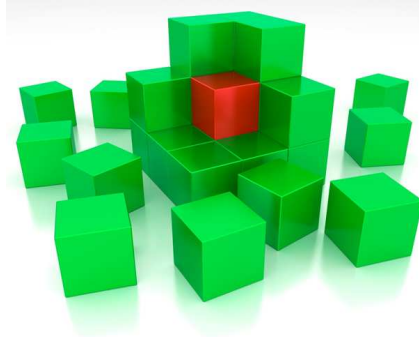




Presentation to High Level Steering Committee

Preparation of DPR to Improve the Statistical Environment in Karnataka

Karnataka Statistical System Development Agency (KSSDA), Government of Karnataka



29 January 2013

Contents

1. Project background

- Scope & coverage of the assignment
- Highlights of approach

2. Key recommendations:

- Recommendations addressing key statistical issues / gaps:
- HR restructuring & Institutional Strengthening
- Summary of recommendations – Line Departments

3. Summary of Action Plan and Budgets for each Statistical Area

1. Project Background

Project background

Background & objectives of the assignment

- Government of Karnataka joined the World Bank funded **India Statistical Strengthening Project (ISSP) in May 2008**. As part of the project, GoK agreed to:
 - Subscribe and confirm to the national vision and strategic policy framework of National Strategic Statistical Plan (NSSP)
 - Prepare a SSSP (State Strategic Statistical Plan).
- The **Karnataka State Strategic Statistical Plan (KSSSP) was prepared in 2009**, which provided key recommendations for improving the statistical environment in the State; It is being implemented from December 2010
- **Karnataka Statistical System Development Agency (KSSDA)**, a society under Directorate of Economics and Statistics, Planning Dept., is responsible to implement the KSSSP

Objective of the current assignment was to **assess the current status of the Statistical system in Karnataka** in terms of the **State and District statistical systems and identified sectoral statistics** (Infrastructure, Human Resource related, Agriculture and Regional Accounts Statistics) and track the progress of implementation of the KSSSP recommendations

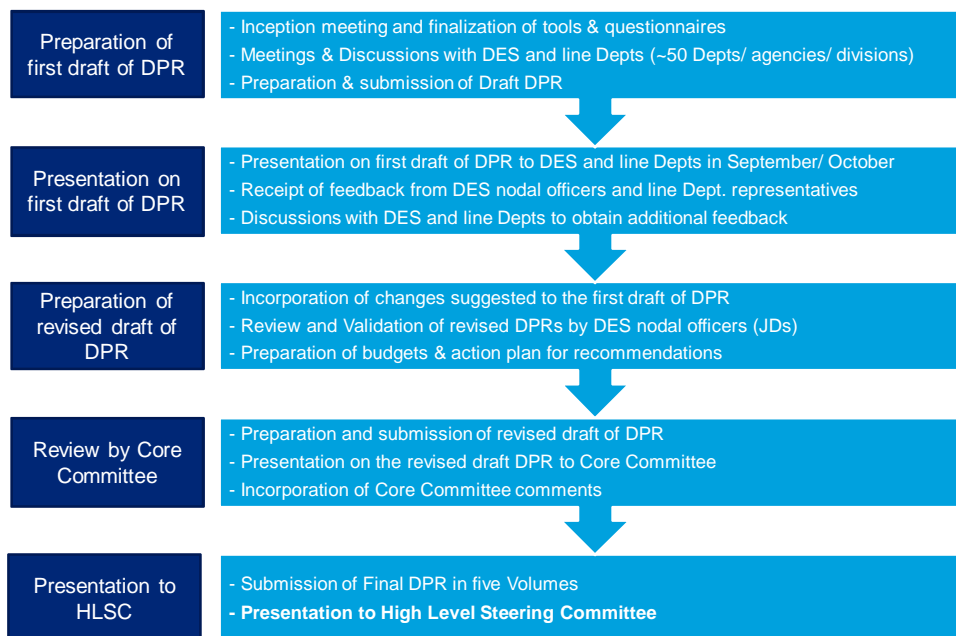
Project background

Scope of the assignment

1. **Study of existing Statistical Systems** at DES and other GoK Depts with regard to the identified sectoral statistics and state and district statistical systems
2. **Conduct SWOT analysis** of each statistical activity by interacting with DES and line Dept. officers
3. Study the recommendations of **National Statistical Commission and 13th Finance Commission** with respect to each subject
4. Study the activities included in the **Implementation Plan of KSSSP** and its outcomes.
5. Conduct **Gap Analysis with KSSSP, NSC and 13th Finance Commission** recommendations and identify gaps
6. Identify the **important indicators** of each Dept. which would measure the outcomes of the Dept. effectively
7. Provide recommendations to improve **quality and timeliness of data** including the activities that are needed for this purpose
8. **Assess** the short term and long term **capacity building requirements** of Directorate of Economics and Statistics and other Dept.al officers

Project approach

Steps followed in DPR development



Project Implementation

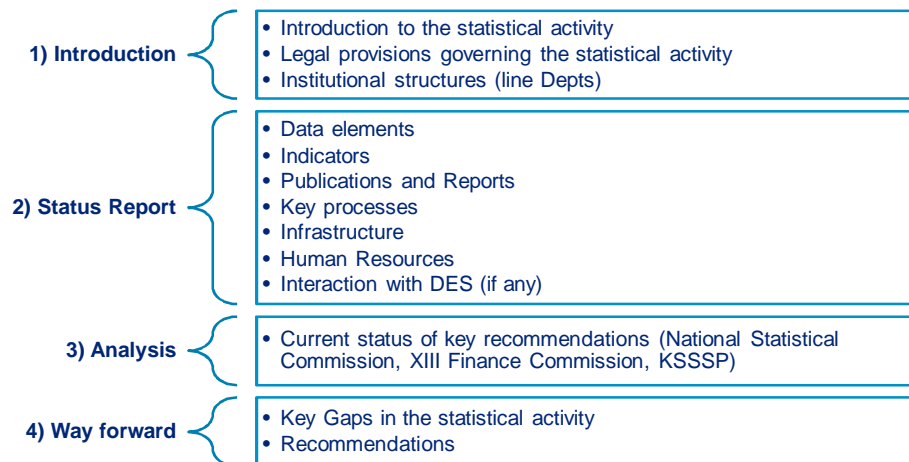
Key highlights on the Project Implementation

