



## **INFORMATION KERALA MISSION**

*(an autonomous Institution under the Local Self Government Department, Govt. of Kerala)*

## **ANNUAL REPORT 2016-17**

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## Chapter 1

### INTRODUCTION

Information Kerala Mission is a pioneering e-governance project set up by the Government of Kerala for implementing the computerisation activities of the Local Self Government Institutions of Kerala. As per the G.O(Rt)No.343/2012/LSGD dated 22/12/2012, on 10<sup>th</sup> February 2014, IKM was registered as an autonomous body under the Travancore - Cochin Literary, Scientific and Charitable Societies Registration Act, 1955. With registering as a Society, all e-governance programs of the Mission Group namely, developing software for efficient and responsive systems for smart governance and improving public service delivery with comprehensive citizen interface covering various activities of the Local Self Governments shall now on be carried out by the IKM Society.

#### Objective

- 2 Transform local bodies into effective institutions of self-governance by providing transparent, efficient and responsive mechanisms for governance and citizen service delivery at local bodies in a time bound manner.
- 3 Develop synergies with local ICT institutions to involve them in strengthening such e-governance initiatives.
- 4 To establish a mechanism for automating and monitoring various operations at the local body level like plan monitoring and management, accounting, finance, public services, purchase, works and other e-governance related tasks, thereby making a quantum leap in accountability, transparency and efficiency in public service and considerably strengthening the social security network.
- 5 Improve revenue generation, resource identification and utilization capabilities of local bodies and provide inputs to bring about substantial administrative reforms and modernization of government through re-engineering of business processes.
- 6 To provide continued technical support to ensure network applications are up and running throughout, through district/ state level help desk.

## Chapter 2

### Application Software Development

In the domain of e-governance IKM has developed the following software applications which are under various stages of roll out.

- Online birth, death registration through the Hospital Kiosk
- Online birth/death/ marriage registration & certificate issue
- e-filing of common marriage through Akshaya, internet kiosks, personal computer etc.
- Birth, death and marriage certificates of all local bodies of Kerala for public access through web-based services
- Registration clock for online count of birth/death registration
- Accrual based double entry accounting application
- Formulation, expenditure tracking, monitoring of annual plans
- Workflow application handling file tracking over web, eSMS integration, grievance handling
- Disbursement of social welfare pensions with eMo integration and Direct Beneficiary Transfer using CPSMS platform of Govt. of India
- Capture details tax payee, demand and e-payment of property tax based on demand note through payment gateway through debit card/credit card and internet banking
- Linkages for property tax payment through FRIENDS, SPARSH, Akshaya and India Post
- Online processing and issuing building permit
- PF legacy details of Municipal and Panchayath employees with provision for credit card, PF statements and report
- Preparation of agenda notes and minutes of meetings
- Web site of Local Self Government
- Website for the 1200 local bodies of Kerala
- Cadastral information based maps and asset Register
- Preparation of payroll of employees and establishment
- Personnel database linked to service book including leave particulars, service matters, disciplinary issues, promotion etc.
- Asset management system
- Encyclopaedia of Acts, Rules, Court Orders, G.O's
- Deployed "Surekha" the web platform for citizen for the services such as downloading birth, death, marriage certificates, e-filing facility to submit application for the registration of marriage, e-payment.
- Deployed "Samanwaya" a software reporting the study tools and services for LSGIs applications.
- A web based software using Free and Open Source technology to manage attendance and exam details of students of schools. The key facility in this

software is to send SMS to parents about their student's activities. There is provision to send instant SMS to PTA members and parents of the absentees.

### **m-Governance**

- Facility for sending SMS on registering the birth/death/marriage
- Facility for sending the SMS on payment of property tax through e-payment gateway
- Facility for reminding the parents of the immunization schedule of the new born.
- Status of file information to the public through SMS
- SMS facility for user registration, site verification, application rejection and demand in permit fee.
- "Samagra" which facilitate e-governance services offered by LSGs through mobile.

