expenditure of Rs.10.20 crores. In addition to the submission program where safe drinking water is provided to the quality affected habitations by utilizing surface water, action has been taken to install 100 DF plants of Reverse Osmosis technology at an estimated cost of Rs.10.20 Crores. Apart from these 25 plants of adsorption technology are installed. Action has been taken to entrust the work of maintenance of these plants to the approved organization on contract (AMC) basis and suitable guidelines are also being issued in this regard. For this, it has been decided to release special maintenance grant to the respective ZPs. It was proposed to supply 50,000 household filters, out of which 28,207 filters were supplied.

SUVARNA JALA:

Under Suvarna Jala a sum of Rs.73.66 crores released towards providing Roof Top Rain Water Harvesting structures to the rural schools. In Karnataka there are 49,618 schools. So far 41,197 schools have been provided with Roof Top Rain Water Harvesting System under this Scheme. To promote this scheme, Resource Centers have been identified as GPs, PRED Divisions, SDMCS, Nirmithi Kendras. Demonstrations of the Roof Top Rain Water Harvesting structures have also been arranged at Talukas. In addition to this the State Government has explored incentives for further promoting this scheme, in rural areas, through which, people who are willing to adopt this scheme, while constructing their new houses exemption upto 2% in Annual Property Tax was extended for a period of 5 years starting from August 2005. Besides this, through BAIF 5 taluks of Tumkur, Kolar and Gadag districts covering at least 115 Fluoride affected villages have been adopted to enrich Ground Water table and provide safe drinking water (Fluoride free) on pilot basis. A sum of Rs.14.34 crore has been allocated for implementing ground water recharge and Roof Top Rain Water Harvesting works thereby to reduce water quality problem with a scientific approach, for providing Employment and accelerating horticulture and agriculture activities throughout the year, out of Rain Water Harvesting methods, as a special package. This project has been successfully completed in 115 habitations; under this Pilot Project. 5,603 Roof Top Rain Water Harvesting, 28 water body recharge structures and 2177 agriculture/horticulture ponds have been constructed.

JALAMANI.

This is an innovative scheme of providing pure and safe drinking water to rural schools. During the period 2009-10 to 2011-12. 10869 Stand Alone Drinking Water Filter units are installed and the expenditure incurred is Rs.12.28 crore.

HYDRO-FRACTURING PROGRAMME:

Ground Water table is depleting in the State owing to shortage of rainfall and indiscriminate exploitation of ground water. Therefore, while initiating water re-charge measures action has been taken to retrieve / revive the existing bore well sources through hydro fracture technology. The progress achieved through hydro fracturing method is shown below:

Year	No. of BW's Hydro fractured	Successful	Failure	% of Success
2007-2008	316	277	39	88
2008-2009	291	291	-	100
2009-2010	436	432	04	99
2010-2011	313	277	36	88
2011-2012	0	0	0	0

DRINKING WATER QUALITY TESTING AND SURVEILLANCE PROGRAMME:

Under the National Drinking Water Quality Monitoring and Surveillance Programme, an amount of Rs.774.34 lakhs has been released to the State between 2005-06 to 2007-08. Under this Scheme, State and District Level training programmes have been conducted and 2,610 persons have been trained. During this year Taluk / GP Level training programmes have also been taken up through NGO's together with distribution of Water Quality Testing Kits to all districts and it was programmed to train at least 5 members from each Panchayath. Under HRD programme so far excluding Raichur District, 28,427 persons have been trained as against 28,140 targeted, throughout the State.

To create awareness among rural masses about Water Quality Monitoring and Maintenance under IEC programme, M/s.MC & A, Bangalore has under taken training at Taluk/G.P Level. The guidelines issued by Government of India have been translated into Kannada and the hand books have been distributed and along with the hand-books given by UNICEF at the time of training. Inspection/Monitoring committees are formed involving officers from the level of Gram Panchayath to District and State Level comprising Health, Education, Women & Child Welfare and ZP offices / Representatives.

The Department of Mines and Geology is named as State Referral Institute (SRI). During 2010-11 water samples of rural drinking water supply scheme sources were collected and by conducting a special campaign on water quality test. Tests were conducted in district laboratories, Mines & Geology Departments Labs and other Laboratories.

There are about 236892 rural drinking water sources in the state, of which 1,30,511 sources have been tested and as per the test results, it has been found that PH - 912, TOTAL HARDNESS - 5247, CHLORIDE - 321, FLUORIDE - 3169, NITRATE - 2399, IRON - 993, in the existing drinking water sources in 10,137 Habitations in the State are chemically affected.

INTEGRATED MANAGEMENT INFORMATION SYSTEM (IMIS)

IMIS is a Web Based Monitoring System which enables online submission of annual action plans and project shelf, physical and financial progress report on coverage of habitations and rural schools and specially the coverage of quality affected habitations. Online entry of monthly progress reports and other related details of the schemes taken up under the programme are being fed regularly in the IMIS website. Public can also access the website for basic information and view the Annual Action Plan, Progress reports, details of the works/schemes under the programme, status of habitations etc. The DDWS-IMIS enables all participating stakeholders for monitoring this programme in an efficient, effective and transparent manner.

IMIS Website- www.indiawater.gov.in/imisweb

Department of drinking water supply, GoI Website – www.ddws.nic.in

* *

7.2 Karnataka Rural Water Supply & Sanitation Agency – “Jal Nirmal” Project

Introduction

The implementation of the World Bank Assisted Karnataka Integrated Rural Water Supply & Environmental Sanitation Project – I has set an encouraging trend of reforms in the sector of Rural Water Supply and Sanitation in the State. In the above circumstance, the Government had approached the World Bank through Government of India for assistance for a Follow-on Project. The negotiations were held with the World Bank on the scope and components as well as key policy parameters to be followed in the Follow-on Project. The World Bank launched its Project Preparation Mission for the Follow-on Project, which visited the state during November – December, 2000, January – February, 2001 and May 2001. The various policy parameters as per the Strategy Paper – 2000-2005 for Rural Water Supply and Sanitation in Karnataka with necessary modifications for the project were discussed and finalized with the Project Preparation Mission of the World Bank. This Follow-on Project is named as “Jal Nirmal” Project in G.O. No. RDP/145/ PPM/2000, dated 19th June 2001 and had implemented Drinking Water project and Road & Drain schemes successfully in 3061 villages / habitations of 744 Gram Panchayats of 11 northern districts i.e., Bagalkote, Belgaum, Bidar, Bijapur, Dharwad, Gadag, Gulbarga, Haveri, Koppal,

Raichur and Uttara Kannada districts and the project has been closed as at the end of June-2010. About 51 lakh people have benefited by the implementation of this project.

The Government has given sanction for setting up a functionally autonomous Karnataka Rural Water Supply and Sanitation Agency (KRWSSA) for monitoring & supervising the Project. Memorandum of Association and rules for the KRWSSA has been prepared keeping in view the parameters set by the World Bank.

The Hon'ble Minister for Rural Development & Panchayat Raj is the President of the Agency. The President of the agency guides the agency through policy decisions and periodical review of performance. The Hon'ble Minister chairs the meeting of the Annual General Body.

The Governing Council under the Chairmanship of Additional Chief Secretary & Development Commissioner meets and accords administrative approval in the matters concerning implementation of the project and project progress review also be taken.

The Principal Secretary to Government, Rural Development & Panchayat Raj is the Vice Chairman of the Governing Council and by regular reviews and policy decisions he guides the agency in carrying out its activities.

The Director, KRWSSA is managing the day to day activities of the agency and has responsible for the successful implementation of the Jal Nirmal project, and at present responsibility of implementation of other ongoing Rural Water Supply & Sanitation Programmes like Jal Nirmal Additional Financing Support Project and the centrally sponsored Total Sanitation Campaign programme entrusted to the agency.

World Bank Assisted Second Karnataka Rural Water Supply & Sanitation Additional Financing Support Project "Jalnirmal" Additional Financing Support Project

The Second World Bank Assisted Karnataka Rural Water Supply & Sanitation Project has been implemented successfully in 11 districts of North Karnataka namely, Bagalkot, Belgaum, Bidar, Bijapur, Dharwad, Gadag, Gulbarga, Haveri, Koppal, Raichur and Uttara Kannada, has come to end on 30th June 2010. In view of the increased demand from the community for taking up more number of schemes under the Jalnirmal project, and the need to provide sustainable potable drinking water service to more number of villages affected with water quality problems, it was proposed to take up water supply schemes to more number of villages under existing project districts of Jal Nirmal Project and in the water quality affected habitations of few other districts, to provide Additional Financing for the project estimated cost of Rs.1100 crore, to recommend the proposal to World Bank for its consideration, a letter was addressed to Government of India vide letter No: RDP/KWA/815/2009, dated: 24-10-2009.

The World Bank had detailed discussion with the officials of the project and the State Government in this regard during April 2010.

The World Bank mission visited the State from 29-04-2010 to 6-05-2010 and had extensive discussions on the project proposal, procurement requirements and the financial arrangements for the proposed Additional Financing Project with the project officials and the Principal Secretary to Government, RD & PR Department. Keeping in view the limited period of three years that would be available under the Additional Financing Project, the proposal was reviewed by the Bank and the World Bank assistance that could be provided was indicated as 99.300 M SDRs (150 Million US\$, approximately Rs.700 cr.). Accordingly, the project size was limited to Rs.816.18 cr. including State share.

Negotiations with the World Bank team were held on 17th May 2010, in which the representatives of the Department of Economic affairs, Ministry of Finance, Government of India, Department of Drinking Water Supply, Ministry of Rural Development, Government of India, Finance Department and Rural Development Department of the State Government participated. The World Bank has agreed to share 85% of the expenditure on the different components of the project. The Project Agreement and the Credit Agreement for the Additional Financing Project were finalized during the negotiations.