- The project covers **39 statistical activities**, which spans across **more than 50 GoK Depts, agencies and divisions**
- Total of more than **300 meetings** have been held during the process covering data collection and reviews
- Team of **17 personnel** from Deloitte have contributed to this assignment in addition to **2 external expert** Statisticians engaged to provide technical inputs and clarifications
- Planned as a 16 person month effort while actual effort has **exceeded 20** person months
- Meetings/ discussions held with line Dept. and DES using structured **questionnaires**
- First draft **presented to DES and line Depts during the review presentations** held in September/ October for obtaining feedback on the same
- Nodal officers appointed for each statistical area (JDs) to **review & validate** draft DPRs
- For key areas like HR augmentation / restructuring/ ICT, discussions were held with **senior officials** of DES for finalizing recommendations
- A total of **306 recommendations** have been made in the study

Project Implementation

Structure of the DPR

The DPRs are presented as 5 Volumes with 39 Chapters in total. Of these, there are 33 statistical activities + State & District Statistical systems (6 chapters); Each chapter covering a statistical activity is structured as shown below



The indicative budget & action plan for each area is presented at the end of each volume

Project deliverables

Coverage of the DPR volumes

DPR Volume	Statistical Activity	Depts covered
Volume 1: Agriculture & Allied statistics – 10 Depts./ Agencies	1. Agriculture	Dept. of Agriculture, Watershed Development Dept., DES (AGS)
	2. Animal Husbandry	Dept. of Animal Husbandry
	3. Horticulture	Dept. of Horticulture
	4. Fisheries	Fisheries Dept.
	5. Forestry & Environment	Dept. of Forests, Karnataka State Pollution Control Board
	6. Water Resources	WRD (Major & Medium irrigation), Minor Irrigation
Volume 2: Human Resource related statistics – 17 Depts./ Agencies/ Divisions	1. Primary & Secondary Education	Directorate of Public Instruction
	2. Mass Education	Directorate of Mass Education
	3. Pre University Education	Dept. of PU Education
	4. Health	Dept. of Health & Family Welfare
	5. Housing	Housing Dept., Karnataka Slum Development Board, Rajiv Gandhi Rural Housing Corporation Ltd.
	6. Water Supply and Sanitation	KRWSSA, Panchayati Raj Engineering Dept.; KUWS&DB, BWSSB, DMA, KUIDFC
	7. Socio Economic Statistics	RDPR, Urban Development Dept.
	8. Birth & Death Registration	Directorate of Economics & Statistics (CNL division)
	9. Marriage Registration Statistics	DES (CNL division), Inspector General of Stamps & Registration
	10. National Sample Survey	Directorate of Economics & Statistics (CNL division)

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KSSDA DPR - Presentation to High Level Steering Committee

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Project deliverables

Coverage of the DPR volumes

DPR Volume	Statistical Activity	Depts covered
Volume 3: Regional Accounts statistics – 15 Depts/ agencies/ Divisions	1. State Domestic Product Estimates	Directorate of Economics & Statistics (SIP)
	2. Capital Formation and Savings Estimates	Directorate of Economics & Statistics (SIP)
	3. District Domestic Product Estimates	Directorate of Economics & Statistics (SIP)
	4. Contribution of Local Bodies	Directorate of Economics & Statistics (SIP), RDPR, Urban Development Dept.
	5. Data on major fiscal variables	DES, Finance Dept., Commercial Taxes, Stamps & Registration
	6. Annual survey of industries	DES, Dept. of Factories & Boilers
	7. Index of industrial production	DES
	8. Other industries statistics	DES, Directorate of Industries & Commerce
	9. Mining and quarrying statistics	Dept. of Mines & Geology
	10. Service sector statistics	DES
	11. Labour and employment Statistics	Dept. of Labour, Dept. of Factories and Boilers, Directorate of Employment
	12. Prices Statistics	DES, Food & Civil Supplies, Agricultural Marketing

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Project deliverables

Coverage of the DPR volumes

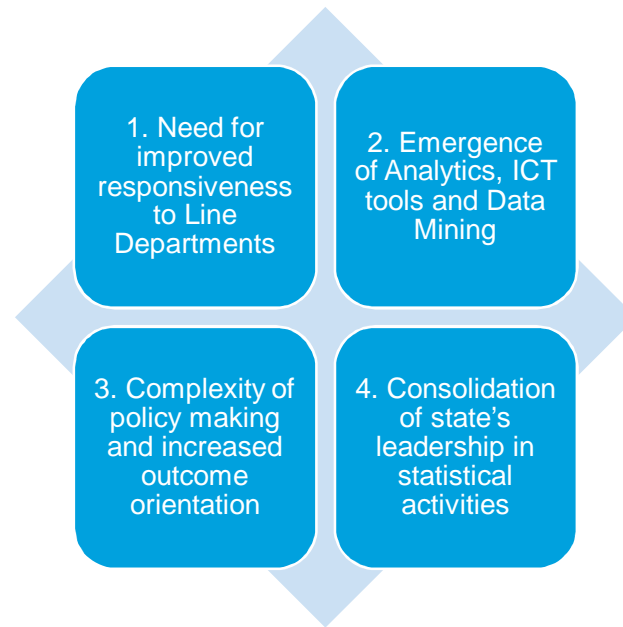
DPR Volume	Statistical Activity	Depts covered
Volume 4: Infrastructure Statistics - 8 Depts/ agencies/ Divisions	Transport Statistics	
	1. Motor Vehicle Registration	Transport Dept.
	2. Road Statistics	PWD & IWTD, RDPR (KRRDA, Panchayati Raj Engineering Dept.)
	3. Traffic Accidents	Police Dept. (State Crime Records Bureau), Transport Dept.
	4. Passenger Traffic	Transport Dept., Transport Corporations (KSRTC, BMTC)
	5. Energy	Energy Dept.
Volume 5: State & District Statistical systems	1. DES as nodal agency	Directorate of Economics & Statistics
	2. Improving Statistical Environment	
	3. Statistical Legislation	
	4. Human Resources	
	5. Information & Communication Technology	
	6. Common Business Register	