### **2.1 DECENTRALISED PLANNING (SULEKHA)**

Sulekha is the developmental information systems for the local government plan projects addressing the felt needs of the local community identified through a grassroots level appraisal strategy. Monitoring of developmental projects with focus on Gender budgeting, slum development, urban planning, environmental appraisal, projects included in the anti poverty sub-plan and those having an impact on children and the aged are given special attention. The plan monitoring system is a comprehensive e-governance initiative for effective real time formulation, approval and expenditure tracking process of the Five Year Plan projects of Local Self Government Institutions. The planning and accounting software were integrated for online expenditure tracking.

### **2.2 CIVIL REGISTRATION (SEVANA)**

The Civil Registration System handles essential statutory documents relating to citizenship, age, name, parental details, place of birth, financial rights etc. Kerala State has achieved a unique status in birth registration with 92% of the births and 90% of the deaths being registered. Kerala has the largest emigrant population of 1.4 million with current annual migration of nearly one hundred thousand. Birth and Marriage certificates are invariably required by them. Every year 0.5 million children get enrolled in schools. All of them require birth certificates. Number of death registrations come to nearly 0.2 million every year. Thus on an average 25 persons out of 1000 require these services every year. For the same reason civil registration has emerged as a priority area for computerisation by LSGs. Birth, Death and Marriage registration using Sevana is one of the main services provided through 'Janasevanakendrams' and 'Hospital Kiosks'.

### **2.3 SOCIAL WELFARE PENSIONS (SEVANA PENSION)**

Sevana Social Welfare Pension is the application software deployed in the local governments within the Kerala state with the intention of providing efficient and transparent mechanism in the social security services executed through them. Currently this application covers seven schemes with more than 16 lakhs beneficiaries, who are belonging to the weaker sections in the society. Implementation of this application has

resulted in the total improvement in the efficiency and service delivery of local governments in this sphere.

- The Government of Kerala introduced social security schemes in order to give comfort to very poor family members
- Sevana Pension online application is a web based application developed and supported by Information Kerala Mission for Distribution of social security pensions to beneficiaries of kerala
- Currently six types of social security pensions are being distributed through local bodies (Grama panchayats, Municipalities and Corporations) through Sevana Pension application

#### **2.4 ACCRUAL BASED DOUBLE ENTRY ACCOUNTING (SAANKHYA)**

With the devolution of substantial resources to the local governments an average local government which was handling half a million Indian Rupees has started handling nearly ten fold of the amount. Most of the local governments are facing shortage of manpower in handling day to day operations resulting in substantial delays in closing of annual accounts.

#### **2.5 FILE TRACKING/ GRIEVANCE REDRESSAL (SOOCHIKA)**

Workflow application handling file track, grievance handling and providing up to date information on status of public service transactions and back end operations

Facilities faster, accountable and traceable decision making...

- Inward entry tracking, reports
- Outward entry, reports and stamp accounts
- Attendance logging, reports
- Category wise filing and reports like personal register, pending files
- Job assignment and tracking
- Integration with Sthapana, Sanchaya, Sakarma, Sevana, Sulekha, Saankhya and Sugama
- Linkages with annual monthly calendar of activities and periodic reports
- Personal schedules, alarms
- Provision for public tracking of services and representations on the web

#### **2.6 REVENUE AND LICENCE SYSTEM (SANCHAYA)**

The Revenue and Licence System Sanchaya” is an application software suite developed for the computerisation of Revenue System in local governments. This application handles property tax, profession tax, rent on Land and building and licenses such as Dangerous and Offensive (D&O), Prevention of food Adulteration (PFA) and Advertisement tax etc. Utility payment services like Hall booking, ambulance, vehicles, crematorium, payment on water bill etc, can also be done through this software.

## **2.7 STHAPANA (PF ACCOUNTING AND PAY ROLL)**

The software is Preparation of payroll and provident Fund accounting of the employees of both Panchayats and Municipalities.

- Personnel database linked to service book including leave particulars, service matters, disciplinary issues, promotions etc.
- Payroll with all deductions and allowances, leave account reports
- Linkages with P F accounts at Directorates

## **2.8 DECISION SUPPORT FOR MEETINGS – SAKARMA**

The responsibilities of local government councils and grass root level fora have substantially increased in areas of decision making and the need for keeping clear and complete records of the decisions have become more and more significant. The application Sakarma is a decision support system creation tool relying on recording agenda notes for meetings, as well as minutes, mapped to a series of keywords based on which precedences and best practices in decision making could be identified and shared across local governments.