The Board of Directors of the World Bank has considered the proposal in its meeting held on 15th June 2010 and approved the IDA credit of 150 M US\$ for the project. The same has been intimated by the World Bank in its Acceptance letter dated: 29-06-2010. Credit Agreement and the Project Agreement for the Project have been entered into on 17-07-2010.

As per the Project Agreement, the project period of the Additional Financing Project would be three years commencing from 1st July 2010. The IDA Credit for the project will be effective from the date of completion of further formalities effective date of credit.

The Planning and Finance Departments have concurred to the proposal to take up the project.

1. a) Project overview, target fixed and objectives

Project overview

Improve the quality of rural water supply and sanitation service delivery

Target Fixed

- ❖ To improve the quality of rural water supply and sanitation service delivery and to achieve:
 - sustainable development
 - poverty reduction

- sustainable health and hygiene benefits to the rural population
 - empowerment and inclusion of community in general and rural poor and women in particular
 - strengthening the democratic decentralization process.
- ❖ To promote the long term sustainability of rural water supply and sanitation sector by identifying and implementing an appropriate policy frame work and strategic plan.

Objectives

Increasing rural communities' access to improved and sustainable drinking water and sanitation services and Institutionalizing decentralization of rural water supply and sanitation service delivery to Gram Panchayaths and user groups under the externally aided World Bank Assisted Jalnirmal Additional Financing Project.

Administrative features of the Section

1. The GPs are the focal point for project implementation.
2. The GPs are primarily responsible for planning, procurement, construction and O&M and management of Rural Water Supply & Sanitation facilities with Technical Support of the Zilla Panchayats (ZPs) and District Support Units. The District Support Unit is responsible to provide integrated support to the GPs.
3. The project planning and monitoring is done by an autonomous body viz. Karnataka Rural Water Supply & Sanitation Agency (KRWSSA) at the state level. In Government Order No.RDP/195/PPM/2000, dated 4-8-2001, sanction was accorded for establishment of KRWSSA and also to register the Agency under Karnataka Societies Registration Act, 1960. Accordingly, the Society was registered on 27-8-2001.
4. At the district level, the ZPs are responsible for project implementation. There are District Support Units (DSUs) at district level set up by the KRWSSA to assist the ZPs and to act as facilitators.
5. The Chief Executive Officer, Zilla Panchayat is responsible for project implementation at the district level and he is the Project Manager for District Support Unit (DSU). The DSU is responsible for monitoring and evaluation of project activities and functioning of DSU is integrated with the ZP.
6. The project staff at the state and district level have adequate mix of public and non government sector.

Salient features of Jalnirmal Additional Financing Support Project

Name of the Project	Jal Nirmal Additional Financing Project
Project Area	12 districts of Northern Karnataka (i.e. Bagalkot, Belgaum, Bidar, Bijapur, Dharwad, Gadag, Gulbarga, Yadgiri, Haveri, Koppal, Raichur and Uttara Kannada) and the few districts having acute water quality problem.
Credit effective date	17 th July 2010 Credit No. Cr 4768 IN
Funding Agency	IDA- World Bank Project ID: P119828
Lead Ministry	GOI (MOEA), GOK (RD&PR)
Implementing Authority	Karnataka Rural Water Supply & Sanitation Agency, RD&PR Department
Project Period	July-2010 to June-2013
Project Objectives	<ol style="list-style-type: none"> 1. Increasing rural communities access to improved and sustainable drinking water and sanitation services and 2. Institutionalizing decentralization of rural water supply and sanitation service delivery to Gram Panchayaths and user groups
Project Principles	<ul style="list-style-type: none"> • Decentralization forward • Community based • Capital cost sharing • Integrated approach to water and sanitation • Operation and Maintenance by the community.
Project Components, main	<ul style="list-style-type: none"> • Community Development and Infrastructure Building (Village Level) • Institution Building (Project Level) • Sector Strengthening Programs (State Level)

Project Scope

In the above back ground, drinking water supply schemes and internal roads & drains works has been taken up in 12 districts of northern Karnataka i.e. Bagalkote, Belgaum, Bidar, Bijapur, Dharwad, Gadag, Gulbarga, Yadgir, Haveri, Koppal, Raichur and Uttara Kannada districts and the districts having acute water quality problem under the World Bank Assisted Additional Financing Support Project.

2. Details of amount released from Central & State Government and Financial & Physical Progress.

World Bank Assisted Additional Financing Support Project is a demand driven externally aided project and under this project there is no financial support from Central Government. This project is taken up at an estimated cost of Rs.816.18 crores (99.300 million

SDRs, 150 million US\$, About Rs.700 crores) including state government share in three years and this project is implementing since July-2010.

Sharing pattern under project

World Bank Assisted Jalnirmal Additional Financing project is an externally aided demand driven project, and it is a different capital shareholders project. Under this project, the World Bank shares 85% support and 15% combined shares of Gram Panchayat and Communities.

Budget Head of Account

World Bank Assisted Jalnirmal Additional Financing Project has been taken under the Head of Account 4215-01-102-9-02 – 132.

4215	-	Water Supply and Sanitation capital outlay expenditure
01	-	Water Supply
102	-	Rural Water Supply
9	-	Externally Aided Projects
02	-	Rural Water Supply and Environmental Sanitation Projects (Jalnirmal) - EAP
132	-	Capital Outlay

Financial Progress under the project:

Finance (Rs. in Lakhs)

Accounts 2009-10		Revised Estimate 2010-11		Budget Estimate 2011-12	
Capital Outlay	Revenue	Capital Outlay	Revenue	Capital Outlay	Revenue
1	2	3	4	5	6
-	-	5000 lakhs	-	21000 lakhs	-

Expenditure (Rs. in Lakhs)

Accounts 2009-10		Revised Estimate 2010-11		Budget Estimate 2011-12	
Capital Outlay	Revenue	Capital Outlay	Revenue	Capital Outlay	Revenue
1	2	3	4	5	6
-	-	1094.00 lakhs	-	20519.97 lakhs	-

A grant of Rs.21000.00 lakhs have been provided from the state government for the expenditure of 2011-12 financial year. Including Rs.6017.43 lakhs closing balance of 2010-11 and Rs.21000.00 lakhs grant from the state government for 2011-12 total to

Rs.27017.43 lakhs have been taken as target, an expenditure of Rs.21613.97 lakh has been incurred since inception as at the end of March-2012. Proposal has been sent to World Bank for Rs.8132.91 lakhs for reimbursement and Rs.3844.97 lakhs has been reimbursed from the World Bank.

Year-wise and district-wise financial progress under World Bank Assisted Jalnirmal Additional Financing Support Project (As at the end of March-2012)

(Rs. in lakhs)

Sl. No.	Office	2010-11	2011-12	Total
1	Head Office, Bangalore	261.40	336.49	597.89
2	Bagalkote	68.21	1535.16	1603.37
3	Belgaum	75.39	2650.41	2725.80
4	Bidar	69.84	3138.30	3208.14
5	Bijapur	34.22	537.87	572.09
6	Dharwad	87.82	1142.70	1230.52
7	Gadag	69.07	905.66	974.73
8	Gulbarga	139.24	4446.49	4585.73
9	Haveri	89.08	230.21	319.29
10	Karwar	75.26	1294.90	1370.16
11	Koppal	39.92	672.19	712.11
12	Raichur	84.55	2627.95	2712.50
13	Yadgir	-	1001.64	1001.64
	Total	1094.00	20519.97	21613.97

- *Rs.999.30 Lakhs audited expenditure has been incurred during the financial year 2010-11 and the process is going on to procure auditors for auditing 2011-12 project expenditure.*

Physical Progress under the Project (As at the end of March-2012)

2009-10	2010-11		2011-12 (As at the end of March-2012)		Observations of two important audit enquiry of 2011-12 / Audit Enquiry Para (Enter Accounts Audit / Inspection date & reference number of report). Enter if Accounts Audit / Inspection have not been done.
(1)	(2)		(3)		(4)
-	Water Supply	109 Awarded	WS	124 completed	Project has been started from Jul-2010 and the procurement of auditor for auditing the accounts for the year 2011-12 are under progress.
	Roads & Drains	41 Awarded	R&D	454 completed	

As at the end of March-2012, under Water Supply Schemes, 499 schemes have been tendered, 488 Water Supply Schemes have been awarded, 124 Water Supply Schemes have been completed and 382 Water Supply schemes are under different stages of progress. Under Roads & Drain works, 483 Roads & Drain works have been tendered and out of that all the works have been awarded, 454 Roads & drain works have been completed and 29 works are under different stages of progress and it is expected to close all the works under World Bank Assisted Additional Financing Project. An overview of physical progress under World Bank Assisted Jalnirmal Additional Financing Support Project as at the end of March-2012 is given below :

District-wise physical progress under World Bank Assisted Jalnirmal Additional Financing Support Project (As at the end of March-2012)

Sl. No.	District	Water Supply Schemes		Roads & Drain Works	
		No.	Achievement	No.	Achievement
1	Bagalkote	23	02	33	33
2	Belgaum	20	05	51	43
3	Bidar	23	03	86	85
4	Bijapur	43	13	00	00
5	Dharwad	11	01	13	12
6	Gadag	05	00	35	31
7	Gulbarga	101	28	125	114
8	Haveri	08	06	03	03
9	Karwar	178	52	52	51
10	Koppal	03	00	27	27
11	Raichur	60	05	43	41
12	Yadgir	31	09	15	14
	Total	506	124	483	454

3. Details of awards / admires in the reporting year.

The World Bank Implementation Support Review Mission visited the state during December 2011 – January-2012 to supervise the water supply schemes and roads & drain works under the World Bank Assisted Second Karnataka Rural Water Supply & Sanitation Additional Financing Project implementing through KRWSSA. The Aide Memoire of March-2012 stipulates that

- During the past 4 months, KRWSSA & GOK have put in considerable efforts which have begun yielding results.
- The Mission do recognizes good efforts made by the current State Level Leadership.

