

OUTCOME BUDGET 2012-13



सत्यमेव जयते

Government of India
Planning Commission
New Delhi

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Website: [www.planning commission.gov.in](http://www.planningcommission.gov.in)

PLANNING COMMISSION OUTCOME BUDGET 2012-13

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Executive Summary

The Planning Commission came into existence as per the Government of India Resolution of 15th March, 1950 and is discharging its assigned functions as per the Allocation of Business Rules. The main function of Planning Commission is to make an assessment of the material, capital and human resources of the country and investigate the possibilities of augmenting such of these resources as are found to be deficient in relation to the nations' requirements and to formulate a Plan for the most effective and balanced utilization of the country's resources. The details are indicated in Chapter-I.

2. The work plan against the Annual Plan 2012-13 Outlays is as follows:

(a). Unique Identification Authority of India (UIDAI) was constituted in 2009 under the aegis of the Planning Commission as a Central Plan scheme aimed at providing a Unique Identification number to every resident of the country. Significant progress has been achieved since the scheme was launched in September 2010. Currently, in its pilot phase UIDAI has already enrolled 17 crore residents (approx) and is well within reach of achieving the planned 20 crore enrolments by March 2012.

Considerable progress has also been marked in establishing the Aadhaar authentication framework, which would facilitate enhanced service delivery of the various Government welfare schemes/programmes and to achieve the larger goal of Financial Inclusion. The Aadhaar authentication policy has been firmed up and the authentication services are expected to be rolled out shortly. UIDAI has also finalized the Updation policy to enable the residents to update their information so that the resident data with UIDAI is accurate and relevant for providing meaningful authentication services.

The Phase III of the scheme has been approved and the mandate of UIDAI has been extended to enroll another 40 crore residents. UIDAI is putting in place the entire necessary technology and support infrastructure to commence Phase III of the scheme. The stage is now set for the Central and State Government departments to build applications and create the necessary infrastructure to realize the potential of Aadhaar for improving service delivery, accountability and transparency in governance of various social sector schemes. The Central Ministries/Departments are preparing roadmaps for integration with Aadhaar and UIDAI would render all possible assistance towards this end. UIDAI also proposes to develop some template/core applications which can be used as building blocks by the various stakeholders.

(b). The Plan Accounting & Public Finance Management System is being implemented as Central Plan Scheme commonly known as Central Plan Scheme Monitoring System (CPSMS) through Controller General of Accounts to establish a suitable on line Management Information System and Decision Support System for Plan Schemes of the Government of India. The scheme aims at

(i). In the long term: Generating information on the actual expenditure with scheme-wise, state-wise, geographical location and agency wise details. Rationalization of funds transfers mechanism for Plan Schemes from the existing release system to achieve just in time transfer on the basis of availability of funds.

(ii). In the medium terms:

- (i) DPR Prepared by experts appointed by NIC has been finalized and submitted to Planning Commission for approval please.
- (ii) Establishing of linkage with the AGs, District & State Treasuries to capture the expenditure incurred by the State Government out of the funds released by Govt. of India to the States for implementation of Plan Schemes.

(iii). Immediately :

- (i) Setting up of a common platform where the financial data of all plan Schemes are available by using existing data and platforms to provide best MIS/DSS for Plan Schemes.
- (ii) Establishing and interface of CPSMS with Public Sector Banks, Private banks and RRBs having core banking system to facilitate one to one validation of account numbers, visibility of funds in the bank accounts and daily transaction details uploaded banks.
- (iii) Roll out of CPSMS in select states to capture releases and tracking of funds at each implementation level from State to District level.
- (iv) Capturing State-wise allocation of budget for Plan Schemes to enable the system to allow release of less than or equal to amount of Plan allocation of budget for each State under each scheme

(c) The Scheme “Strengthening Evaluation Capacity in Government” will be used for taking up evaluation of major schemes during 2012-13 as approved by The Development Evaluation Advisory Committee (DEAC). The Programme Evaluation Organisation (PEO) of Planning Commission has revised the existing list of empanelled research institutes of the country including the leading universities/ research institutions for producing quality evaluation reports.

(d) The Planning Commission and the State Governments are implementing the scheme “UNDP Assistance for Capacity Development for District Planning”, a UNDP assisted Project. Another UNDP assisted Project is “UNDP Assistance for Support to Livelihoods Promotion Strategies.