## **2.9 BUILDING PERMIT (SANKETHAM)**

Sanketham Software for granting building permits by local governments in a transparent and standardised manner strictly following the Kerala Municipal Building Rules (KMBR). Delivers innovative and value-added solutions to the public/client, through the use of technology.

## **2.10 SCHOOL MANAGEMENT SYSTEM (SAHAAYA SMS)**

A web based software using Free and Open Source technology to manage attendance and exam details of students of schools. The key facility in this software is to send SMS to parents about their student's activities.

## **2.11 ASSET MANAGEMENT (SACHITHRA)**

Sachithra Asset is an Application for monitoring assets of the local bodies. As per the Government an order required modifications were made in the software application for updating asset databases of all the local governments. During the period under consideration, the following activities were carried out:

## **2.12 SUBHADRA – APPLICATION FOR BUDGET CALCULATION.**

- Budget Application forms design and coding
- Data Entry Forms testing and error correction
- Modifications after presentation
- Reports Generation
- User Creation and Approval Process

- Master Updates, Demo version hosting
- Final testing and Updates

### **2.13 SPATIAL DATABASE- PREMISES MAPPING (SACHITHRA MAP SUITE):**

During the period under consideration, the team was concentrating on the completion of Puzhakkattiri grama panchayath premises mapping, aimed at creating spatial and non-spatial digital database for implementing various planning activities for eco-friendly and sustainable development.

### **2.14 E-TICKETING**

LSGD in Kerala is a unique concept where the delegation of power goes on to the local body at the grass root level. Each local body takes care of providing amenities and tax collection in their respective areas. This includes the cinema theatres that do business of entertaining citizens and pays tax to the local body. The tax is collected in advance based on the project numbers by the respective theatres.

The current system not able to collecting the actual entertainment tax from theaters due to different reasons such as lack of proper theater inspection from Local Bodies, false declaration of ticket numbers by some theaters , misappropriation of tax collection etc. The introducing new e-ticketing system will be designed to enhance the effectiveness and efficiency of the cinema ticketing process and Entertainment Tax, Cess collection smoothly and transparently for all stakeholders.



## Chapter 3

### Major Accomplishment during the 2016-2017

#### Sanchaya

1. Deployed front office Integration with Saankhya (Local bodies that completes the assessment entries with digital signature approval, past receipt details entry, collection posting, arrear demand generation can integrate with Saankhya), Demand Collection Balance Report
2. Deployed D&O licence e-filing and e-payment module for the citizens, staff module for processing licence applications.

#### Saankhya

1. module to data entry and calculate gap fund, reconcile the LB accounts
2. New process to enter the payment details of Joint Venture projects.
3. New process to enter the payment details of KLGSDP State fund

#### Sanketham

1. Application for Kerala Real Estate Regulatory Authority, <http://www.rerakerala.org/>
2. Online application for IKM recruitment
3. Software for public for easy process and local body for transparent and standardised manner strictly following the Rules
4. E-payment facility in Sanketham
5. Modifications and updations in the existing online Sanketham application, integrations of new modules(viz. integration with drawings, CTP module, GIS & Government of India Ministry of Urban Development Nation Buildings Organisation ) and extension of services to all LSGs
6. Wetting KPBR for Sanketham Checklist preparation - Digitalis the Kerala Panchayath Building Rules in Sanketham Softwarefor granting building permits by local governments in a transparent and standardised manner strictly following the Rules
7. Application for Kerala Real Estate Regulatory Authority <http://www.rerakerala.org/>
8. Application for Asan Pallikoodam for data entry and verification
9. Integration with external application for interlinking department for NOC ,e-Payment facility, Digital Signature ,Digit code verification

#### Social Welfare Pensions (Sevana Pension)

1. Sevana Pension Website & DBT Module - CDS Survey Facility Enabled
2. Added Kudumba shree Survey Facility to collect 6 types pension survey result