4. Actions taken up in the effective implementation of the project and Evaluation Study & Report

Karnataka Rural Water Supply and Sanitation Agency is taking regular reviews under the chairmanship of Director for the effective implementation of the project. In review meetings, if there is any problems in the implementation of project schemes, action has been taken up to overcome from the concerned. If there is necessary, Director himself visit the field with the concerned district nodal officer, concerned technical and financial officers and give suggestions / direction after the inspection, otherwise give direction to concerned district nodal officer, concerned technical and financial officers to visit the field and to submit the Inspection Report. Based on the Inspection Report, he discussed with the other senior officers of agency and if there is necessity, taking guidance from the subject experts he has given directions. If the subject is beyond the agency, then taken the guidance from the Vice President of Governing Council or Principal Secretary to Government, RD & PR Department and from the President of the Governing Council or the Additional Secretary to Government or Development Commissioner and give directions. If there is necessity, the subjects has been sought under Governing Council and get the administrative and technical approval and action has been taken to complete the schemes without delay.

Further, at the District Level, action has been taken to visit the field and inspect the works from the officers of the District Support Units. Regular reviews are also being taken up at the district level.

Capacity Building Activity Process:

Development of capacity of different stakeholders to effectively manage the assets created as per the objectives and norms of the project, is the major objective of capacity building activities. Bringing in a change in the attitude and perception of different stakeholders for sustained management water supply schemes is a continuous process. Training programme incorporating sustainability, preparation of realistic budget, institutional development of VWSCs, Joint Committee and GPs, Strategy for monitoring of Water Quality and Staff functioning, reconciliation of power supply bills, exposure visits to the schemes performing well, was designed in consultation with District Support Units. Emphasis has been given on strengthening of organization structure also in this design. Training programmes / workshops / review meetings have been conducted in all the project districts.

Water Quality:

Under World Bank Assisted Jal Nirmal Additional Financing project, a three tier water quality monitoring system is adopted as followed in the Jalnirmal Project. For testing everyday residual chlorine Chloroscopes, Fluoroscopes for Fluoride test and H₂S kit for bacteriological contamination have been provided to project habitations for Water Quality monitoring at the time of the implementation of the previous project. Under capacity building activity trainings various stake holders were trained in conducting water quality tests. The testing for Residual Chlorine, Fluoride & Bacteriological contamination is a regular activity of GP/VWSC, after testing the results are being recorded in register. In the project districts, habitations are considered as water quality affected habitations, where the ground water sources are affected with high levels of chemical parameters like Fluoride, Nitrate, and TDS & Total Hardness.

For quality affected habitations, various measures have been undertaken to improve the quality of drinking water which include distant ground water source, blending, dual water supply, DF/RO plants.

Construction, Quality & Surveillance:

For ensuring quality of civil works taken up under the project and for addressing construction quality issues, apart from the regular monitoring by SA Engineers, DSU Technical Team and KRWSSA Technical Team, the services of Independent Construction Quality Surveillance Consultants (ICQSC) have been procured for the project. The ICQS Consultants visit the project villages to inspect the quality and progress of works and submit field visit reports to KRWSSA / Project Manager / VWSC. The main objectives of this exercise are to monitor –

- Quality of ongoing works and performance of completed works
- The quality of Supervision at the field level
- Construction Management Practices of the SAs / DSU
- Quality of construction and construction materials used in works.

The strategy adopted to achieve the said objectives is as follows –

- Procurement of external ICQS Consultants who are assigned with monthly field visits to project districts on rotation basis.
- Compulsory Quality Tests of constructions materials and verification of material quality test reports by Inspecting Officers.
- Pre-shipment / Post-shipment / Third Party Inspections planned.

- Technical Manual with detailed procedures and formats for various construction materials prepared in Kannada & distributed to the project villages already.
- Close monitoring and pursuance with implementing offices for compliance to the observations made by ICQS Consultants during their field visits.
- QA training to VWSC.
- QA training to the project implementing engineers.
- QA Checklists prepared for completed schemes

Operation & Maintenance:

The Karnataka Panchayath Raj Act, 1993 has stipulated that the Operation & Maintenance (O&M) of Rural Water Supply Schemes as one of the statutory responsibilities of Gram Panchayath. The Government of Karnataka vide its Order dated 17-12-1999 has transferred O&M of all Mini Water Supply and Piped Water Supply Schemes to Gram Panchayaths. Similarly, by order dated 26-02-2004, has transferred the O&M of Hand Pumps to Gram Panchyaths. The Government has also issued guidelines for constitution of Village Water Supply and Sanitation Committee (VWSC) vide Circular dated 3-05-2005. Accordingly, the water supply schemes after completion are dedicated to VWSCs for Operation and Maintenance from the user charges to be collected locally.

Monitoring & Evaluation:

To build up in house skill and capacity, this important activity of Monitoring and Evaluation has been internalized with the approval of the Governing Council. Accordingly, the existing M&E coordinators at ZP – DSUs have been engaged on Individual Consultancy basis and are now reporting directly to DSUs and KRWSSA.

Sustainability Monitoring Exercise:

The implementation of the World Bank Assisted Jalnirmal Additional Financing Support Project is based on the premises to bring significant shift from conventional service approach to demand responsive participatory approaches aiming at achieving accessibility, reliability, equitability and greater sustainability of investments in water and sanitation sector in the state as followed in the implementation of the Second Karnataka Rural Water Supply and Sanitation Project namely Jal Nirmal Project.

The project has adopted a participatory tool called Sustainability Monitoring Exercise (SME) to measure these achievements including the project's intended impact and implementation results on the ground. SME is also considered as part of the Exit Policy of the project aiming at ensuring physical, financial and institutional sustainability of schemes implemented in the project villages. SME for completed water supply and sanitation schemes (at least after six months), as adopted in the World Bank Assisted Jalnirmal Project, is

conducted through a multi-disciplinary team comprising engineers / social scientists from NGOs / Consultants, representatives of Village Water Supply and Sanitation Committee (VWSC), members of village community both men and women, representatives of Zilla Panchayath District Support Unit (ZP-DSU) / Panchayath Raj Institutions (PRIs) who visit and transect the village and subsequently carry out the SME following participatory approaches. Each SME is of 24 hours duration covering water supply hours of both morning and evening.

Besides collecting information about the schemes using structured questionnaires, the exercise also focuses on monitoring and analyzing of i) system functioning ii) user's perceptions iii) operation, maintenance and management iv) organization and governance etc for sustainability assessment results of the completed schemes representing in terms of Highly Likely Sustainable, Likely Sustainable, Uncertain and Unlikely Sustainable.

In order to ensure long term sustainability of completed water supply scheme delivery system and to improve its efficiency further, KRWSSA has proposed to use in-house resources across the project district for the First Round Sustainability Monitoring Exercises (SMEs) and for the Second & Third Round SME activities KRWSSA proposed to use external agencies. Guidance is being given to GPs for to set right the discrepancies found in the sustainability of the project.

Part-2:

a) New Law formed by the Department.

It is the responsibility of the state government to prepare the State Policy on Operation and Maintenance of Rural Drinking Water Supply Schemes, and the same has been given to KRWSSA and pertaining to this, KRWSSA has prepared a draft cabinet note with the following points and already placed under cabinet for approval. But, Cabinet has given instructions to change few points and again place it before the Cabinet for approval.

- Adopting State Policy on Operation and Maintenance in all Rural Drinking Water Supply Schemes.
- To establish a revolving fund at the State and Zilla Panchayath Levels and to meet the gap between the O&M cost of Rural Water Supply Schemes and the tariff collected from the amount available under the Revolving Fund.
- To move from Bulk Water Supply System to Volume Metric Water Supply System.

5. Achievement in Human Resource Maintenance and Administrative Activities**Details of officers / staff worked during 2011-12 (As at the end of Mar-2012)**

Sl. No.	Category	Total No. of Officers / Staff	Male	Female	SC	ST
1	A	10	7	3	-	-
2	B	4	3	1	-	-
3	C	10	4	6	-	-
4	D	1	1	-	-	-

Details of vacant posts, retired / to be retired during 2011-12

Sl. No.	Category	Vacant Posts	Retired	To be retired
1	A	-	-	-
2	B	4	1	-
3	C	5	-	-
4	D	-	-	-
Total		9	1	-

Details of Officers / Staff taken up Training during the year 2011-12

Sl. No.	Category	State Training Programmes	Out of State Training Programmes	Foreign Training Programmes
1	A	-	1	2
2	B	1	1	-
3	C	-	-	-
4	D	-	-	-
Total		1	1	2

Details of Legislative Assembly / Legislative Council / Call Attentions answered

Legislative Assembly Questions		Legislative Council Questions		Answer to Call Attentions		Questions to be answered in the next Session	
Total Received	Total Answered	Total Received	Total Answered	Total Received	Total Answered	Legislative Assembly	Legislative Council
2	2	6	6	1	1	-	-

Right to Information 2005

Application received	Answered in time	Fee received for Forms + Amount received to give copies of records	Applications decided after Higher Requisition		Penalty (In Rupees)
			No. of Cases decided from the Higher Requisition authority	No. of Cases decided from the RI Commission	
13	13	160+100	-	-	-

Audit Report

Under World Bank Assisted Jalnirmal Additional Financing Support Project Rs.1094.00 expenditure has been incurred during the financial year 2010-11. M/s. Sonde Srinivas & Co., Bangalore has taken up the audit work and Rs.999.30 Lakhs is the audited expenditure and for the procurement of auditors for auditing 2011-12 project expenditure is under progress.