(e). The Institute of Applied Manpower Research (IAMR) was established in 1982 under the Societies Registration Act of 1860. The IAMR is funded by grants-in-aid from the Planning Commission, Government of India and supplemented by its own revenue from contracted research projects, education and raining activities. The prime objective of IAMR have been to evolve an institutional framework capable of sustaining and steering a systematic applied manpower planning process for relevant outcome in human capital formation.

The institute’s activities are:

1. To study Nature, Characteristics and Utilization of Human Resources.
2. To Undertake Evaluation Studies on ATS (MHRD).
3. To Evolve Methodologies for Forecasting Demands & Supply and for Training & Development of Workforce.
4. To Prepare Manpower Perspectives for Economic Development.
5. To extend Cooperation to National & International Organizations on Manpower.
6. To impart Training in Techniques of Manpower Planning.
7. To Provide Research Services to Government, Public//Private Sectors & other organizations.
8. To undertake work related to Skill Development Mission.
9. To undertake Plan studies in Enhancing Rural Non-Farm Employment, Employment Intensity of Output on Non-Agriculture Sectors and Pilot study on Demand for Engineering Graduates in selected states.
10. Published India Human Development Report 2011.

The work Plan against Annual Plan 2012-13 Outlay is as follows:

The scheme of Annual Plan includes, Grant-in-aid to IAMR to carry out Development of Infrastructural facilities in IAMR, Research studies and training programmes on topics of current interest, to conduct training Programme, Evaluation studies of ATS-HRD , Studies on Labour Data Base Management- Demand of Technical Manpower , Skill Development Initiatives in Employment Study on Skill requirements in Energy Sector (Renewal) & Watershed Management and Conditions of Plantations Workers; Monitoring & Evaluation study on Assessment of Welfare Funds for Unorganized Sector Workers.etc.

(f). The Economic Advisory Council (EAC) to the PM has been set up as an advisory body to provide insights into key areas of Government policies and various other issues impinging on the national economy from an overall economic perspective. From its inception, the Economic Advisory Council has been headed by an economist of eminence and repute recognized nationally as well as internationally.

The Economic Advisory Council to PM has the mandate to work on the following:

- i. Analyzing any issue, economic or otherwise, referred to it by the Prime Minister and advising him thereon.
 - ii. Addressing issues of macro economic importance and presenting views thereon to the Prime Minister. This could be either suo-moto or on a reference from the Prime Minister or anyone else.
 - iii. Submitting periodic reports to the Prime Minister on macro economic developments and issues with implications for economic policy
 - iv. Attending to any other task as may be desired by the Prime Minister.
- (g) The report of Expert Group on Low Carbon Economy is being prepared for outlining the Road Map of India for low carbon growth.
- (h) An Adviser to the Prime Minister on the Prime Minister's National Council on Skill Development, in the rank of Cabinet Minister has been appointed.

CHAPTER 1

OBJECTIVES AND FUNCTIONS

The Planning Commission came into existence vide Government of India's Resolution of 15th March, 1950. It has been assigned the following functions:

- (a) Make an assessment of the material, capital and human resources of the country, including technical personnel, and investigate the possibilities of augmenting such of these resources as are found to be deficient in relation to the nations' requirements;
 - (b) formulate a Plan for the most effective and balanced utilization of the country's resources;
 - (c) on a determination of priorities, define the stages in which the Plan should be carried out and propose the allocation of resources for the due completion of each stage;
 - (d) indicate the factors which are tending to retard economic development, and determine the conditions which, in view of the current social and political situation, should be established for the successful execution of the Plan;
 - (e) determine the nature of the machinery which will be necessary for securing the successful implementation of each stage of the Plan in all its aspects;
 - (f) appraise from time to time the progress achieved in the execution of each stage of the Plan and recommend the adjustments of policy and measures that such appraisal may show to be necessary; and
 - (g) make such interim or ancillary recommendations as appear to it to be appropriate either for facilitating the discharge of the duties assigned to it; or on a consideration of the prevailing economic conditions, current policies, measures and development programmes; or on an examination of such specific problem - as may be referred to it for advice by Central or State Governments.
2. As per above resolution, the Planning Commission will make recommendations to the Cabinet. In framing its recommendations, the Commission will act in close understanding and consultation with the Ministries of the Central Government and the Governments of the States. The responsibility for taking and implementing decisions will rest with the Central and the States Governments.