Around 50 GoK Depts / Agencies/ Divisions consulted while preparing the DPR

Key breakthroughs by DES, Karnataka

S#	Key Breakthrough	Achievement
1	Preparation & implementation of KSSSP	<ul style="list-style-type: none"> First State in the country to prepare SSSP and commence implementation. KSSDA created as nodal agency for KSSSP implementation KSSSP contains key recommendations for improving the State's Statistical Environment
2	DES as a nodal agency	<ul style="list-style-type: none"> Nodal agency role of DES and its responsibilities as nodal agency are listed in G.O. issued in Jan 2011 Coordination Committees have been formed to ensure conduct of periodic review meetings with line Depts
3	Greater use of ICT	<ul style="list-style-type: none"> All DES offices provided with IT infrastructure and connectivity, and field personnel provided with mini-laptops for data entry at the lowest level Work on key Initiatives of Business Intelligence, pilots of GPS based Asset – Inventory Register, GPRS based crop updation have commenced
4	Web applications in key statistical areas	<ul style="list-style-type: none"> In 8 of the 20 key statistical areas, web based applications have already been are being developed with support of NIC
5	Increase in Publications by DES	<ul style="list-style-type: none"> DES is coming up with greater number of publications year by year. The number of publications in 2010-11 was 21 while in 2011-12 it was 24.

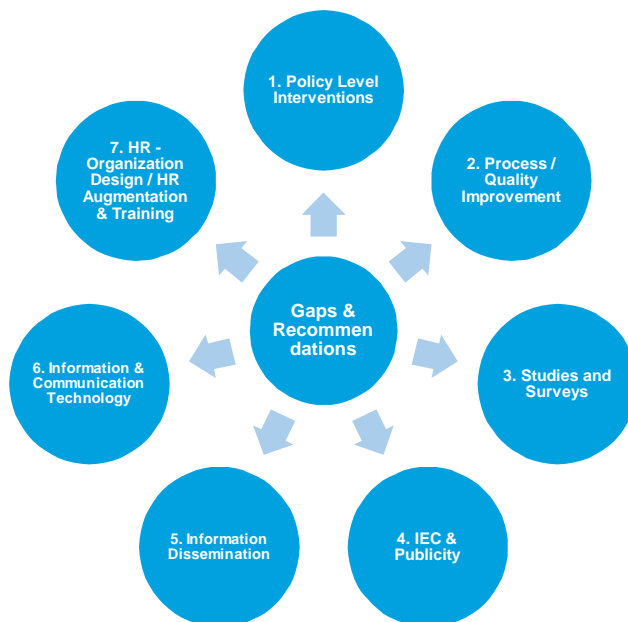
Drivers for change



2. Key recommendations

- *Recommendations addressing key statistical issues / gaps:*
- *HR restructuring & Institutional Strengthening*
- *Summary of recommendations – Line Departments*

Categorization of Gaps and Recommendations



Policy & Strategy level

Key recommendations

Adopting a Code of Practice for Official Statistics

- DES to bring out a **Code of Practice for Official Statistics**, based on NSC's Code of Statistical Practice Guidelines & Outsourcing of statistical activities and global best practices (UN Fundamental Principles, UK Statistics Authority)
- DES to also bring out a **glossary** of Statistical terms to ensure uniformity of use

Adoption of Standards in Statistical areas, wherever applicable

- Special Data Dissemination Standards (**SDDS**), Data Quality Assessment Framework (**DQAF**) to be adopted across DES through training of key officials
- **ISCED** standards of UNESCO for primary and secondary education
- **Software** Standards (common formats, codes, interfaces etc.). Current project of MPIC – Khajane – Asset Mapping integration to be leveraged to cover more areas

Designating DES as SHSA and SISA

- DES to be designated as **State Horticulture Statistics Authority (SHSA)** and **State Irrigation Statistics Authority (SISA)**, as is the case in AP) to ensure that DES is the single point source for Horticulture and Irrigation data
- This policy decision will enhance effectiveness of reconciliation meeting and ensure that line departments adhere to the data agreed upon in the meetings

Policy & Strategy level

Key recommendations

Pooling of NSSO State & Central samples

- **Pooling of samples** as per guidelines from central NSS to improve quality of data and value of NSS surveys

Policy interventions for accurate estimates for SDP till Taluka level

- Mandating reporting of data as per **Taluka / District** categorization, as compared to jurisdictional areas (for e.g. in Forestry)
- **Improved use of CBR** for accurate estimation of SDP / DDP, better sampling frames, cleansing of CIF, de-registration of units. CBR unique identifier (once designed) should be mandatorily included in administrative databases

Implementation of policy changes for civil registration statistics

- DES to be take up the responsibility of being the **Registration Authority for marriages** in the state of Karnataka from the Dept. of Stamps and Registration as per NSC recommendation
- Explore possibility of integrating **Aadhar** in Birth & Death and Marriage registration