* *

7.3 Total Sanitation Campaign**Project overview, target fixed and objectives :**

Total Sanitation Campaign is a Centrally Sponsored Scheme and aims at eradicating open defecation, unclean surroundings in rural areas. The scheme was introduced in all the Districts of Karnataka on 2nd October, 2005. It is a time bound scheme and has to end by 2017 and 100% progress is expected by then.

The objectives of the scheme are that every Household in Rural Areas and Schools and Anganwadis should have access to toilet facilities, there should be no open defecation, villages should be clean and solid and liquid waste should be managed properly. The scheme aims at creating awareness among public about the disadvantages of unclean habits and motivate them to construct and use toilets, and keep their environment clean. It also aims at encouraging clean habits among School and Anganawadi children and give them access to toilets. It aims to educate people about proper management of solid and liquid waste and create clean villages.

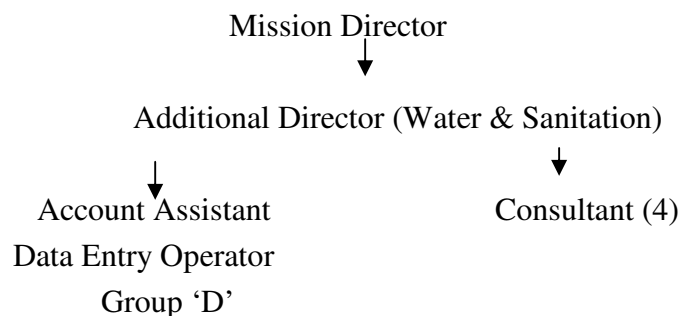
Main components of the TSC

Individual Household Toilets:- All Households should have access to toilet facilities. BPL families are given Rs. 3700/- as incentive amount on construction of toilets.

School and Anganwadis Toilets:- According to revised guidelines schools are given Rs. 35000/- and Anganwadis Rs. 8000/- for construction of toilets on 70:30 sharing of grant amount by central and State.

Solid and Liquid Waste Management:- Totally 10% of the project amount of the district is earmarked for Solid and Liquid Waste Management (SLWM). The expenditure is borne at the ratio of 60:20:20 by Central, State and Community Contribution.

Administrative features of the Section



Details of amount released from Central & State Government and Financial & Physical Progress.

District wise Financial & Physical Progress is given in Annexure 7.3(A) & 7.3(B).

Details of awards / admires in the reporting year

Nirmal Gram Puraskar Central government with a view to encourage Panchayat Raj institutions to achieve total sanitation has instituted Nirmal gram puraskar at Gram Panchayath, Taluk Panchayath and Zilla Panchayath level. Criteria for the award is 100% toilet construction and usage by households as well as schools and Anganwadis and proper management of solid and liquid waste.

In Karnataka 1069 number of Gram Panchayaths, 6 Taluk Panchayaths and One District has got Nirmal Gram Puraskar Awards.

Nairmalya Awards (State Awards): The progress of TSC in the State has not reached the expected level. Though Coastal and Malnad Districts of Dakshina Kannada, Uttara Kannada, Udupi, Shimoga, Coorg, Chikmagalur have achieved considerable progress, many other districts have much to achieve. To encourage Gram Panchayaths, Taluk Panchayaths and Zilla Panchayaths to show more interest in the scheme, State Government has instituted a State award called Nairmalya award. The award is given for two categories 1) Acceleration and 2) Sustainability.

There are four levels of awards they are ‘**Nairmalya**’ at Taluk level ‘**Rajatha Nairmalya**’ at district level, ‘**Swarna Nairmalya**’ at Division level, and ‘**Nairmalya Ratna**’ at State level. The award amount is Rs.1 lakhs to Rs.19 lakhs for Gram Panchayath, Rs.10 to Rs.20 lakhs for Taluk Panchayaths, Rs.30 lakhs for districts. Rs.491 lakhs have distributed as prize money to winning Gram Panchayaths, Taluk Panchayaths and Zilla Panchayaths for the year 2010-11.

Evaluation:- In order to review the achievements made under TSC Programme, Evaluation study has been entrusted to M/s Pragna Research & Consultancy Institution and the final report is expected by July 2012.

Achievement in Human Resource Maintenance and Administrative Activities

Details of officers / staff worked during 2011-12 (As at the end of Mar-2012)

Sl. No.	Category	Total No. of Officers / Staff	Male	Female	SC	ST
1	A	1	1	-	-	-
2	B	-	--	-	-	-
3	C	1	1	-	-	-
4	D	-	-	-	-	-

Details of contract employees from outsourcing serving during the year 2011-12

Sl. No.	Post	Nos.
1	Personal Assistants	-
2	Group-D	1
3	Drivers	0
4	Advisors / Programme Managers	7
5	Others (Data Entry Operators)	2

Details of awards received during 2011-12

Sl. No.	Award details	If it is individual, then Officer / Staff Name	Remarks
1	National Award	Nirmal Gram Puraskar 2011	103 GPs
2	State Award	State Nairmalya Award 2010	127 GPs

Details Legislative Assembly / Legislative Council / Call Attentions answered

Legislative Assembly Questions		Legislative Council Questions		Answer to Call Attentions		Questions to be answered in the next Session	
Total Received	Total Answered	Total Received	Total Answered	Total Received	Total Answered	Legislative Assembly	Legislative Council
7	7	8	8	1	1	-	-

Right to Information 2005

Application received	Answered in time	Fee received for Forms + Amount received to give copies of records	Applications decided after Higher Requisition		Penalty (In Rupees)
			No. of Cases decided from the Higher Requisition authority	No. of Cases decided from the RI Commission	
3	3	-	-	-	-

* *

Annexure - 6.1(A)

Financial Progress under Suvarna Gramodaya Yojane (From Dt:1.4.2011 to Dt:31.3.2012) and Physical (Cumulative) Progress

Sl No	District	FINANCIAL (RS.in Lakhs)										PHYSICAL-Cumulative (No of Villages) - 1st Phase									
		Budget Allocation	Opening Balance	Release	Available Funds	Expenditure	Balance	% to Available Funds	No. of Villages Selected	Works Entrusted to KLC	Road & Drainage Works Completed	Works Entrusted to PRED	Road & Drainage Works Completed	Works Entrusted to Panchayat	Road & Drainage Works Completed	Works Entrusted to Panchayat	Road & Drainage Works Completed	Works Entrusted to Panchayat	Road & Drainage Works Completed	Works Entrusted to Panchayat	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19			
BANGALORE DIVISION																					
1	BANGALORE (U)	1118.50	35.49	1118.50	1153.99	869.10	284.89	75.31	24	4	4	4	20	20	14						
2	BANGALORE (R)	792.81	18.18	792.81	811.00	461.26	349.74	56.88	31				31	22	22						
3	CHICKBALLAPUR	1478.29	134.62	1478.29	1612.91	929.51	683.40	57.63	34				34	32	32						
4	CHITRADRUGA	1921.27	156.70	1921.27	2077.97	999.68	1078.29	48.11	32	5	5	5	27	22	22						
5	DAVANAGERE	2439.01	43.35	2039.01	2082.36	1515.77	566.59	72.79	35	31	31	31	3	3	3	1	1	1	1		
6	HOSUR	1167.04	193.17	1013.04	1206.21	633.58	572.63	52.53	46				46	46	46						
7	HAVANAGAR	1104.57	0.16	1104.57	1104.73	817.97	286.76	74.04	34	1	1	1	33	32	32						
8	SHIMOGA	1070.63	0.00	814.63	814.64	602.75	211.89	73.99	45	5	5	5	34	30	30	6	6	6	4		
9	TUMKUR	3975.53	294.17	2801.53	3095.70	2268.66	827.04	73.28	67	6	6	6	61	47	47						
	TOTAL	15067.65	875.84	13083.65	13959.49	9098.28	4861.21	65.18	348	52	52	52	289	254	248	7	7	7	5		
GULBARGA DIVISION																					
10	BELLARY	2281.36	908.54	2060.36	2968.90	1515.84	1453.06	51.06	32	11	11	11	21	21	20						
11	BIDAR	4479.40	542.97	4479.40	5022.37	3119.95	1902.42	62.12	49	33	33	33	16	16	16						
12	GULBARGA	6831.82	990.78	3981.82	4972.60	2962.27	2010.33	59.57	43	27	27	26	16	15	14						
13	YADGIR	3063.32	221.79	1349.32	1571.11	1211.45	359.66	77.11	24	19	19	19	5	5	5						
14	KOPPAL	4516.29	193.14	3748.29	3941.43	2889.03	1052.40	73.30	31	11	11	11	20	20	20						
15	RAICHUR	4038.35	935.00	2116.35	3051.35	2478.32	573.03	81.22	47	26	26	26	21	21	21						
	TOTAL	25210.54	3792.22	17795.54	21527.76	14176.86	7350.90	65.85	226	127	127	126	99	98	96						

Financial Progress under Suvarna Gramodaya Yojane (From Dt:1.4.2011 to Dt:31.3.2012) and Physical (Cumulative) Progress