3. To strengthen and mobilize the effort and resources of the nation in support the Plan, to promote common economic policies in all vital spheres, and to ensure the balanced and rapid development of all parts of the country, on the recommendation of the Planning Commission, the Government of India decided in the year 1952 to set up a National Development Council (NDC) through Resolution of the Cabinet Secretariat dated 6th August, 1952. As per Resolution, the Secretary of the Planning Commission shall act as Secretary to the NDC and the Secretariat of the NDC will be Planning Commission. In 1967, this was further reviewed by the Administrative Reforms Commission and decided to reconstitute the NDC and redefined the functions as given in Gazette Notification dated 7th October, 1967 as reproduced below:

- i. To prescribe guidelines for the formulation of the National Plan, including the assessment of resources for the Plan;
- ii. To consider the National Plan as formulated by the Planning Commission;
- iii. To consider important questions of social and economic policy affecting national development;
- iv. To review the working of the Plan from time to time and to recommend such measures as are necessary for achieving
- v. the aims and targets set out in the National Plan, including measures to secure the active participation and co-operation
- vi. of the people, improve the efficiency of the administrative services, ensure the fullest development of the less advanced regions and sections of the community and, through sacrifice borne equally by all citizens, build up resources for national development.

4. To achieve the above objectives, Planning Commission is assigned functions as per Government of India (Allocation of Business) Rules, 1961 (as like other Ministries/Departments). Accordingly, Planning Commission has serviced a number of Committees of NDC, Sub-committees of NDC, Task Forces, High-powered Committees, Expert Groups, etc. Prior to transfer of the job of National Population Commission to Ministry of Health & Family Welfare, it was being provided all kinds of logistic support. The term of the National Knowledge Commission Cell (NKC Cell), which was constituted on 1st April 2009 after winding up of N.K.C, was terminated on 30th September 2009. At present, the Planning Commission is the Secretariat for Committee on Infrastructure (CoI) and Nodal Agency for Economic Advisory Council to the Prime Minister and Office of Adviser to the Prime Minister on Public Information, Infrastructure and Innovations (PIII). National Transport Development Policy Committee (NTDPC) was set up on 11.02.2010 for a period of 18 months. The term of NTDPC has been extended up to 31.06.2012 to keep it with getting more comprehensive analysis of the transport sector.

CHAPTER 2

PHYSICAL TARGETS AND FINANCIAL OUTLAYS

The main function of Planning Commission is to prepare national Annual Plans and Five Year Plans. The expenses relating to preparation of these documents is primarily funded through non-Plan outlay of Planning Commission. The main physical deliverable during the year 2012-13 would be Preparation of Annual Plan, 2013-14 and Draft of 12th Five Year Plan.

The information on National Plans, Mid-term Appraisal and Annual Plans, Annual Reports, State Plans and various Reports prepared by Planning Commission besides other vital information about Planning Commission are available on the website www.planningcommission.gov.in

The Annual Plan 2012-13 outlay (BE) for Planning Commission is Rs. 2177.03 crore of which Rs. 419.03 crore is for normal activities, spread over the Central Sector Plan Schemes and Rs. 1758.00 crore for the programmes of Unique Identification Authority of India. There is no Centrally Sponsored Scheme. A statement “Plan Schemes at a glance” indicating scheme-wise outlays 2011-12 (BE), and 2011-12 (RE) and Annual Plan 2012-13 (BE) along with projection of physical targets for each of the schemes mentioned in the above statement is given in the following pages.

The nature of the Plan Schemes is such that neither separate allocation of funds be indicated nor targets be fixed for SC/ST/OBC and women etc. However, it will be ensured that the interests of the weaker sections of the society are taken care of while implementing the schemes. The Plan Schemes do not contain any provision for non-plan expenditure. The Non-Plan Outlay is essentially related to establishment expenditure and therefore, indicated at the end of the statement “Plan Schemes at a glance”. It has, however, been shown separately for the Planning Commission, the Programmed Evaluation Organization (PEO) and the Institute of Applied Manpower Research (IAMR).