- including coir board and fisheries data as per instruction from Government.
3. User creation for CDS entry. Prepared user management System in Pension Website module. Created 1034 CDS users for survey. Admin user can manage all other CDS users.
  4. Arranged facility to download SSP Pensioner Details as per the Government prescribed format. Format and application process prepared and defined from Finance (SFC Cell)
  5. Prepared Data Entry screen for 6 types of SSP pension schemes, Coir and Fisheries
  6. Data ported to Pension Web Database for CDS Survey. Coir board and Fisheries data also included.
  7. Added various reports for officials and State level users to monitor and verify survey status.
  8. Bill generated July-August and September 2016 as per the survey status. Bill contains Pensioners arrear and current month amount.
  9. Pensioner affidavit Facility introduced and enabled to collect each pensioner general Status as per the instruction form Government.
  10. Bill Generation Conditions – Modified.
  11. Government done sample survey for the pensioners residing in Kollam and Kannur District. Prepared data entry module for the survey.
  12. Added various reports for officials and State level users to monitor and verify survey status.
  13. Welfare Fund Board Module released on 24/03/2017. We had developed this module for 26 Welfare boards in Kerala.
  14. Created 26 welfare Board Admin users. Admin user can manage all other WFB users
  15. Office Creation (Creation of Sub/Regional Offices) .Create multiple offices in each welfare fund Board
  16. User Creation. Create multiple users for different user type. User credentials are handled with SMS.
  17. Seat mapping for users. Create seat and map the set with user.
  18. Pensioners Data Entry .Enter pensioner details. Aadhar Number, Pensioner Name, gender is mandatory. Duplication check with welfare fund board and Social security pensions are available. If duplicate found that record cannot be entered in to application.
  19. On the basis of entered aadhar number data populate from UID.
  20. Pensioner Verification. Pensioner data entry also available [in verifier login](#)
  21. Introduce Direct to home facility for the distribution of Social Security Pensions through Co-Operative Banks within the Kerala state with the intention of providing efficient and transparent mechanism in the social security services. New web application build and implemented for Direct to Home. <https://dbt.lsgkerala.gov.in>. Disbursing pension amount to beneficiaries door step. Direct to Home pension disbursed through co-operative banks. The Sevana pension Bank Module is used to maintain the fund flow, Allotment return and

expenditure details of co-operative banks and also introduces SMS facility to Pensioners for the pension disbursement.

### **Soochika**

1. SMS facility in Front office diary
2. Delivery date modification - If delivery period is set to 1 in the master ,the service delivery date is automatically set tomorrow in front office. If the delivery period is set to zero the service delivery date will be displayed as today. Same changes made in Sevana Subtype Module also.
3. Sevana Subtype Enclosure Mapping
4. Preparation of draft for approval, approval and despatch of proceedings, letter, Memorandums etc.
5. SMS facility incorporated at various stages of file movement
6. Admins Settings modified according to the subject-delivery period modification-- That Localbody can decided if no of day 1 , the service delivery date in front office set as today or next day.
7. BPL certificate--Included No of purpose and additional information
8. SMS details in backend -avoid data updating and modified the send date
9. SMS group adding for sending SMS to a particular group at once.
10. Certificate Modification(Residential Certificate, Ownership Certificate)
11. Bulk SMS to group, SMS pending list, Barcode in Certificates, mobile no validation (10 digit).
12. SMS facility is included in Front office Diary(Service is given to party window)
13. Dashboard modification according to the requirements from LB's
14. Trivandrum Corporation converted to Unicode from classic Asp pages.
15. Notice adding provision in Admin Module
16. Dual seat option implemented, Copy to feature added, Proceedings, Institution adding, Saakhya pathram adding, E-file.

### **Sthapana PF**

1. Credit Card issued for employees under KPPEPF for the year 2016-17.
2. Pay revision module for municipal and panchayat employees.
3. Pay revision arrear calculation for municipal and panchayat employees.
4. NPS arrear processing for panchayat and municipal employees.