Sl. No.	District	FINANCIAL (Rs.in Lakhs)										PHYSICAL-Cumulative (No.of Villages)- 1st Phase									
		Budget Allocation	Opening Balance	Release	Available Funds	Expenditure	Balance	% to Available Funds	No. of Villages Selected	Works Entrusted to K.L.A.C.	Road & Drainage Works Completed	Road, Drainage, Anganawadi & Samuday Bhavan Building Works Completed	Works Entrusted to P.R.E.D.	Road & Drainage Works Completed	Road, Drainage, Anganawadi & Samuday Bhavan Building Works Completed	Works Entrusted to Nirmali Kendra	Road & Drainage Works Completed	Road, Drainage, Anganawadi & Samuday Bhavan Building Works Completed			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19			
BELGAUM DIVISION																					
16	BAGALKOTE	1803.55	431.23	1803.55	2234.78	1386.62	848.16	62.05	45	22	22	22	23	23	19						
17	BELGAUM	5460.10	494.03	4788.10	5282.14	4203.11	1079.03	79.57	97	85	85	83	12	12	12						
18	BHARPUR	2761.27	520.23	2301.27	2821.50	2181.11	640.39	77.30	34	20	20	20	14	14	13						
19	DIHARWAD	1079.00	260.17	1079.00	1339.17	1339.17	0.00	100.00	16	3	3	3	13	12	12						
20	GADAG	963.40	0.59	963.40	963.99	572.31	391.68	59.37	19				19	18	16						
21	HAVERI	1828.14	244.85	1728.14	1972.99	1831.97	141.02	92.85	29				29	28	28						
22	KANADA	1487.81	33.67	1487.81	1521.48	1080.66	440.82	71.03	48	2	2	2	46	43	43						
	TOTAL	15383.27	1984.77	14151.27	16136.04	12594.95	3541.10	78.05	288	132	132	130	156	150	143						
MANSURE DIVISION																					
23	CRANAGAR	1043.67	476.01	674.67	1150.68	848.00	302.68	73.70	24	18	18	18	6	5	5						
24	CHIKMAGALORE	2029.31	283.52	1920.31	2203.83	1146.15	1057.68	52.01	30	22	22	22	8	8	8						
25	DEKANAADA	1937.05	1.31	1659.05	1660.37	1571.04	89.32	94.62	32				32	26	26						
26	HASSAN	1952.80	41.73	1467.80	1509.53	947.80	561.73	62.79	102				102	102	99						
27	KODAGI	796.98	73.54	668.98	742.52	500.32	242.20	67.38	21	1	1	1	20	13	13						
28	MALAVYA	2281.23	42.44	1866.23	1908.67	804.40	1104.27	42.14	61	9	9	9	52	47	47						
29	MANSORE	2826.71	565.07	2106.71	2671.78	1878.23	793.55	70.30	46	24	24	24	22	18	16						
30	HUPI	1470.79	48.62	1289.79	1338.41	965.21	373.20	72.12	26				26	26	25						
	TOTAL	14338.54	1532.24	11653.54	13185.78	8661.15	4524.63	65.69	342	74	74	74	268	245	239						
31	KRIDI			13376.00	13376.00		13376.00														
	GRAND TOTAL	70000.00	8185.06	70000.00	78185.06	44531.24	33653.83	56.96	1204	385	385	382	812	747	726	7	7	5			

ROAD & DRAINAGE WORKS COMPLETED (No. of Villages) 1139 ROAD, DRAINAGE, ANGANAWADI & SAMUDAY BHAVAN BUILDING WORKS COMPLETED (No. of Villages) 1113

Annexure 6.1(B)

Financial Progress under Suvarna Gramodaya Yojane (From Dt:1.4.2011 to Dt:31.3.2012) and Physical (Cumulative) Progress

SL. NO	DISTRICT	PHYSICAL-Cumulative (No.of Villages) - 2nd Phase										PHYSICAL-Cumulative (No.of Villages) - 3rd Phase																									
		NO. OF VILLAGES SELECTED	WORKS ENTRUSTED TO KJAC	ROAD & DRAINAGE WORKS COMPLETED	ROAD, DRAINAGE & SAMUDAY BHAVAN BUILDING WORKS COMPLETED	WORKS ENTRUSTED TO PRPD	ROAD & DRAINAGE WORKS COMPLETED	ROAD, DRAINAGE & SAMUDAY BHAVAN BUILDING WORKS COMPLETED	WORKS ENTRUSTED TO PRPD	ROAD, DRAINAGE & SAMUDAY BHAVAN BUILDING WORKS COMPLETED	ROAD, DRAINAGE & SAMUDAY BHAVAN BUILDING WORKS COMPLETED	WORKS ENTRUSTED TO PRPD	ROAD & DRAINAGE WORKS COMPLETED	ROAD, DRAINAGE & SAMUDAY BHAVAN BUILDING WORKS COMPLETED	WORKS ENTRUSTED TO PRPD	ROAD & DRAINAGE WORKS COMPLETED	ROAD, DRAINAGE & SAMUDAY BHAVAN BUILDING WORKS COMPLETED	WORKS ENTRUSTED TO PRPD	ROAD & DRAINAGE WORKS COMPLETED	ROAD, DRAINAGE & SAMUDAY BHAVAN BUILDING WORKS COMPLETED																	
1	2	10	11	12	13	14	15	16	17	18	19	10	11	12	13	14	15	16	17	18	19	10	11	12	13	14	15	16	17	18	19						
	BANGALORE DT																																				
1	BANGALORE (U)																																				
2	BANGALORE *																																				
3	CHICKABALLAPUR																																				
4	CHITRADURGA																																				
5	DAVANAGERE																																				
6	KOLAR																																				
7	RAMANAGAR																																				
8	SHIMOGA																																				
9	TUMKUR																																				
	TOTAL																																				
	GULBARGA DT																																				
10	BELLARY	38	26	7	3	11																															
11	BIDAR	35	35	33	3																																
12	GULBARGA	44	35	35	5	9																															
13	YADAGIR	30	12	12	3	18																															
14	KOPPAL	25	11	9	9	14																															
15	BAICHUR	50	45	13	6																																
	TOTAL	222	164	109	29	52	0	0	6	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

ANNEXURE 6.7(A)
WESTERN GHATS DEVELOPMENT PROGRAMME
Details of districtwise achievements during 2011-12

(From 1.4.2011 to 31.03.2012)

Sl. No.	District	Budget allocation	Opening Balance)	Funds released			Total availability	Achievement			% against available funds
				I inst.		Total		2010-11	2011-12	Total ach.	
				5a	5b						
1	2	3	4				6				9
1	Belgaum	514.530	199.362	385.898	128.632	514.530	713.892	199.362	377.380	576.742	81
2	C.R.Nagar	94.820	37.275	71.115	23.705	94.820	132.095	37.275	71.400	108.675	82
3	C.magalur	303.990	167.696	227.990	76.000	303.990	471.686	167.696	27.560	195.256	41
4	D.Kannada	226.930	2.809	170.198	56.732	226.930	229.739	2.809	169.080	171.889	75
5	Dharwad	73.920	39.118	55.440	18.480	73.920	113.038	39.118	100.928	140.046	124
6	Hassan	243.820	145.566	182.865	60.955	243.820	389.386	145.566	245.894	391.460	101
7	Kodagu	272.690	148.456	204.518	68.172	272.690	421.146	148.456	204.410	352.866	84
8	Mysore	106.650	31.352	79.988	26.662	106.650	138.002	31.352	74.080	105.432	76
9	Shimoga	451.500	117.272	338.625	112.875	451.500	568.772	117.272	316.264	433.536	76
10	U.Kannada	568.040	146.906	426.030	142.010	568.040	714.946	146.906	531.520	678.426	95
11	Udupi	326.540	184.360	244.905	81.635	326.540	510.900	184.360	198.250	382.610	75
	Total:	3183.430	1220.172	2387.572	795.858	3183.430	4403.602	1220.172	2316.766	3536.988	80
12	WGDP Cell*	46.570	0.000	34.928	11.640	46.568	46.568	0.000	36.510	36.510	78
13	GRAND TOTAL:	3230.00	1220.172	2422.50	807.498	3230.00	4450.170	1220.172	2353.276	3573.448	74

ANNEXURE - 7.1(A)
Statement showing the district-wise coverage of habitations under NRDWP

S. No.	District Name	No. Of Habitations	No. Of Habitations with 0 Population Coverage	No. of Habitations With Population Coverage > 0 and < 25%	No. of Habitations With Population Coverage > = 25 and < 50%	No. of Habitations With Population Coverage > = 50 and < 75%	No. of Habitations With Population Coverage > = 75 and < 100%	No. Of Habitations with 100% Population Coverage
1	BAGALKOT	1010	0	188	131	63	54	574
2	BANGALORE RURAL	1272	0	249	418	76	25	504
3	BANGALORE URBAN	1037	0	3	626	66	7	335
4	BELGAUM	1790	0	115	622	289	131	633
5	BELLARY	1012	0	80	348	193	79	312
6	BIDAR	881	0	2	93	39	13	734
7	BIJAPUR	1050	0	70	259	64	64	439
8	CHAMARAJANAGAR	830	0	72	361	64	32	301
9	CHIK BALLAPUR	1921	0	68	348	432	328	745
10	CHIKMAGALUR	3484	0	120	516	797	193	1858
11	CHITRADURGA	1633	0	3	336	361	117	816
12	DAKSHIN KANNAD	3592	0	27	135	658	745	2027
13	DAVANGERE	1134	0	180	320	140	79	415
14	DHARWAD	388	0	1	40	61	43	243
15	GADAG	342	0	0	50	94	94	104
16	GULBARGA	1269	0	0	411	243	249	366
17	HASSAN	3814	0	40	428	961	1078	1307
18	HAVERI	711	0	5	354	3	0	349
19	KODAGU	532	0	18	93	78	25	318
20	KOLAR	1960	0	520	589	181	136	534
21	KOPPAL	737	0	34	189	203	34	277
22	MANDYA	1986	0	137	646	334	158	711
23	MYSORE	2003	0	103	703	255	145	797
24	RAICHUR	1461	0	29	306	313	168	645
25	RAMANAGARAM	2137	0	111	1037	233	88	668
26	SHIMOGA	4633	0	22	339	1842	1669	761
27	TUMKUR	5312	0	424	1982	1041	739	1126
28	UDUPI	3497	0	250	1428	789	203	827
29	UTTAR KANNADA	7402	0	488	2143	1748	509	2514
30	YADGIR	745	0	6	232	166	111	230
	TOTAL	59575	0	3365	15483	11941	7316	21470