MINISTRY OF PLANNING

Plan Schemes at a glance

(Rupees in crore)

Sl. No.	Schemes/Programme	Annual Plan 2011-12 (BE)		Annual Plan 2011-12 (RE)		Annual Plan 2012-13 (BE)		Outlay Earmarked for North East 2012-13 (BE)
		Plan Outlay		Plan Outlay		Plan Outlay		
		GBS	Total	GBS	Total	GBS	Total	
1	2	3	4	5	6	7	8	9
	Central Sector Schemes							
1.	New Initiative in Skill Development through PPP	8.41	8.41	6.81	6.81	8.00	8.00	N/A
2.	Modernization of Office Systems	20.71	20.71	12.60	12.60	17.40	17.40	N/A
3.	Economic Advisory Council to Prime Minister.	2.39	2.39	3.09	3.09	2.69	2.69	N/A
4.	Grants-in-aid to I.A.M.R	7.71	7.71	2.75	2.75	0.15	0.15	N/A
5.	Grant-in-aid to Universities & Research Institutions for Training, Research & Institutional Development etc.	2.10	2.10	2.10	2.10	2.10	2.10	N/A
6.	Expertise for Planning Process	5.50	5.50	4.50	4.50	6.30	6.30	N/A
7.	Plan Formulation, Appraisal and Review	14.00	14.00	13.00	13.00	11.00	11.00	N/A
8.	Strengthening Evaluation Capacity in Government	10.00	10.00	7.25	7.25	10.00	10.00	N/A
9.	Plan Accounting and Public Finance Management System	10.51	10.51	24.62	24.62	180.00	180.00	N/A
10.	Unique Identification Authority of India	1470.00	1470.00	1200.00	1200.00	1758.00	1758.00	N/A
11.	UNDP Assistance for Capacity Development for District Planning	9.17	9.17	9.17	9.17	13.16	13.16	N/A

Sl. No.	Schemes/Programme	Annual Plan 2011-12 (BE)		Annual Plan 2011-12 (RE)		Annual Plan 2012-13 (BE)		Outlay Earmarked for North East 2012-13 (BE)
		Plan Outlay		Plan Outlay		Plan Outlay		
		GBS	Total	GBS	Total	GBS	Total	
1	2	3	4	5	6	7	8	9
12.	Office of the Adviser to Prime Minister on Public Information Infrastructure and Innovations.	7.00	7.00	10.00	10.00	24.00	24.00	N/A
13.	National Rainfed Area Authority	25.00	25.00	22.00	22.00	35.00	35.00	N/A
14.	Office of the Adviser to PM on Prime Minister's National Council on Skill Development	--	--	6.00	6.00	6.00	6.00	N/A
15.	Expert Group on Low Carbon Economy	2.00	2.00	2.00	2.00	2.00	2.00	N/A
16.	Expert Group on Transport Policy	3.00	3.00	1.61	1.61	3.00	3.00	N/A
17.	High Level Committee on Financing Infrastructure	2.00	2.00	2.00	2.00	1.00	1.00	N/A
18.	Western Ghats Secretariat	0.50	0.50	0.50	0.50	0.70	0.70	N/A
	New Scheme(s)							
19.	Independent Evaluation Office	--	--	--	--	15.00	15.00	N/A
20.	UNDP Assistance for Human Development Towards reducing inequalities	--	--	--	--	4.50	4.50	N/A
I	Plan Outlay	1600.00	1600.00	1330.00	1330.00	2100.00	2100.00	N/A
II	Non-Plan Outlay to meet the requirement of the above Schemes of which :	76.00	76.00	76.00	76.00	77.03	77.03	N/A
	(i) Non-Plan Outlay for PEO	7.15	7.15	7.15	7.15	7.15	7.15	N/A
	(ii) Non-Plan Outlay for IAMR	5.70	5.70	5.70	5.70	5.70	5.70	N/A
III	Total Outlay (Plan + Non-Plan)	1676.00	1676.00	1406.00	1406.00	2177.03	2177.03	N/A