### **Sachithra-asset Management**

1. Application modified to collect new assets in form 1 to form 10
2. Porting Utility – Transfer data from 2012-2016. Deployed in all local bodies on 23/08/2017

3. Yearly depreciation of asset is calculated based on acquisition date and Construction Cost.

#### **E- ticketing**

1. All KSFDC theatres – counter module development and deployment, Deployed. (start at May 2017 and completed all theatres (KSFDC) on August-2017)
2. All KSFDC Theatres Online ticket booking started for publics, Deployed. (Start at Nov 2017 and completed all theatres(KSFDC) on December 2017)

#### **Sevana Civil Registration**

1. Database Merging due to the new LB creation.
2. Linking Local Registrar Logins with Sulekha Login Module
3. Home department certificate verification Module.
4. District Registrar official process automation in Sevana CR
5. Support for 5-Corporation, 87-Municipality ,941-Grama Panchayat ,1-Cantonment

#### **Subhadra-Budget Application**

1. Hosted demo application
2. Budget Account Heads master finalisation.
3. New Reports Creation.
4. Approval Process Finalisation
5. Online Hosting

#### **Sahaaya School SMS**

1. Sahaaya School SMS Project implemented in 18 Local Bodies
2. Total 160180 SMS send to different puposes from these project
3. Students attendance, Important messages related to the student etc are send to the parents through this project

#### **GIS**

1. Puzhakkattiri GP premises mapping :Premises mapping field data has been updated in the base map and the database has been prepared to go to field for final verification. The themes updated included . All buildings with building - owner/occupier - electrification, water, land phone, mobile phone connection details with road network, waterbodies, paddy field etc. The two processes remaining are field validation, data updating and software application development for implementation.
2. Overlay and merging of GIS themes received from other organizations : Converting and merging of all the available themes from other institutions were completed. The themes includes road network, assets including schools and hospitals, waterbodies etc

3. NII Kerala Fibre Optic Project - Analysis for approximate length of cables required and splitter and joint enclosure
4. This project belongs to ITMission. GIS team of IKM in association with KSDI has completed identification of approximate length and type of cables, number of splitters and joint enclosures to be included is finalized for Thiruvananthapuram district.
5. Panchayath maps for State Planning Board : Cadastral maps of sixty grama panchayats were designed and issued to State Planning Board as per their request.

### **Training**

Training or capacity building on computerization and usage of Saankhya, Soochika, Sanketham, Sanchaya ( D&O License) and Sakarma, Sevana Pension (DCB Module) software has been imparted to **5890** trainees that includes officials of the Local Bodies, LFA Staff, Licensees. Elected Representatives Employees of Coperative banks etc. As per a Government order, at present training to LSGI staff and Elected Representatives are being organised through KILA. IKM provides the course content and faculty for the training. We also organized a few training programmes and workshops on various applications. During this period there was two occations where in organizing training programmes were restricted due to elections to Local bodies and Assembly

### **Capacity Building Training to Field staff of IKM.**

As our field staff is spearheading the roll out process of e-governance, it is imperative to impart frequent capacity building programmes to field staff to equip them competent to address field issues effectively. During the said year we had taken up only the capacity building training of DTO's ( District Technical Officers) of 14 numbers (two times). We could not impart the training to Technical Assistants due to one or other reasons like the hectivities in Local bodies, to which the constant support of TA's are required. Where as we had imparted Training of Trainers to 10 master trainers as and when required and orientation training to 16 Apprentices (Technical).

As part of the decision to enhance the capabilities of Software developers and other technical; persons in IKM head quarters, we had taken up a training programme on HTML, JAVA Script, And Php , and also on Communication skills and Technical documentation

## Chapter 4

### Implementation Status (Software and Hardware)

#### Connectivity status of Local Bodies as on 31.03.2017

Type of LB	KSWAN	LSGWAN	BBNL	Total	%	Total no. of LBs	Remaining
Block Panchayat	131	18	68	217	100.00	152	0
Corporation	4	2	0	6	100.00	6	0
District Panchayat	13	1	0	13	100.00	14	0
Grama Panchayat	40	857	761	1658	100.00	941	0
Municipality	37	46	18	101	100.00	87	0
<b>Grand Total</b>	<b>245</b>	<b>963</b>	<b>847</b>	<b>1208</b>	<b>100.00</b>	<b>1200</b>	<b>0</b>