Process / Quality improvement

Key recommendations

All budget in Rs. lakhs

Gap	Recommendation	Budget
Techniques like Small Area Estimates yet to be undertaken for estimation of parameters for small sub-populations.	Pilot studies involving State Agriculture Universities, ISI to initiate pilot studies to increase depth of understanding & application in this area.	40
Pooling of Data of central & state samples for NSS not being done	A group of experts to be formed and joint planning for pooling of data to be initiated. Identification of specific indicators for pooling required	25
Manual data collection and concentrated power of collation and access in water supply & sanitation statistics	Process changes to ensure data collation & monitoring to be concentrated more at the field level. Data quality audit to be done periodically	20
Lack of data on bye-products (leather, skin, meat etc.) from butcher and slaughter houses	Mandating registration of butcher and slaughter houses with AH&VS department and putting in place process for provision of data	10

- A total **budget of Rs. 2.10 crores** is earmarked for Process / Quality Improvements over a 4 year period across statistical areas
- Many of the process / quality improvement recommendations do not require additional budgets as they can be implemented with **procedural modification or within existing operational budgets**

Studies / Surveys

Key recommendations

All budget in Rs. lakhs

Gap	Recommendation	Budget
Data gaps in estimation of SDP / DDP - Agriculture & Allied sectors	Type studies for improving estimates of SDP / GDP contribution of Forestry, Horticulture, Fisheries sectors	120
Lack of services sector data & need for quantifiable measure of service levels of various services	Two state level studies in the 1 st year- Sakala & Tourism sectors Year 2 onwards - 2 new studies annually for other services sectors e.g. banking, insurance, logistics & telecom	103
Non updation of indicators for regional imbalances (CCDI)	Review study with district / taluka as basic unit for CCDI (Nanjundappa Commission) indicators and publishing of reports	80
Lack of data on drop outs & out of school children	Periodic independent third party survey on drop-out & out of school children and student destination survey (PU)	40 (Primary)+ 25 (PU)
Current data on non-commercial energy use in state is very sparse	Survey based study on the district-wise use of non-commercial fuels (50% of the total energy use in state) once every 3 years	50
Statistical organisation not in alignment with responsibilities	HR staffing study to enable HR / augmentation and restructuring of the statistical organisation	50
Lack of accident mapping / analysis	Mapping study of traffic accidents to identify accident prone areas. Used for designing solutions & developing action plans	40
Data quality issues in minor & major forest produce data	Sample surveys to be conducted for minor & major forest produce. 1 st round to be funded by DES.	26

Total of **Rs. 7.6 crores** is proposed for a total of **around 30 studies / surveys** to be supported by DES for a 4 year period across statistical areas

Studies / Surveys

Updation of indicators for regional socio-economic development

- A High Powered Committee headed by DM Nanjundappa was appointed in 2000 for study of regional imbalances in the state & provide recommendations for removal of the same.
 - The **Nanjundappa Committee Report of 2002** examined regional imbalances in the State on the basis of indicators forming the Comprehensive Composite Development Index (CCDI) with Taluka as basic unit. Talukas were categorized based on their level of backwardness
- **Karnataka Human Development Report**, which looked at the Human Development Indicators (HDI) was last published in 2005
- The Nanjundappa Committee Report and HDR **have not been updated since then** – the CCDI indicators and HDI have not been updated
- It is recommended that DES should initiate a **study with Taluka as a basic unit for reviewing CCDI indicators**, and updating the same. The study will also arrive at the approach and methodology for updating and publishing the indicators
- The study should also look at important indicators like **Life expectancy, U5MR, MMR, TFR** required for **computation of HDI at district level**. These can be sourced from already available Human Resource related statistics
- Based on these, districts / talukas may be categorized, for enabling targeted planning

IEC / Publicity & awareness creation

Key recommendations

All budget in Rs. lakhs

Gap	Recommendation	Budget
Lack of awareness about need for provision of accurate agricultural statistics	IEC activities through workshops involving GP representatives, farmers, NGOs etc.	219
Lack of awareness on marriage registration process resulting in low levels of registration	Public awareness campaigns subsequent to changes in Karnataka Registration & Marriage rules	100
Involvement of stakeholders towards achieving 100% birth & death registration	Publicity campaigns through alliances with civil society, NGOs etc.	75
	Campaigns for enforcement of Sakala for Birth & Death registration	13
Provision of inaccurate / incomplete data from enterprises for IIP / ASI	Publicity and awareness campaign for provision of accurate data for IIP/ASI	67

- **Total budget of Rs. 4.73 crores** is set apart for Information, Education and Communication (IEC) and publicity / awareness creation activities

Information dissemination

Key recommendations

- Currently, there is an **absence of analytical publications** in different statistical areas in the public domain despite huge amount of data being collected
- As nodal agency for statistics, it is recommended that **DES should support line departments in coming out with analytical reports**. The key line departments are:

Health Department	Labour Department
Watershed Development Department	Industries & Commerce
Animal Husbandry	Mines & Geology
Karnataka State Pollution Control Board	Water Resources Department
RDPR	Energy Department
Urban Development Department	Transport Department
Education Department	Housing Department

- Creation of report template with key indicators (in line with RFD), time series, stratification etc. will be funded by DES. Once a standard template is created, it could be updated in subsequent years – **cost of updation to be borne by line departments**
- DES as a nodal agency may **empanel suitable expert agencies** for creation of templates – involving consultation meetings with experts & stakeholders, identification of key indicators, data collation & its analysis, printing of first edition etc.
- Total budget to be borne by DES for Information Dissemination is **Rs. 3.2 crores**

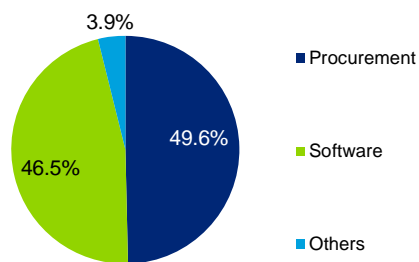
Information & Communication Technology

Key recommendations

- **Supporting line department in strengthening ICT** (select list):
 - Urban Local Bodies: Roll-out support for ULB ICT applications for trade licenses (27 lakhs)
 - Education Department: MIS for Pre-University Education (21 lakhs)
 - PRED & KRRDA (Rural Roads): Road statistics ICT infrastructure improvement (20 lakhs)
 - Horticulture: ICT solution for Horticulture (20 lakhs)
 - Health Department: ICT solution for private sector health data (20 lakhs)
 - DES (Civil Registration): Marriage Registration & Statistics Software (20 lakhs)
 - DES (Prices): Integration of Prices Software (20 lakhs)