1. New Initiative in Skill Development through Public Private Partnership

Name of the scheme/Programme	Objective/Outcome	Outlay 2012-13 (Rs. In Crore)	Quantifiable Deliverables	Projected Outcomes	Processes/timelines	Remarks/Risk factors
1	2	3	4	5	6	7
1. New Initiative in Skill Development through Public Private Partnership	It aims at enhancing the skill training capacity and streamlining the mechanisms for expansion by harmonizing the efforts of various Central/State Government Ministries/ Departments as also Private sector	8.00	Evolving Policies/ Strategies for creating skilled manpower	50 Million skilled Manpower by 2022	(i) Facilitating professional studies including appointment of consultants specially on (a) curriculum revision on continuous basis (b) Skill mapping including deficit mapping (c) strategizing and helping setting up of independent assessment and certification systems in collaboration with State Government / Industry (ii) Funding State skill Development Missions for operationalising them and also enable them to undertake skill mapping and professional studies etc. (iii) Devising an annual action plan to monitor the outcomes and deliverables of the projects at state level. (iv) Meeting incidental expenses for holding NSDCB meetings and meetings of committees/sub-committees constituted by the NSDCB (v) Operationalising the Skill Development Cell within the LEM Division, Planning Commission	NA

2. Modernization of Office System

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2012-13 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes.	Processes/ timelines	Remarks/ Risk Factors.
1	2	3	4	5	6	7	8
2.	Modernization of Office Systems		17.40				
(i)	Renovation & Alternation	Renovation & Alteration of office premises including Committee Rooms and procurement of office equipments. Purchase of heavy duty/light duty modern equipment.			Better working environment	Procurement/provision to be made according to GFR 2005 through relevant agencies i.e CPWD, Tenders, DGS&D, Purchase Committee, Govt. Emporium etc.,	Subject to completion of Civil & Electrical works. Procurement will be made on functional requirement basis.
(ii)	Information Technology	Procurement of hardware items like computers, Printers, laptops, tablet Pcs, iPads etc. and installation of EVCS through NIC, Servers, multi-functional printers, and other IT related products, Net storage system and software packages.			Better networking and faster communication system with advance safety measures.	Procurement / provision to be made according to GFR, 2005 through tenders, DGS&D, purchase committee etc..	Procurement will be made on functional requirement basis.

3. Economic Advisory Council to Prime Minister

S. No.	Name of the Scheme / Program	Objective/ Outcome	Outlay 2012-13 (Rs. in Crore)	Quantifiable Deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Achievements/Remarks /Risk Factors
1	2	3	4	5	6	7	8
	Economic Advisory Council to the Prime Minister	<p>1. Analyzing any issue, economic or otherwise, referred to it by the Prime Minister and advising him thereon;</p> <p>2. Addressing issues of macroeconomic importance and presenting views thereon to the Prime Minister. This could be either suo-moto or on a reference from the Prime Minister or anyone else;</p> <p>3. Submitting periodic reports to the Prime Minister on macroeconomic developments and issues with implications for economic policy;</p> <p>4. Attending to any other task as may be desired by the Prime Minister from time to time.</p>	2.69	Advise and make recommendations to the Prime Minister on issues for which advise is sought by PMO	Analysis and replies to queries are time bound and made on a continuous basis. The EAC also sends suo-moto reports on contemporary economic issues as per need.		The policy advice rendered by the EAC has fed into the policy interventions on a variety of issues.

4. Grants- in-Aid to I.A.M.R

S. No.	Name of the Scheme / Program	Objective/ Outcome	Outlay 2012-13 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Achievements/Remarks /Risk Factors
1	2	3	4	5	6	7	8
	Grants- in-Aid to I.A.M.R		0.15				Plan Grant for infrastructural facilities and to undertake Research studies

1. Items in column 2 shall be as per Statement of Budget Estimate (SBE) included in Expenditure Budget Vol.II. Major programmes listed in the SBE must be shown separately, while smaller items of SBE may be conveniently clubbed. An exercise to weed out schemes with sub-critical financial outlays or merge them appropriately into major programmes is separately being undertaken.
2. Figures in Column 4(i) and 4(ii) as per Statement of Budget Estimate (SBE) included in Expenditure Budget Vol.II with Plan Budget figure including the amount allocable for NE out of lump sum allocation.
3. Figures in Column 4(iii) complementary extra-budgetary resources means expenditures committed for the purpose by entities other than the Central Government. Typically, it would include matching share from the State Governments for Centrally sponsored schemes or resource contribution by public sector undertakings or resources contributed by private parties in the case of public private partnership projects. Thus, it will include the IEBR in respect of CPEs as per statement of Budget Estimate included in Expenditure Budget Vol.II, which may be explained through a footnote.