#### Application status of ULBs as on 31.03.2017

Sl No	Software Application	ULBs	Deployed	Functional	Coverage
1	Sulekha-Plan Monitoring System	93	93	93	100.00
2	Sevana-Civil Registration System	93	93	93	100.00
3	Sevana-Social Welfare Pension	93	93	93	100.00
4	Sevana-Common Marriage	93	93	93	100.00
5	Saankhya-Accrual Based Double Entry Accounting	93	93	93	100.00
6	Sthapana-Establishment	93	93	93	100.00
7	Soochika-File Tracking System	93	93	93	100.00
8	Sachithra-Asset Management	93	93	93	100.00
9	Sachithra-Map Suite	93	93	93	100.00
10	Sugama-Cost Estimation Tool				
11	Sanchaya-Web	93	93	93	100.00
12	Sanchaya-e Payment	93	Web service	18	19.35
13	Common Marriage-e filing	93	93	93	100.00
14	Sevana-Hospital Kiosk	93	69	69	74.19
15	Sanchitha-Act and Rule	93	93	93	100.00
16	Samveditha-LSGD Portal	93	93	93	100.00
17	Sanketham-Building permits	93	Online Application	85	91.39
18	Sanchaya D&O Licence	93	Online Application	20	21.50
19	Sahaaya School Management System	93	06	06	06.65

#### Status of Hospital Kiosk for online Birth/Death registration as on 31.03.2017

Local Body Type	Online	Govt	Private	Total
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Corporations	5	32	105	137
Municipalities + Kannur Cantonment	48	35	183	218
Grama Panchayat	115	19	153	172
<b>TOTAL</b>	<b>168</b>	<b>86</b>	<b>441</b>	<b>527</b>

#### Application status of all LSGIs as on 31.03.2017

SI No	Software Application	LSGIs	Deployed	Functional	Coverage
1	Sulekha-Plan Monitoring System	1200	1200	1200	100.00
2	Sevana-Civil Registration LB Module	1034	1034	1033	99.90
3	Sevana Pension Web Transfer	1034	1034	1034	100.00
4	Common Marriage-e filing	1034	1034	1032	99.80
5	Saankhya-Accrual Based Double Entry Accounting	1200	1200	1200	100.00
6	Sthapana-Establishment	1200	1054	1050	87.59
7	Soochika-File Tracking System	1200	1054	1049	87.41
8	Sachithra-Asset Management	1200	1195	1195	99.58
9	Sachithra-Map Suite	1200	1200	1200	100.00
10	Sugama-Cost Estimation Tool				
11	Sanchaya-Web	1034	1034	1034	100.00
12	Sanchaya-e Payment	1034	318	318	30.75
13	Common Marriage	1034	1034	1032	99.80
14	Sevana-Hospital Kiosk	1034	185	185	17.89
15	Sanchitha - Act & Rule	1200	1200	1200	100.00
16	Samveditha-LSGD Portal	1200	1200	1200	100.00
17	Sanketham-Building permits	Online Application			
18	Sanchaya D&O Licence	Online Application			
19	Sahaaya School Management System	1200	16	16	01.33
20	Sakarma	1200	380	365	30.42
21	Sanchaya Saankhya Integration	1034	817	817	79.01
22	Sevana Pension Web Transfer	1034	1034	1034	100.00
23	Sevana Web Transfer	1034	1030	1029	99.51
24	Soochika Back End	1200	485	435	36.25

## Chapter 5

### Human Resources

Employees of the Information Kerala Mission consist of staff on deputation from other Departments, Project Staff and Contract Staff. The staff strength as on March 2017 is given below:

Sl.No	Designation	Division	Strength
1	Executive Director	Corporate Management	1
2	Group Director	Corporate Management	1
3	Team Leader (Administration)	Corporate Management	1
4	Team Leader(Accounts)	Corporate Management	1
5	Team Leader(Plan, P & W)	Corporate Management	1
6	Corporate Management	Administration	13
		Accounts	6
		Plan, Purchase & works	2
7	Implementation Group -HQ	Corp, Muni, DP, BP etc.	6
		District Co-ordinators	6
8	LOBE	LOBE	4
9	Training	Training	4
10	Software Development	SWD	32
		Web	4
11	TSIM	Testing and Help Desk	18
		TSIM-HQ	5
		Field	241
		DTO	14
		GIS	5
<b>Total</b>			<b>365</b>

The above list of Staff includes the core staff of IKM stationed at Headquarters, Deputation staff, the staff deployed in Block Panchayats, Municipal Corporations, Municipalities, District Panchayats and District Planning Committee Offices for providing local level hand holding and support.