ANNEXURE - 7.1(B)

Target Habitation and Achievement(2011-12) Report

S. No	District	20 Pt Target		0% Pop Covered Habitation		0-25% Pop Covered Habitation		25-50% Pop Covered Habitation		50-75% Pop Covered Habitation		75-100% Pop Covered Habitation		100% Pop Covered Habitation		Total							
		Target	as On 01/04/2011	Target	as On 01/04/2011	Target	as On 01/04/2011	Target	as On 01/04/2011	Target	as On 01/04/2011	Target	as On 01/04/2011	Target	as On 01/04/2011	Target	Ach	Target	Ach				
1	BAGALKOT	--	128	121	98	71	21	12	106	18	12	83	16	5	512	97	53	110	41	18	314	198	63
2	BANGALORE RURAL	--	44	33	20	161	120	90	83	6	5	159	5	6	728	42	32	97	62	28	268	181	68
3	BANGLORE URBAN	--	2	1	1	397	216	209	74	1	0	9	0	0	455	26	23	100	59	54	303	287	95
4	BELGAUM	--	86	86	70	427	369	236	486	41	18	205	20	5	483	53	48	103	47	22	616	399	65
5	BELLARY	--	2	0	0	54	7	17	50	0	5	20	1	1	300	49	88	586	44	127	101	238	236
6	BIDAR	--	5	5	4	157	80	76	71	0	24	18	0	11	545	0	156	85	16	50	101	321	318
7	BIJAPUR	--	16	8	6	41	30	20	73	26	24	83	14	15	798	87	100	39	4	2	169	167	99
8	CHAMARAJANAGAR	--	117	87	44	414	305	147	11	0	0	0	0	0	288	63	40	0	0	0	455	231	51
9	CHIK BALLAPUR	--	67	44	34	153	93	81	409	76	82	338	75	67	627	167	146	327	144	118	599	528	88
10	CHIKMAGALUR	--	183	120	83	426	120	55	782	29	33	147	8	9	1722	33	70	217	50	33	360	283	79
11	CHITRADURGA	--	13	12	9	348	217	199	311	48	46	117	35	32	593	251	227	251	115	104	678	617	91
12	DAKSHIN KANNAD	--	43	43	12	68	68	15	615	61	48	876	39	67	1869	84	129	121	16	26	311	297	95
13	DAVANGERE	--	27	12	8	96	28	28	98	6	13	62	0	8	262	9	42	589	180	208	235	307	131
14	DHARWAD	--	1	1	1	17	4	3	44	5	8	36	6	12	249	59	96	41	2	10	77	130	169
15	GADAG	--	0	0	0	37	16	5	61	14	8	56	3	1	72	27	16	118	34	19	94	49	52
16	GULBARGA	--	0	0	0	38	36	19	174	14	13	189	6	4	501	81	70	367	65	46	202	152	75
17	HASSAN	--	14	10	2	177	133	37	799	77	98	1234	73	163	1434	218	197	156	37	24	548	521	95
18	HAVERI	--	0	0	0	32	18	30	60	4	23	183	8	66	422	22	169	14	1	3	53	291	549
19	KODAGU	--	41	25	8	73	47	12	25	2	2	34	4	4	357	39	28	2	2	1	119	55	46
20	KOLAR	--	103	100	94	60	57	50	158	1	7	185	0	0	512	25	40	942	208	205	391	396	101
21	KOPPAL	--	27	22	13	48	41	24	220	89	50	32	6	1	242	141	106	168	90	70	389	264	68
22	MANDYA	--	90	60	10	271	59	17	164	7	3	56	2	2	641	109	115	764	187	68	424	215	51
23	MYSORE	--	66	38	21	306	54	51	244	25	24	45	2	0	611	68	73	171	38	23	225	192	85
24	RAICHUR	--	24	23	5	68	56	28	160	10	3	206	31	12	1332	174	90	213	36	8	330	146	44
25	RAMANAGARAM	--	288	243	209	640	333	280	469	7	3	357	4	3	327	28	26	36	26	21	641	542	85
26	SHIMOGA	--	5	4	4	166	132	73	804	3	5	2032	1	3	1446	76	168	180	15	13	231	266	115
27	TUMKUR	--	11	2	2	652	206	144	600	6	68	845	1	12	1579	24	38	1625	128	132	367	396	108
28	UDUPI	--	165	70	38	1399	138	92	948	32	48	270	8	8	696	41	57	19	4	5	293	248	85
29	UTTAR KANNADA	--	792	158	88	777	172	174	1314	70	72	647	53	60	3841	249	253	31	25	18	727	665	91
30	YADGIRI	--	1	1	1	15	14	13	113	2	16	157	6	19	332	38	87	127	13	39	74	175	236
TOTAL			2361	1329	885	7589	3190	2237	9526	680	761	8681	427	596	23776	2380	2783	7599	1689	1495	9695	8757	90

ANNEXURE -7.1(C)
STATEMENT SHOWING THE DISTRICT-WISE COVERAGE OF WATER QUALITY AFFECTED HABITATIONS - 2011-12

Sl. No.	District Name	Total		Fluoride		Arsenic		Iron		Salinity		Nitrate													
		As On 1/A/2011	Achievement	As On 1/A/2011	Achievement	As On 1/A/2011	Achievement	As On 1/A/2011	Achievement	As On 1/A/2011	Achievement	As On 1/A/2011	Achievement												
1	BAGALKOT	110	41	18	92	0	0	0	0	61	2	1	1	0	2	34	11	6	28						
2	BANGALORE RURAL	97	62	28	69	0	0	0	6	12	6	4	8	10	4	1	9	69	52	23	46				
3	BANGLORE URBAN	100	59	54	46	0	0	0	4	1	3	10	5	4	6	0	0	86	53	49	37				
4	BELGAUM	103	47	22	81	0	0	0	31	15	1	30	35	9	8	27	31	20	11	20	6	3	2	4	
5	BELLARY	586	44	127	459	0	0	0	545	41	120	425	3	0	1	2	34	3	6	28	4	0	0	4	
6	BIDAR	85	16	50	35	0	0	0	19	1	8	11	0	0	0	0	0	0	0	0	66	15	42	24	
7	BIJAPUR	39	4	2	37	0	0	0	28	2	2	26	6	2	0	6	5	0	0	5	0	0	0	0	
8	CHAMARAJANAGAR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
9	CHIKBALLAPUR	327	144	118	209	0	0	0	198	97	80	118	1	1	0	1	66	24	22	44	62	22	16	46	
10	CHIKMAGALUR	217	50	33	184	0	0	0	53	8	4	49	146	38	27	119	1	0	0	1	17	4	2	15	
11	CHITRADURGA	251	115	104	147	0	0	0	143	52	45	98	41	25	25	16	9	4	4	5	58	34	30	28	
12	DAKSHIN KANNAD	121	16	26	95	0	0	0	12	1	0	12	85	11	25	60	0	0	0	0	24	4	1	23	
13	DAVANGERE	589	180	208	381	0	0	0	283	84	90	193	1	0	0	1	184	69	75	109	121	27	43	78	
14	DHARWAD	41	2	10	31	0	0	0	7	0	2	5	5	0	0	5	29	2	8	21	0	0	0	0	
15	GADAG	118	34	19	99	0	0	0	68	23	15	53	0	0	0	0	0	0	0	0	50	11	4	46	
16	GULBARGA	367	65	46	321	0	0	0	169	28	15	154	0	0	0	0	0	0	0	0	198	37	31	167	
17	HASSAN	156	37	24	132	0	0	0	72	22	13	59	27	8	2	25	51	7	8	43	6	0	1	5	
18	HAVERI	14	1	3	11	0	0	0	13	0	2	11	0	0	0	0	0	0	0	0	1	1	1	0	
19	KODAGU	2	2	1	1	0	0	0	0	0	0	0	2	2	1	1	1	0	0	0	0	0	0	0	
20	KOLAR	942	208	205	737	0	0	0	305	55	53	252	139	22	22	117	116	46	44	72	382	85	86	296	
21	KOPPAL	168	90	70	98	0	0	0	128	70	52	76	9	4	2	7	0	0	0	0	31	16	16	15	
22	MANDYA	764	187	68	696	0	0	0	326	88	34	292	249	63	24	225	2	1	1	1	187	35	9	178	
23	MYSORE	213	36	8	205	0	0	0	46	9	2	44	27	2	0	27	0	0	0	0	140	25	6	134	
24	RAICHUR	171	38	23	148	25	5	2	107	22	15	92	7	1	1	6	32	10	5	27	0	0	0	0	
25	RAMANAGARAM	36	26	21	15	0	0	0	32	24	19	13	1	0	0	1	0	0	0	0	3	2	2	1	
26	SHIMOGA	180	15	13	167	0	0	0	20	2	2	18	153	13	11	142	0	0	0	0	7	0	0	7	
27	TUMKUR	1625	128	132	1493	0	0	0	423	48	58	365	780	48	48	732	286	21	17	269	136	11	9	127	
28	UDUPI	19	4	5	14	0	0	0	0	0	0	0	19	4	5	14	0	0	0	0	0	0	0	0	
29	UTTAR KANNADA	31	25	18	13	0	0	0	0	0	0	0	29	25	18	11	2	0	0	2	0	0	0	0	
30	YADGIR	127	13	39	88	17	4	4	13	4	2	0	4	2	10	14	1	1	1	0	81	4	24	57	
	TOTAL	7599	1689	1495	6104	42	9	6	36	3114	723	644	2470	1813	292	239	1574	861	213	203	658	1769	452	403	1366