5. Grant-in-Aid to Universities & Research Institutions for Training Research & Institutional Development

Sl No.	Name of the Scheme/ Programme	Objective/ Outcomes	Outlay 2012-13 (Rs. in Crore)	Quantifiable/ Deliverables	Projected Outcomes	Process/Time Line	Remarks
1	2	3	4	5	6	7	8
11.	Grant-in-aid to Universities and Research Institutions to carry out research activities on Planning and Development Issues.	To stimulate research on issues of economic/social development and need assessment which have a direct bearing on plan formulation or implementation of policies, plans and schemes of Government in the process of development and planning.	2.10	On an average proposals for about 20 Research Studies and about 30 Seminars/Workshops are approved for sanction of grants-in-aid every year. Under the revised SER Guidelines (October, 2009) thrust areas/topics will be put on the <i>website</i> of Planning Commission to solicit proposals for studies relevant to Planning Commission.	The final reports of the study / proceeding of the seminars are provided to the concerned Subject Matter Division and Sr. Officers for further dissemination to Ministries/Departments of State/Central Govt. for use and necessary action if necessary and use during Annual Plan discussion for fine tuning of programmes on development planning.	Studies are approved by Member concerned of the Subject Division on the recommendations of the Group of Advisers headed by Member Secretary/ Secretary, Planning Commission.	This is a Central Plan Scheme for supporting studies and investigations in Planning Methodology. Planning Commission has been supporting research activities by institutions for over past 50 years.

6. Expertise Planning Process

Sl. No.	Name of the Scheme/Programme	Objective/ Outcome	Outlay 2012-13 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes	Remarks/Risk Factor
1	2	3	4	5	6	7	8
9.	Expertise for Planning Process	To enhance the technical expertise available to the Planning Commission through Experts and Consultants	6.30	To hire the services of a maximum of 60 Consultants / Experts at any given time for a limited duration for certain specific tasks/Terms of Reference.	Outcomes are need based.	(i). Consultants were appointed for specific tasks as consultancy guidelines. (ii). PG/Research students were given internship in various Divisions for Planning Commission as per this Internship Scheme. (iii). Services of professional were hired through NICSI.	There are no short falls.

7. Plan Formulation, Appraisal and Review

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2011-12 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
1	2	3	4	5	6	7	8
	Plan formulation Appraisal and Review		11.00				
		i). Preparation of State Development Reports (SDRs)		Finalisation of Five SDRs, viz. Gujarat, Manipur, Tripura, Mizoram and Andhra Pradesh	Preparation of respective SDRs	12 Months	SDR for Gujarat is under finalization. A new Core Committee has been set up to finalize the same. Reports are awaited from concerned Agencies engaged for preparation of SDR Reports for the States of Manipur, Tripura & Mizoram. Final draft of Andhra Pradesh SDR has been submitted for approval
		(ii). Preparation of Mid-Term Appraisal (MTA) Reports of the 11 th Five Year Plan of States/Uts		Finalization of MTA reports for remaining 13 States & 4UTs viz- Arunachal Pradesh, Bihar, Goa, Haryana, J&K, Jharkhand, Karnataka, Mizoram, Nagaland,	Preparation of respective MTA reports	3 Months	MTA Reports are awaited from concerned Agencies for the States/Uts of Arunachal Pradesh, Bihar, Goa, J&K, Jharkhand, Karnataka,

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2011-12 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
1	2	3	4	5	6	7	8
				Odisha, Sikkim, Tamil Nadu, Tripura, A&N Islands, Delhi, Lakshadweep & Puducherry			Mizoram, Nagaland, Odisha, Sikkim, Tripura, Puducherry, A&N Islands and Lakshadweep. For Haryana, Tamil Nadu & Delhi, the MTA reports have been received and are under examination for final approval.
		(iii). Study reports on Citizen satisfaction with public services (gathering of user feedback neutrally to find out the effectiveness of public Services, Monitoring the programmes and taking corrective action in a short period of time).		Finalisation of Study reports on Citizen satisfaction with Public Services by agencies engaged by the State Governments	Preparation of study reports on public services in Karnataka, Punjab, Nagaland, Sikkim, and Dadra & Nagar Haveli	12 Months	The UT Administration of Dadra & Nagar Haveli informed that study has been completed. The State Governments of Punjab & Nagaland informed that studies have been completed and draft reports have been sent to concerned departments for the comments. The State Governments of Punjab, Nagaland & Sikkim have been reminded to share findings/present status