#### **The following Executives joined the organization:**

1. Sri. P. Balakiran IAS - Executive Director , Information Kerala Mission joined on 17.10.2016 to 16.11.2016
2. Sri. Seeram Sambasiva Rao IAS, Executive Director Information Kerala Mission joined on 16.11.2016 - Continuing



3. Sri. George Chacko, Joint Secretary to Government joined as Team leader, Administration and reported duty on 14.06.2016.
4. Smt. Meera D, Joint Secretary to Government, joined as Team leader , Administration and reported 01.07.2016 - Continuing

### **Meetings of the Executive Committee**

Executive Committee meeting of the IKM was held on 2 occasions during the financial year.

S. No.	Meeting	Date of Meeting
1	9 <sup>th</sup> EC after formation of Society	22.04.2016
2	10 <sup>th</sup> EC after formation of Society	21.12.2016

## Chapter 6

### FINANCIAL SUPPORT AND APPLICATION

The sources of funds for the Information Kerala Mission are given below:

- State Plan Fund utilized for the programme of KINLB & administrative charges of IKM
- Project Funds for the purpose given in the Project Proposals
- Implementation Funds from Corporations, Municipalities, Grama Panchayats etc.

Utilization of Additional Central Assistance and the State Plan funds was controlled by the Budget Proposals approved by the Implementation Committee. Since 13-10-2006, it has been monitored by the General Council constituted in place of the Implementation Committee.

So far (up to 31-03-2017), the Information Kerala Mission received a total amount of **Rs. 80.28 crore** of which Rs. **48.75** crore is from the State Plan Fund and the balance amount of Rs. **31.53** crore from the One-time Additional Central Assistance released by Government of India (Planning Commission) through the State Government. The total expenditure from 1999-2000 to 2016 - 2017 comes to **Rs.82.97** crore consisting of Rs.**6.51** crore under Capital Expenditure and **Rs.76.46 crore** under Revenue Expenditure.

The year-wise details of Receipt and Expenditure from Additional Central Assistance and State Plan funds as on 31<sup>st</sup> March 2017 are given hereunder:

#### Fund Received from IKM CORE

(Amount in Rupees)

Period	State Plan	A.C.A	Other Receipts	Total
1999-2000	--	41,47,000	2,55,999	44,02,999
2000-2001	--	2,19,78,652	9,89,175	2,29,67,827
2001-2002	--	79,60,000	2,16,959	81,76,959
2002-2003	1,48,00,000	2,39,82,057		3,87,82,057
2003-2004	1,00,00,000	2,37,36,250		3,37,36,250
2004-2005	85,00,000	5,00,00,000		5,85,00,000
2005-2006	1,00,00,000	18,34,63,750		19,34,63,750
2006-2007	80,00,000	--		80,00,000
2007-2008	4,00,00,000	--		4,00,00,000
2008-2009	2,00,00,000	--		2,00,00,000
2009-2010	4,28,00,000			4,28,00,000
2010-2011	4,50,00,000			4,50,00,000
2011-2012	2,50,00,000			2,50,00,000
2012-2013	4,50,00,000			4,50,00,000
2013-2014	4,70,00,000			4,70,00,000
2014-2015	2,00,00,000			2,00,00,000
2015-2016	5,00,00,000			5,00,00,000
2016-2017	10,00,00,000			10,00,00,000
<b>TOTAL</b>	<b>48,61,00,000</b>	<b>31,52,67,709</b>	<b>14,62,133</b>	<b>80,28,29,842</b>

## Expenditure under State Plan

(Amount in Rupees)