- Provision of **mobile phones with CUG facility** for all staff from **Statistical Inspector upwards** for ensuring cost effective communication facilities – Rs. 40 lakhs one time and Rs. 48 lakhs recurring costs
- **Total budget of 5.67 crores** is estimated for ICT interventions to be supported by DES
- The budget is almost equally split between procurement of hardware (computers, handheld devices etc.) and Software

Budget by category

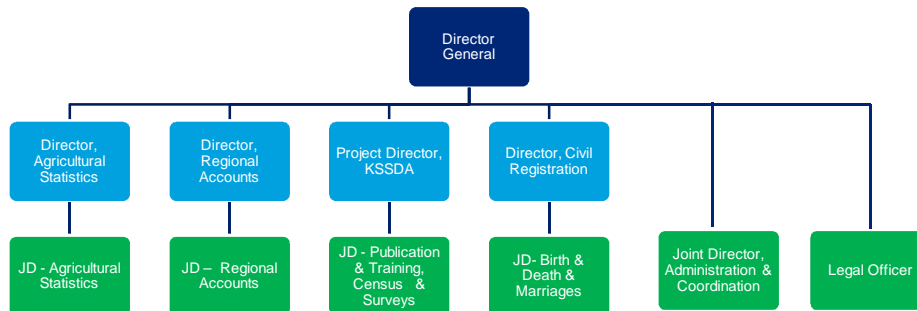


**The fund requirements for ICT proposed here are broad and need to be ascertained through a detailed scoping study involving Functional Requirements Specifications, definition of Technical Architecture, IT infrastructure sizing etc.*

Organisation design / HR restructuring

HR restructuring of DES HQ

Revised Organisation Structure for DES



- As recommended by NSC, the present **post of Director may be upgraded to post of Director General** (equivalent to Secretary to Govt.);
- The **technical divisions may be reorganized as per statistical area**. Considering the high amount of coordination required with line Depts under each technical division, it is proposed that each of these divisions shall be **headed by Director level staff**
- A post of **Legal Officer** may be created to represent DES on these legal and administrative cases in courts/tribunals. **ICT cell to be created (under Admin & Coordination)** with 1 IT Manager and 1 Programmer
- The incremental annual recurring budget impact of HR restructuring in DES HQ is around **Rs. 50 lakhs**

Organisation design / HR restructuring

HR restructuring of DES HQ (2/2)

Technical division	Current / Proposed Statistical activities brought under the division
Agriculture Statistics	Agriculture Statistics, Crop Insurance Scheme, Agriculture Census
Regional Accounts Division	Industries, Services , Prices and State Income (SI), Capital Formation & Local Body Accounts
Quality Division – presently KSSDA	Census, Surveys & NSS Publications & Training Statistical Audit and Quality Improvement Emerging areas of statistics such as environmental & climate change statistics
Civil Registration	Registration of births & deaths, registration of marriages

- Given the importance and growth of **Industries and Services sectors** in the economy, there is need to improve quality and availability of estimates
- To ensure continuous focus on improvement in quality of statistical activities & environment in the state, it is **recommended to deem KSSDA as permanent quality division within DES** after expiry of its current term;
- Supreme Court has mandated "*Appointment of full time Chief Registrar of Births and Deaths exclusively to perform their statutory duties under this act*"; Additionally, Supreme Court of India ruled that all marriages, irrespective of their religion, be compulsorily registered, which also requires appointment of **full time Chief Registrar of Marriages** (Currently IG S&R)

Organisation design / HR restructuring

HR staffing study

- Assessment of HR staffing requirements for DES (at HQ / district / taluka) and line departments need to be carried in view of advances in ICT resulting in requirement of new skill set/ competencies in the current staff and emergence of new areas of statistics
- Several **requirements for additional staff** proposed by line Depts during discussions (*select list provided below*)

Fisheries	99 enumerators for rolling out CIFRI methodology
Forestry	Creation of ASO posts in remaining 8 circles
Water Resources	Statistical cell in WRD and Nigams (1 JD, 4 AD, 4 ASO)
Roads statistics	Statistical cells in PWD&IWT and for rural roads (KRRDA, PRED)
Socio-economic	Statistical Cell in Urban Development Department (2 DDs, 2 ADs, 10 ASOs, 1 SI)

- Additionally, proposals for **outsourcing** (primary workers – 1 per 10 villages for Agriculture Statistics, 1 per 2 Talukas for AH&VS taluka level ISS) may also be assessed, apart from the recommendation for setting up **Taluka Planning Units** in remaining 69 Talukas
- The **comprehensive staffing study** would focus on competencies required, estimating actual requirement based on estimated workload, current vacancies, estimated number of positions required & their role definition at various levels
- It will help in **right-sizing and suitable allocation of DES staff** providing correct estimates of current and future requirements, which will enable better planning and recruitment

HR - Training

Key recommendations

A three pronged strategy is suggested in training and capacity building

Common training programmes for all cadres

- **Induction Training** (to be provided to all new statistical staff on recruitment)
- **Refresher trainings** - for select officers and staff of DES based on the emerging requirements
- **Workshops** on Statistical Acts and Legislation

Specialized training programmes

- **Specialized training programmes** for Group A, Group B and Group C Technical which addresses the specific needs of a particular group and helps in building their capacity as well as efficiency

Establishment of Training Institute

- A dedicated **statistical training institute** for the staffs of the Directorate of Economics and Statistics as well the statistical staffs of all other line Depts – **Acharya Institute of Planning & Development**