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2011-12 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
1	2	3	4	5	6	7	8
							of the respective study reports. The State Government of Karnataka informed that field work along with data entry has been completed for the study.
	Study on “Modelling Work for Eleventh Plan and beyond”	Develop Applied general Equilibrium Models/ Macro Models for Indian economy to explore the growth and welfare implications of specific government intervention programmes envisaged in the Plans		i). To extend the scope and structure of the existing model by constructing a core model and a number of subsidiary models, each of which focus on a specific sector. (ii). Updating of the existing CGE models includes, Achieving 8-10% growth in the medium-term; trade and taxes; agriculture diversification; food security; livelihood issue; agriculture investment; fiscal policy issue etc. (iii). Improvement and maintenance of both macro-economic as well as CGE model and regularly	The work relating to development and construction of various Computable General Equilibrium (CGE) Models is done by four institutes viz., Institute of Economic Growth (IEG), Indira Gandhi Institute of Development Research (IGIDR), National Institute of Public Finance and Policy (NIPFP) and reports National Council for Applied Economic Research (NCAER). These Institutes have developed CGE Models on the basis of parameters and constraints given to them. Analytical write ups / brief on specific / general	12 Months	

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2011-12 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
1	2	3	4	5	6	7	8
				update these models in terms of key parameters as well as the database. (iv). Developing a macroeconomic policy simulation model. The core model in the proposal consists of 16 behavioral equations and 6 identities covering broad structures of the real sector, monetary sector, external and fiscal sector of the economy.	assessment., model based findings, forecast and projection of macro - economic parameters based on the CGE Models will be provided by these institutes from time to time		
	Preparation of 12 th Five Year Plan	Preparation of 12 th Five Year Plan		Finalization of 12 th Five Year Plan. Its approval through Full Planning Commission, NDC & Printing of the Document	Preparation of 12 th Five Year Plan	12 Months	Calling of NDC Meeting procedure to be followed
	Printing of Publications – Model Concession Agreements (MCAs)	i) To meet Expenditure on proposals of Infrastructure Division: Printing of Publications – Model Concession Agreements (MCAs), Conference / Seminars / Workshops to evolve reforms, Policy		<u>Model Concession Agreements</u> Printing of MCAs on Infrastructure sectors, viz. <ul style="list-style-type: none"> • MCA on National Highways • MCA on State Highways • MCA on Operation & maintenance of Highways 	Initiating policies that would ensure time-bound creation of world class infrastructure delivering services matching international standards that maximize the role of public private partnerships.	12 Months	

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2011-12 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
1	2	3	4	5	6	7	8
		<p>initiations etc., and consultation with experts on Infrastructure Issues etc.</p>		<ul style="list-style-type: none"> • MCA on National Highways (Six Laning) • MCA on Urban Rail Transit Systems • MCA on Operation of container Trains • MCA on Non-metro Airpots • MCA on Greenfield Airports • MCA for Re-development of Railway Stations • MCA on Port Terminals • Procurement-cum-Maintenance Agreement for Locomotives • Model Transmission Agreement. <p><u>Bidding Documents</u></p> <ul style="list-style-type: none"> • Model Request for Qualification (RFQ) for PPP projects • Model Request for Proposal (RFP) for PPP projects • Model Request for Proposal (RFP) for 			

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2011-12 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
1	2	3	4	5	6	7	8
				<p>Appointment of Technical Consultants</p> <ul style="list-style-type: none"> • Model Request for Proposal (RFP) for Appointment of Legal Advisers • Model Request for Proposals (RFP) for Appointment Technical Consultants for Transmission Projects <p>Guidelines</p> <ul style="list-style-type: none"> • Financial Support to PPPs in Infrastructure (VGF Scheme) • Formulation, Appraisal and Approval of PPP Projects (PPPAC) • Financing Infrastructure Projects through the India Infrastructure Finance Company Ltd. <p>Reports</p> <p>Printing of the reports/guidelines viz.</p> <ul style="list-style-type: none"> • Financing of the National Highways Development Programme • Financing Plan for 			