ANNEXURE - 7.1(D)
STATEMENT SHOWING THE DISTRICT-WISE FINANCIAL PERFORMANCE UNDER NRDPW - 2011-12 (Rs. in lakhs)

S No.	District Name	Opening Balance (Central)			Allocation			Release			Expenditure upto Mar-2012			
		D	E	F	Total	Central	State	Total	Central	State	Total	Central	State	%age against the central fund
A	C	D	E	F	(E + F)	Central	State	Total	G	H	(I + J)	I	J	(I/(G + D))*100
	Head Quarters	3639.63	4895.52	1903.84	6799.36	4895.52	1903.84	6087.55	4808.19	1279.36	4266.83	3924.12	342.71	46.45
1	BAGALKOT	471.36	959.32	1042.77	2002.1	959.32	1042.77	2093.4	1394.66	698.74	2754.11	1757.48	94.18	996.63
2	BANGALORE RURAL	650.41	968.76	1054.66	2023.41	968.76	1054.66	2359.26	1352.34	1006.92	3183.09	1870.62	93.4	1312.48
3	BANGALORE URBAN	1090.84	2198.43	2413.25	4611.68	2198.43	2413.25	5447.7	2603.12	2844.58	6099.98	3036.65	82.21	3063.33
4	BELGAUM	2903.14	4335.74	2467.51	6803.24	4335.74	2467.51	8143.54	4703.29	3440.25	6870.76	5068.09	66.63	1802.67
5	BELLARY	556.8	1135.27	1231.78	2367.05	1135.27	1231.78	3410.6	1934.95	1475.65	2801.19	1991.63	79.93	809.56
6	BIDAR	3268.48	4629.85	2199.45	6829.31	4629.85	2199.45	7797.88	5007.59	2790.29	6674.04	5998.87	68.86	975.17
7	BIJAPUR	592	967.78	1044.2	2011.98	967.78	1044.2	2360.49	1313.5	1046.99	3023	1653.68	86.78	1369.32
8	CHAMARAJANAGAR	704.52	1416.65	1558.58	2975.23	1416.65	1558.58	3279.07	1629.94	1649.13	3139.62	1978.88	84.77	1160.74
9	CHIK BALLAPUR	655.18	1345.05	1449.45	2794.51	1345.05	1449.45	2483.46	1985.24	498.22	3409.24	2526.42	95.68	882.82
10	CHIKMAGALUR	967.38	1972.96	2184.35	4157.3	1972.96	2184.35	5433.53	2245.07	3188.46	4716.44	2749.63	85.59	1966.81
11	CHITRADURGA	825.12	1653.33	1925.37	3478.7	1653.33	1925.37	2690.55	1986.5	704.05	3958.51	2710.99	96.42	1247.52
12	DAKSHIN KANNAD	1252.91	2101.44	1721.28	3822.72	2101.44	1721.28	4454.37	2287.99	2166.38	4226.01	2521.13	71.2	1704.88
13	DAVANGERE	687.18	855.01	919.25	1774.26	855.01	919.25	2219.11	1432.82	786.3	3025.89	2055.72	96.97	970.18
14	DHARWAD	510.2	1067.81	1128.7	2196.51	1067.81	1128.7	2561.25	1562.66	998.59	3215.36	2004.49	96.7	1210.87
15	GADAG	648.59	1325.33	1434.87	2760.2	1325.33	1434.87	4839.04	1666.59	3172.45	4837.32	2254.53	97.38	2582.78
16	GULBARGA	483.31	1022.23	1069.19	2091.42	1022.23	1069.19	2758.37	1303.18	1455.19	2198.77	1703.4	95.35	495.37
17	HASSAN	731.84	1514.39	1663.28	3177.66	1514.39	1663.28	2690.68	1675.73	1014.95	3654.16	2350.02	97.61	1304.14
18	HAVERI	226.46	489.66	501.07	990.73	489.66	501.07	1020.01	804.08	215.93	1185.39	858.78	83.33	326.6
19	KODAGU	671.04	1349.21	1484.51	2833.72	1349.21	1484.51	3926.86	1936.45	1990.41	4713.72	2422.23	92.9	2291.49
20	KOLAR	2607.93	4840.23	3619.98	8460.21	4840.23	3619.98	7884.33	4560.83	3323.5	4390	3559.64	49.65	830.36
21	KOPPAL	815.37	1663.46	1803.81	3467.27	1663.46	1803.81	3673.35	1898.44	1774.91	3964.81	2126.4	78.35	1838.41
22	MANDYA	835.22	1757.3	1847.73	3605.03	1757.3	1847.73	4570.63	1931.91	2638.72	4870.6	2632.58	95.14	2238.02
23	MYSORE	2439.04	3669.05	2316.88	5985.92	3669.05	2316.88	7013.3	3703.25	3310.05	8316.67	5854.57	95.32	2462.1
24	RAICHUR	581.91	1330.91	1406.79	2737.7	1330.91	1406.79	2569.58	1639.04	930.54	2946.79	2044.92	92.07	901.87
25	RAMANAGARAM	618.22	1277.95	1367.67	2645.62	1277.95	1367.67	2785.09	2092.66	692.43	3656.95	2542.34	93.78	1114.61
26	SHIMOGA	921.31	1910.55	2082.59	3993.14	1910.55	2082.59	6665.26	2477.75	4187.51	6000.56	3349.11	98.53	2651.45
27	TUMKUR	531.65	1079.86	1176.15	2256.02	1079.86	1176.15	1494.46	1259.85	234.61	1624	1287	71.84	337
28	UDUPI	600.37	1201.24	1315.03	2516.26	1201.24	1315.03	2660.48	1755.66	904.82	2284.57	2029.44	86.14	255.13
29	UTTAR KANNADA	502.31	827.39	890.01	1717.4	827.39	890.01	2646.93	1224.92	1422.01	1883.17	1460.25	84.54	422.92
30	YADGIR	210	1402.35	0	1402.35	1402.35	0	599.61	599.61	0	261.15	261.15	32.26	0
	TOTAL	32199.72	57164.03	48124	105288	57164.03	48124	118619.74	66777.81	51841.94	118152.7	78284.76	79.09	39867.94

Annexure - 7.1.(E)
Physical target and achievement of RWS schemes under NRDWP during 2011-12

Sl.No	District	Schemes targeted in 2011-12 as per IMIS						Achievement					
		PWS	MWS	BW/ Open well	PWS REVIAL/ MWS REVIAL	Sustainability Works	School water supply	PWS	MWS	BW/OW	PWS REVIAL/ MWS REVIAL	Sustainability Works	School water supply
1	BAGALKOT	55	55	0	186	60	234	37	52	0	165	66	250
2	BANGALORE RURAL	12	4	0	489	138	148	4	100	0	322	200	137
3	BANGLORE URBAN	30	6	0	421	178	56	5	122	0	468	88	89
4	BELGAUM	87	206	11	480	14	888	154	99	10	381	8	725
5	BELLARY	201	47	38	255	150	225	181	51	34	429	163	175
6	BIDAR	13	0	0	180	125	93	69	133	0	74	173	181
7	BIJAPUR	174	87	0	138	117	226	146	54	0	35	64	199
8	CHAMARAJANAGAR	265	308	116	75	151	93	29	50	103	18	140	95
9	CHIK BALLAPUR	77	172	0	435	265	233	35	28	0	367	122	170
10	CHIKMAGALUR	245	136	90	288	84	93	69	39	80	370	65	9
11	CHITRADURGA	360	150	0	321	113	47	419	333	0	295	111	48
12	DAKSHIN KANNAD	231	56	38	541	247	144	106	33	34	446	146	163
13	DAVANGERE	24	21	5	238	150	198	28	253	4	187	190	181
14	DHARWAD	134	15	0	87	45	71	51	127	0	70	46	73
15	GADAG	80	3	0	107	45	92	123	2	0	44	98	82
16	GULBARGA	105	19	0	103	165	125	54	17	0	46	182	122
17	HASSAN	38	155	23	391	505	272	7	35	20	215	409	286
18	HAVERI	34	23	0	128	60	217	93	0	0	100	62	218
19	KODAGU	71	48	46	70	56	0	16	19	41	49	40	0
20	KOLAR	148	262	0	174	347	415	39	0	0	144	281	400
21	KOPPAL	153	63	0	63	206	111	23	85	0	63	193	35
22	MANDYA	152	128	0	238	70	460	26	75	0	187	46	376
23	MYSORE	144	114	9	581	66	316	78	59	8	405	59	322
24	RAICHUR	80	67	0	182	122	224	35	41	0	105	113	172
25	RAMANAGARAM	66	17	38	660	75	151	19	2	34	512	90	137
26	SHIMOGA	79	63	261	315	101	57	20	12	232	214	152	250
27	TUMKUR	112	77	31	481	101	212	24	67	28	333	73	178
28	UDUPI	88	86	131	218	145	27	38	30	116	83	181	41
29	UTTAR KANNADA	42	398	177	107	441	85	37	28	157	20	155	137
30	YADGIR	24	25	0	81	393	95	15	24	0	58	377	87
	Total	3324	2811	1014	8033	4735	5608	1980	1970	901	6205	4093	5338

ANNEXURE 7.1 (F)
Details of Sub-Mission Schemes taken up before 2004-05
(Rs. In lakhs)

Sl. No.	District	Schemes approved		
		No. of Habitations	No. of Schemes	Expenditure
1	Belgaum	72	21	4839.56
2	Bellary	32	7	1626.50
3	Bijapur	1	1	211.67
4	Chitradurga	1	1	33.90
5	Davanagere	1	1	70.72
6	Dharwad	5	2	203.87
7	Gadag	12	2	748.25
8	Gulbarga	18	3	527.77
9	Haveri	2	1	124.95
10	Koppal	39	1	2893.63
11	Raichur	17	2	532.52
12	Tumkur	8	2	500.23
13	U.Kannada	18	3	1352.23
14	Yadgir	18	2	483.41
	TOTAL	244	49	14149.21