- The proposed Acharya Institute of Planning & Development will be the nodal agency for trainings for statistical areas for both DES and line departments
- **Empanelment of Expert Training Institutions** to carry out training needs assessment and deliver trainings as an interim measure till AIPD is operational

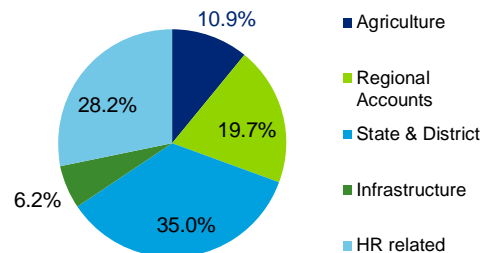
HR - Training

Key trainings proposed

All budget in Rs. lakhs

Gap	Recommendation	Budget
Issues in data quality in Birth & Death Statistics due to lack of skills of notifiers	Training of notifiers / field personnel in remaining 26 districts	90
Proposed trainings for Group C field personnel of DES not implemented	Development of training curriculum and training of Group C technical staff	44
Lack of ICT skills in statistical staff of DES & line departments	ICT trainings – basic / advanced ICT skills and hands on training on ICT tools for statistical analysis	39
Lack of capacities in Group A & Group B to undertake statistical analysis	Training for Group A & B staff of DES and line departments on data analysis techniques	33
Gaps in labour and employment data	Trainings / workshops for employers and associations	26

- **Total budget of 5 crores** is estimated for HR-Training of which **Rs. 2.65 crores is a one time cost** and a **recurring cost of Rs. 59 lakhs** annually
- The budgets are spread across statistical areas as indicated



HR - Training

Need for a specialized Institute for Planning & Development

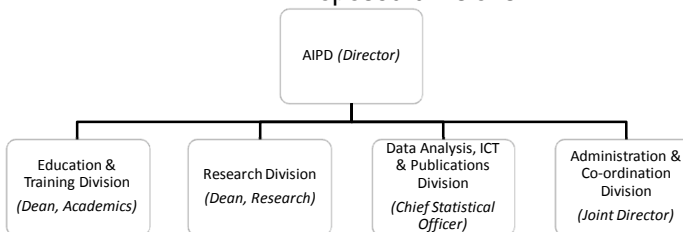
- **Accurate, reliable and up-to-date statistics** is the basis for good planning for socio-economic development and implementation of programmes/ schemes
- With constant knowledge advancements in the domain, it is vital for practitioners to keep themselves up-to-date and undergo **regular trainings** through structured programmes
- **Karnataka State Training Policy** provides for high quality training to employees at least 3 times in their career, and advocates training to develop capacities of government employees
- There is a **huge requirement (backlog)** to fulfill the above described training needs. Conservative estimation to cover DES employees alone with a 5 day refresher programme is 60,000 training hours
- There are **no specialized institutes in the State** to meet the training, research and capacity building needs of Planning, Development and Statistics practitioners in the State government.
- As detailed in previous slides, training of statistical officials in line department and DES is a **continuous task** for which a separate agency may be justifiable
- State has not exploited data effectively, **data analysis and research** mechanism must be taken care of and strengthened
- Currently, there is reported to be **knowledge gap in critical areas** such as cost-benefit analysis, perspective planning etc. which needs to be strengthened

HR - Training

AIPD – Institute of Planning & Development

- The vision of the institute is to be a world-class Centre of Excellence which conducts **Research, Training, Capacity Building and Knowledge Management in the core functional areas of planning, development, programme monitoring & evaluation and statistics**
- The institute will act as a platform for policy makers, government functionaries, civil society and academia to collaborate with each other to innovate and conduct world-class research
- The proposed budget for the Institute is – **Rs. 45 crores capital cost** and **Rs. 4.2 crores operational** expenditure annually, once established
- **4 acres of land** has been provided by Revenue Department in Yeshwanthpur Hobli, Bangalore
- A **detailed note** has been submitted to the government for consideration

AIPD - Proposed divisions



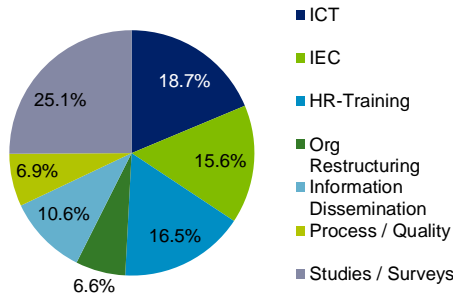
Strategic Priorities & Thematic Areas proposed

1. Development Planning
2. Economics, Statistics & Regional Accounts
3. Economics & Statistics Theory & Application
4. Human Development
5. Management Development modules

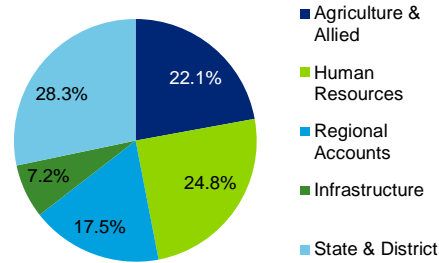
Summary of budgets - DES

Summary of budgets by dimension & statistical area

Summary by analysis dimension



Summary by statistical area



- The total proposed budget is **Rs. 30.38 crores** spread across different statistical areas
- The **one time cost is Rs. 18.43 crores**, while the **recurring cost is around Rs. 3 crores annually**

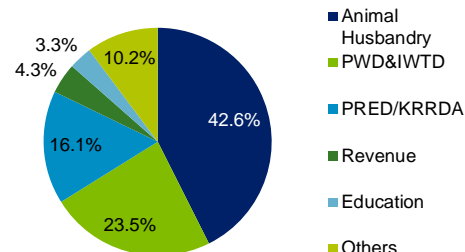
Key recommendations for line departments