Sl. No	Period	Receipts (Plan)	Total Expenditure (Plan)	Excess Expenditure (Plan)	Remarks
1	2002-2003	1,48,00,000.00	1,48,00,000.00	-	
2	2003-2004	1,00,00,000.00	1,00,00,000.00	-	
3	2004-2005	85,00,000.00	85,00,000.00	-	
4	2005-2006	1,00,00,000.00	1,00,00,000.00	-	
5	2006-2007	80,00,000.00	80,00,000.00	-	
6	2007-2008	4,00,00,000.00	3,88,88,913.00	-	
7	2008-2009	2,00,00,000.00	2,22,95,956.00	22,95,956.00	The excess expenditure of Rs.22,95,956 was met from other project funds available with IKM.
8	2009-2010	4,28,00,000.00	5,05,63,289.54	77,63,289.54	The excess expenditure of Rs.77,63,289.54 was met from other project funds available with IKM.
9	2010-2011	4,50,00,000.00	4,85,42,105.55	35,42,105.55	The excess expenditure of Rs.35,42,105.55 was met from other project funds available with IKM.
10	2011-2012	2,50,00,000.00	4,81,30,257.50	2,31,30,257.50	The excess expenditure of Rs.2,31,30,257.50 was met from other project funds available with IKM.
11	2012-2013	4,50,00,000.00	4,31,93,558	-	Balance Fund available with IKM (18,06,442/-)
12	2013-2014	4,70,00,000.00	4,07,95,936.50	-	Balance Fund available with IKM (62,04,063.50/-)
13	2014-2015	2,00,00,000.00	8,01,04,032.00	6,01,04,032.00	The excess expenditure of Rs.6,01,04,032 was met from other project funds available with IKM.
14	2015 - 2016	5,00,00,000.00	4,66,03,088.00	-	Balance Fund available with IKM (3,39,691/-)
15	2016-2017	10,00,00,000.00	4,39,60,398.00	-	Balance Fund available with IKM (5,60,39,602/-)
<b>TOTAL</b>		<b>48,61,00,000.00</b>	<b>51,43,77,534.09</b>	<b>9,68,35,640.59</b>	

**Total Expenditure under ACA**

Period	Capital Expenditure	Revenue Expenditure	Total
1999-2000	10,49,788.96	66,72,121.59	77,21,910.55
2000-2001	88,07,120.00	1,77,31,516.90	2,65,38,636.90
2001-2002	6,54,430.00	1,02,42,326.00	1,08,96,756.00
2002-2003	-	1,45,00,000.00	1,45,00,000.00
2003-2004	1,62,90,526.00	2,31,17,269.50	3,94,07,795.50
2004-2005	1,69,25,176.00	3,86,56,804.00	5,55,81,980.00
2005-2006	11,50,253.00	5,02,26,338.00	5,13,76,591.00
2006-2007	73,01,880.00	3,40,79,516.00	4,13,81,396.00
2007-2008	6,59,735.00	3,22,45,018.00	3,29,04,753.00
2008-2009	1,55,000.00	3,48,74,460.00	3,50,29,460.00
<b>TOTAL</b>	<b>5,29,93,908.96</b>	<b>26,23,45,369.99</b>	<b>31,53,39,278.95</b>

**ACCOUNTS STATEMENTS**

The Information Kerala Mission had received a total amount of Rs.25,46,85,451.89/- against the following Project Categories during 2016 – 2017.

**Grant Received for IKM Projects**

Sl.No.	Category	Amount
1	State Plan Project	10,00,00,000.00
2	Corporations	-
3	Municipalities	-
4	Grama Panchayats, DP& B P	40,799.00
5	Other IKM Projects	1,34,84,061.89
6.	IKM Operating Fund	<b>14,11,60,591</b>
	<b>TOTAL</b>	<b>25,46,85,451.89</b>

The expenditure under IKM projects is given below:

**Expenditure under IKM Projects**

Sl.No.	Category	Amount
1	State Plan Project	4,39,60,398.00
2	Corporations	11,20,181.00
3	Municipalities	3,756.00
4	Grama Panchayats, DP& B P	17,752.00
5	Other IKM Projects	1,38,83,990.89
6	IKM Operating Fund Expenses	11,91,37,000.00
	<b>TOTAL</b>	<b>17,81,23,077.89</b>