ANNEXURE - 7.1 (G)
Details of Sub-Mission schemes taken up from 2005-06 to 2011-12 (upto March 2012)

Sl. No.	District	No. of Schemes	No. of W.Q.A. Habitations	Administratively Approved Schemes		No. of schemes Technically Sanctioned	Tenders approved		No. of Work Orders issued	No. of Schemes completed	Expenditure (Rs. in lakhs)
				No.	Amount		No.	Amount			
1	Bagalkot	19	130	19	12081.93	19	19	12586.83	19	5	9999.99
2	Bangalore(Rural)	0	0	0	0.00	0	0	0.00	0	0	0.00
3	Bangalore (Urban)	0	0	0	0.00	0	0	0.00	0	0	0.00
4	Belgaum	13	82	13	8279.68	13	13	9032.71	13	9	7924.90
5	Bellary	34	137	34	8525.85	34	33	8082.22	33	17	7205.65
6	Bidar	0	0	0	0.00	0	0	0.00	0	0	0.00
7	Bijapur	8	69	8	3752.30	8	8	4550.24	8	4	4193.91
8	Chamarajanagar	1	5	1	570.00	1	1	474.00	1	0	416.25
9	Chickballapur	2	113	2	3283.20	2	2	1798.14	2	0	2442.50
10	Chickmagalur	3	24	3	1491.06	3	3	1360.22	3	1	701.95
11	Chitradurga	1	23	1	901.52	1	1	1025.00	1	0	900.30
12	D.Kannada	0	0	0	0.00	0	0	0.00	0	0	0.00
13	Davanagere	11	129	11	9580.41	11	11	10202.65	11	6	9676.07
14	Dharwad	3	6	3	587.96	3	3	550.11	3	3	565.59
15	Gadag	6	17	6	1440.86	6	6	1534.76	6	5	1463.80
16	Gulbarga	3	15	3	439.15	3	3	461.50	3	1	500.20
17	Hassan	2	51	2	1970.85	2	2	2719.78	2	1	2399.28
18	Haveri	1	7	1	900.94	1	1	1036.20	1	1	1053.10
19	Kodagu	0	0	0	0.00	0	0	0.00	0	0	0.00
20	Kolar	1	143	1	3619.00	1	1	4010.00	1	0	2608.25
21	Koppal	11	142	11	12370.11	9	9	9004.93	9	0	6136.17
22	Mandya	7	123	7	5794.03	7	7	5703.27	7	2	4878.09
23	Mysore	0	0	0	0.00	0	0	0.00	0	0	0.00
24	Ramanagar	2	39	2	1085.00	2	2	1163.90	2	0	840.55
25	Raichur	8	70	8	8316.40	8	8	8296.18	8	0	5212.10
26	Shimoga	3	32	3	1318.84	3	3	1414.35	3	2	1373.63
27	Tumkur	2	7	2	475.13	2	2	326.24	2	0	252.13
28	Udupi	0	0	0	0.00	0	0	0.00	0	0	0.00
29	U Kannada	0	0	0	0.00	0	0	0.00	0	0	0.00
30	Yadgir	3	19	3	941.30	3	3	1027.85	3	3	991.03
Total		144	1383	144	87725.52	142	141	86361.08	141	57	71735.44

Annexure 7.3(A)
TOTAL SANITATION CAMPAIGN
Financial Details for 2011-12

(Rs. In lakhs)

Sl. No.	Name of the Districts	Project Outlay	Allocation Amount		Release Amount			Expenditure		
			Central	State	Central	State	Total	Central	State	Total
1	Bagalkote	2742.49	385.90	81.00	385.90	81.00	466.90	98.51	228.47	326.98
2	Bangalore (R)	2229.57	62.34	144.73	62.34	144.73	207.07	79.52	131.43	210.95
3	Bangalore (U)	2436.51	202.20	66.00	202.20	66.00	268.20	117.39	148.27	265.66
4	Belgaum	7526.43	706.40	148.00	706.40	148.00	854.40	268.81	85.28	354.09
5	Bellary	3565.21	397.16	81.00	397.16	81.00	478.16	189.51	74.32	263.83
6	Bidar	3122.13	228.28	60.00	228.28	60.00	288.28	302.59	77.45	380.04
7	Bijapur	5553.91	496.10	162.00	496.10	162.00	658.10	280.28	122.56	402.84
8	Chamarajanagar	4157.73	500.10	63.00	500.10	63.00	563.10	98.61	92.01	190.62
9	Chickmagalur	2447.33	339.04	81.50	339.04	81.50	420.54	155.43	85.75	241.18
10	Chikkaballapur	3442.23	0.00	81.50	0.00	81.50	81.50	0.00	0.00	0.00
11	Chitradurga	3045.66	364.10	104.00	364.10	104.00	468.10	155.66	103.28	258.94
12	Davanagere	4632.24	379.12	107.00	379.12	107.00	486.12	301.70	55.55	357.25
13	Dharwad	1894.74	276.46	61.00	276.46	61.00	337.46	123.87	54.49	178.36
14	Gadag	2072.70	196.36	81.00	196.36	81.00	277.36	50.37	86.38	136.75
15	Gulbarga	9825.09	850.16	242.74	850.16	242.74	1092.90	337.43	253.93	591.36
16	Hassan	2568.92	201.96	66.00	201.96	66.00	267.96	94.93	100.09	195.02
17	Haveri	3749.61	422.20	171.98	422.20	171.98	594.18	239.49	169.66	409.15
18	Kodagu	1541.07	107.26	19.00	107.26	19.00	126.26	65.60	9.50	75.10
19	Kolar	1946.48	175.50	91.93	175.50	91.93	267.43	74.49	186.05	260.54
20	Koppal	2610.56	273.10	81.00	273.10	81.00	354.10	144.51	87.65	232.16
21	Mandya	5692.09	299.68	102.00	299.68	102.00	401.68	30.89	74.59	105.48
22	Mangalore	1660.40	2.88	5.00	2.88	5.00	7.88	112.97	0.13	113.10
23	Mysore	5486.65	356.06	97.00	356.06	97.00	453.06	76.75	14.41	91.16
24	Raichur	4382.99	0.00	90.00	0.00	90.00	90.00	16.30	157.11	173.41
25	Ramanagar	1966.83	0.00	110.00	0.00	110.00	110.00	26.80	91.53	118.33
26	Shimoga	2626.03	133.66	30.00	133.66	30.00	163.66	81.36	37.07	118.43
27	Tumkur	8751.31	1004.04	149.00	1004.04	149.00	1153.04	422.38	71.00	493.38
28	Udupi	1719.18	77.52	53.00	77.52	53.00	130.52	73.00	36.20	109.20
29	Uttar Kannada	5078.59	271.70	650.00	271.70	650.00	921.70	96.04	63.39	159.43
Total		108474.68	8709.28	3280.37	8709.28	3280.37	11989.65	4115.19	2697.55	6812.74

Annexure - 7.3(B)
TOTAL SANITATION CAMPAIGN
Physical Target & Achievement for 2011-12

Sl. No.	Name of the Districts	Physical Target					Physical Achievement				
		BPL	APL	Total	School	Anganwadi	BPL	APL	Total	School	Anganwadi
1	Bagalkote	5800	6039	11839	0	0	4714	4065	8779	0	0
2	Bangalore (R)	0	0	0	0	0	4025	2194	6219	Z	0
3	Bangalore (U)	4200	1430	5630	0	0	2972	1412	4384	0	0
4	Belgaum	18627	20200	38827	1085	180	18930	29672	48602	100	184
5	Bellary	4648	3200	7848	0	0	4697	2668	7365	28	0
6	Bidar	7310	4110	11420	402	325	9008	9355	18363	402	325
7	Bijapur	13680	8413	22093	1098	1280	19671	16231	35902	1098	31
8	Chamarajanagar	4234	4582	8816	104	423	10205	9404	19609	0	0
9	Chickmagalur	0	0	0	0	0	11019	112	11131	0	12
10	Chikkaballapur	8380	2493	10873	210	0	6758	1902	8660	838	15
11	Chitradurga	6628	3813	10441	0	0	6457	402	6859	30	0
12	Davanagere	23324	11997	35321	384	0	20604	16006	36610	117	0
13	Dharwad	2392	2942	5334	310	586	3519	0	3519	70	123
14	Gadag	4722	2254	6976	0	0	9542	3506	13048	0	0
15	Gulbarga	3252	2248	5500	123	64	1	7000	7001	78	0
16	Hassan	2362	16466	18828	0	396	1617	14493	16110	0	396
17	Haveri	10432	7994	18426	0	125	11891	9120	21011	0	0
18	Kodagu	0	1500	1500	0	0	1500	0	1500	0	0
19	Kolar		42464	42464	0	0	21544	29929	51473	65	221
20	Koppal	10963	14606	25569	200	200	7769	30357	38126	133	0
21	Mandya	10194	10892	21086	30	58	16456	27443	43899	30	58
22	Mangalore	0	0	0	0	0	0	0	0	0	0
23	Mysore	6055	0	6055	0	0	15608	0	15608	0	0
24	Raichur	4344	3425	7769	0	0	948	17	965	0	0
25	Ramanagar	7260	5755	13015	0	0	7746	6022	13768	0	0
26	Shimoga	0	0	0	616	0	0	0	0	208	30
27	Tumkur	10207	10123	20330	0	74	9487	35238	44725	0	108
28	Udupi	0	0	0	160	38	0	0	0	0	0
29	Uttar Kannada	4207	0	4207	168	582	5080	1541	6621	168	37
	Total	173221	186944	360165	4890	4331	231768	258089	489857	3365	1540