Recommendations to be funded by line department

All budget in Rs. lakhs

Gap	Recommendation	Budget
The Integrated Sample Survey for AH&VS does not provide data at Taluka level (for GSDP estimates & planning)	Increase sample size of ISS from 10 villages per district to 5 per Taluka. Administrative cost to be funded by Animal Husbandry Department	475 lakhs annually
Periodic road surveys not conducted as per IRC guidelines	PWP&IWTD to conduct traffic surveys twice a year which is done once currently. PRED and KRRDA to initiate steps for conducting traffic/ census survey at least on selected rural roads (once in 2 yr.)	275 – PWD 375 – rural roads per survey
RTC printouts and Hissa maps for primary workers for recording agricultural statistics	Revenue Department to provide printouts of RTC and Hissa Maps once in 5 years	200
Lack of data on drop-outs, outcome of education etc.	Sample validation surveys for education data, third party studies for drop outs etc. Studies funded by DES in first year, and from next year by line department	140

- The total proposed budget for line departments is **Rs. 46.8 crores**
- One of the key recurring expenditure item for line departments is the publishing of analytical reports – the templates for which are designed with DES support in first year



Other interventions under consideration

- Certain other interventions are already under consideration of DES need further discussion and deliberation between key departments, and have not been included in the budgets. The major interventions are listed below:

Intervention	Budget	Status
GPRS based crop inventory and land use mapping project	~ 480 crores	Pilot project being rolled out in Gubbi Taluka in Tumkur District covering 1 GP at a cost of Rs. 25 lakhs. Based on the success of pilot, this may be scaled up to entire state after cost benefit analysis
GIS based Asset – Beneficiary mapping project to created a geo-locational inventory of developmental assets	~ 50 crores for whole State	Pilot project proposed in 5 Districts at a cost of Rs. 12.8 crores (one-time) and Rs. 1 crore (recurring). For entire State roll-out a one time cost of ~Rs. 50 crores and recurring cost of Rs. 5 crores is required
Outsourcing data collection of Agricultural Statistics	~28 crores recurring cost	Proposal under consideration – needs to be discussed with Revenue and Agriculture departments. 1 outsourced personnel to be engaged per 10 villages for a period of 9 months in an year

3. Summary of Action Plan & Budgets for Statistical Areas

1. Agriculture & Allied Sectors
2. Human Resource Related Statistics
3. Regional Accounts Statistics
4. Infrastructure Statistics
5. State & District Statistical Systems

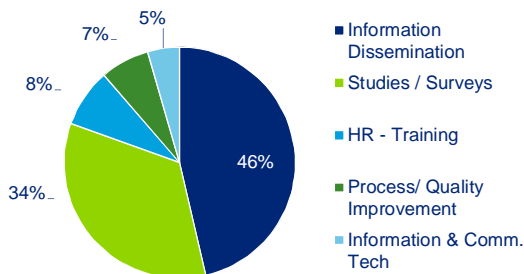
Vol 1: Agricultural and Allied Sector Statistics

Indicative budget

All budget in Rs. lakhs

#	Statistical Activity	# of recommendations	2013-14	2014-15	2015-16	2016-17	Total
1	Agriculture	10	76.5	60.4	64.6	69.2	270.8
2	Animal Husbandry	10	86.7	6.0	0.0	0.0	92.7
3	Horticulture	9	32.5	10.0	1.7	0.0	44.2
4	Fisheries	9	92.8	26.0	1.0	0.0	119.9
5	Forestry & Environment	16	43.6	34.0	14.4	14.9	106.9
6	Water Resources	12	30.6	0.0	0.7	0.0	31.3
TOTAL		66	362.8	136.4	82.5	84.1	665.8

Budget as per areas of improvement



- **One time cost for DES:** Rs. 3.9 crores
- **Recurring costs for DES:** Rs. 69 lakhs per annum approx.
- Cost to be borne by **Line Department:** Rs 24 crores

35 KSSDA DPR - Presentation to High Level Steering Committee

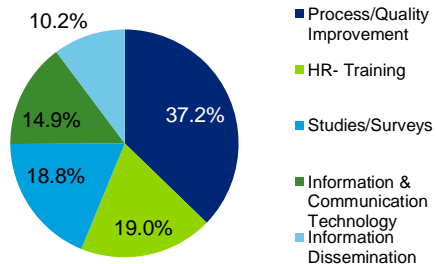
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Vol 2: Human Resource related statistics

Indicative budget

All budget in Rs. lakhs

#	Statistical Activity	# of reco.	2013-14	2014-15	2015-16	2016-17	Total
1	Primary & Secondary Education	12	90.0	25.0	0.0	0.0	115.0
2	Mass Education	3	5.0	0.0	0.0	0.0	5.0
3	Pre University Education	5	51.9	0.0	0.0	0.0	51.9
4	Health	10	71.8	25.0	5.0	6.8	108.6
5	Housing	6	16.7	16.0	6.3	6.6	45.5
6	Water supply and sanitation	7	11.8	5.0	5.0	9.6	31.3
7	Local level planning - Rural	3	10.0	0.0	0.0	0.0	10.0
8	Local level planning - Urban	2	10.0	0.0	0.0	0.0	10.0
9	Birth & Death Registration	10	54.3	51.7	47.2	39.9	193.1
10	Marriage Registration	7	30.0	43.0	26.0	26.0	125.0
11	National Sample Survey	5	13.7	20.0	8.4	8.8	50.9
TOTAL		70	365.1	185.8	97.9	97.6	746.4



- **One time cost for DES:** Rs. 4.46 crores
- **Recurring costs for DES:** Rs. 75 lakhs per annum approx.
- Cost to be borne by **Line Department:** Rs. 2.95 crores

36 KSSDA DPR - Presentation to High Level Steering Committee

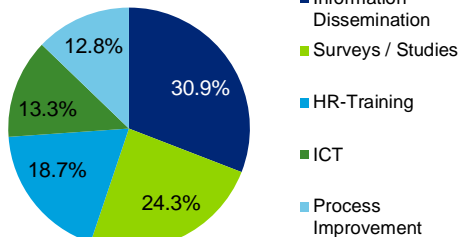
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Vol 3: Regional Accounts related statistics

Indicative budget

All budget in Rs. lakhs

#	Statistical Activity	# of gaps/ recos	2013-14	2014-15	2015-16	2016-17	Total
1	SDP Estimates	10	4.3	1.0	1.3	0.0	6.5
2	Capital Formation	8	2.1	0.6	0.0	0.0	2.8
3	DDP Estimates	8	11.0	1.3	11.9	0.8	24.9
4	Local Body Accounts	6	8.9	0.0	0.0	0.0	8.9
5	Fiscal Variables	4	6.7	0.0	0.0	0.0	6.7
6	ASI	6	22.1	10.8	15.0	12.4	60.4
7	IIP	4	17.5	23.0	8.6	9.2	58.3
8	Other Industries Statistics	9	19.3	0.0	2.9	0.0	22.1
9	Mining and Quarrying Statistics	6	40.2	11.3	3.7	1.5	56.6
10	Services	6	59.1	26.2	31.2	27.8	144.3
11	Labour and Employment	7	42.5	13.1	0.0	0.0	55.6
12	Prices	10	44.0	19.8	9.5	7.3	80.5
	TOTAL	84	277.5	107.1	84.0	58.9	527.5



- **One time cost for DES:** Rs. 4.08 crores
- **Recurring costs for DES:** Rs. 29.8 lakhs per annum approx.
- Cost to be borne by **Line Department:** Rs. 64 lakhs

37 KSSDA DPR - Presentation to High Level Steering Committee

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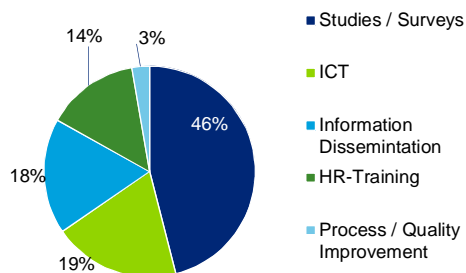
Vol 4: Infrastructure Statistics

Indicative Budget

All budget in Rs. lakhs

#	Statistical Activity	# of gaps/ recos	2013-14	2014-15	2015-16	2016-17	Total
1	Motor Vehicle Registration	6	15.6	0.0	1.8	0.0	17.4
2	Road	7	34.1	0.0	7.8	0.0	41.9
3	Traffic Accident	6	22.0	0.0	21.0	0.0	42.9
4	Passenger Traffic	7	14.6	10.0	5.7	0.0	30.3
5	Energy	7	55.0	5.0	0.0	25.0	85.0
	TOTAL	33	141.2	15.0	36.4	25.0	217.5

Budget break-up as per areas of improvement



- **One time cost for DES:** Rs. 2.17 crores
- Cost to be borne by **Line Department:** Rs. 19.2 crores

38 KSSDA DPR - Presentation to High Level Steering Committee

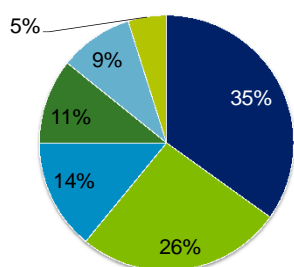
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Vol 5: State & District Statistical Systems

Proposed budget

All budget in Rs. lakhs

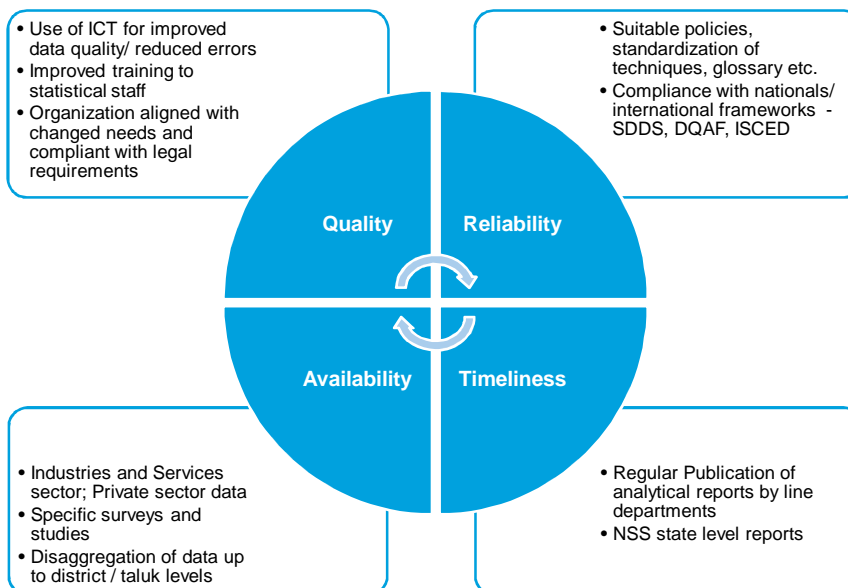
#	Statistical Activity	# of recommendations	2013-14	2014-15	2015-16	2016-17	Total
1	DES as nodal agency	13	44.4	22.0	40.0	31.9	138.2
2	Improving Statistical Environment	13	2.4	17.6	17.7	2.9	40.7
3	Statistical Legislation	5	10.0	0.0	0.0	0.0	10.0
4	Human Resources	4	84.7	37.1	39.7	42.5	204.0
5	ICT	9	136.0	67.2	68.6	80.0	351.8
6	Common Business Register	9	23.1	10.8	11.0	11.2	56.1
Total		53	300.6	154.6	177.0	158.6	800.8



- Information & Communication Technology
- Org. Design/HR Augmentation
- HR-Training
- Process/Quality Improvement

- **One time cost for DES: Rs. 3 crores**
- **Recurring costs for DES: Rs. 1.25 crores per annum approx.**

Key outcomes to be achieved



Thank You!

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