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2011-12 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
1	2	3	4	5	6	7	8
				Airports <ul style="list-style-type: none"> • Financing Plan for Ports • Restructuring of NHAI • Monitoring of PPP Projects • Projection in the Eleventh Five Year Plan: Investment in Infrastructure • Delhi-Mumbai and Delhi-Howrah Freight Corridors • Road Rail connectivity of major ports • Customs Procedures and Functioning of Container Freight Station and Ports • Simplification of Customs Procedures in Air Cargo and Airports • Measures for operationalising Open Access in the Power Sector • Tariff setting for Port Terminals • Reducing Dwell Time in ports 			

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2011-12 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
1	2	3	4	5	6	7	8
				<ul style="list-style-type: none"> • Norms and Standards for Capacity of Airport Terminals • Road Safety and Traffic Management • Selection of Consultants: Best Practices • An Approach to Regulation in Infrastructure <p>Frequently Asked Questions on RFQ Documents.</p> <p><u>Consultants</u></p> <ul style="list-style-type: none"> • Engagement of Young Professionals including one Legal Young Professional. • Engagement of legal firms for scrutiny and vetting of concession documents. <p><u>Conferences</u></p> <ul style="list-style-type: none"> • -Conference on PPP in State Highways. • Conference on PPP in Transmission of Electricity. 			

8. Strengthening Evaluation Capacity in Government

(Rs. in crore)

Sl. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2012-13 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
	Strengthening Evaluation Capacity in Government.	To take up Evaluation studies as prioritized by development Evaluation Advisory Committee (DEAC) headed by Deputy Chairman, Planning Commission	10.00	* Sixteen studies are prioritized by DEAC in 2011-12 Will be taken up by in-house or by outsourcing to empanelled research institutions ** The studies are in different stages of evaluation		Evaluation studies to be completed within a period of Twelve months from the date of Sanction.	1. Procedural delay particularly preliminary exercise of evaluation studies and delay in preparation of study design; framing of requisite schedules, receipt of adequate & timely information from relevant agencies and constitution of Consultative Evaluation Cum Monitoring Committee (CEMC). 2. Shortage of manpower at different levels of officers and technical staff are major constraint in achieving the optimum outcome.

*

1) Rajiv Gandhi Gramin Vidyutkaran Yojana (RGGVY) (2) Command Area Development and Water Management Programme (3) Scheme of post Matric Scholarship for SC,ST & OBC Students (4) Scheme of Special Assistance to SC/ST and OBC Students (5) Scheme of Assistance to Disabled Persons for Purchase/Fitting of Aids/Appliance (ADIP) (6) Targeted Public Distribution System in the States of Chattisgarh, Madhya Pradesh and Jharkhand (7) Navodaya Vidyalaya Samiti (NVS) (8) Evaluation of Teacher's Training Institutes (ETTI) (9) Micro Irrigation (10) National Highways under Public Private Partnership (PPP) (11) Evaluation study on 14 Developmental Programmes in 33 District affected by Left Wing Extremism (LWE) (12) Evaluation study on Backward Region Grant Funds (BRGF) (13) Evaluation study on Total Sanitation Campaign (TSC) (14) Integrated Scheme on Oilseeds, Pulses, Oil Palm & Maize (15) Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (16) Border Area Development Programme (BADP)

**

(i) The meetings of Consultancy Evaluation Cum Monitoring Committee (CEMC) has been called to discuss the design and outsourcing process of evaluation study on RGGVY

- (ii) Design of evl. study on Command Area Development and Water Management Programme is under preparation
- (iii) The evl. Of the Scheme of Post Matric Scholarship for SC,ST & OBC Students has been outsourced .
- (iv) The field works of evaluation of the Scheme of Special Assistance to SC/ST & OBC students has been outsourced is on progress.
- (v) The field works of evl study on Scheme of Assistance to Disabled Persons for Purchase/fitting of Aids/Appliance is on progress
- (vi) The field works of Targeted Public Distribution System in Chhattisgarh is on progress
- (vii) Design of evl study on NVS has been approved by CEMC.
- (viii) Study design of evl study on Teacher,s Training Institutes has been prepared and CEMC meeting has been called to discuss the design
- (ix) Evaluation of Micro Irrigation has been outsourced to empanelled research instituion
- (x) Process of outsourcing of evaluation of National Highways under PPP has been initiated
- (xi) Final report of evaluation study on 14 developmental Programmes in 33 LWE districts has been prepared
- (xii) Evaluation of BRGF has been outsourced to empanelled Research Institution and field work is on progress
- (xiii) Data analysis works were under progress of evl study on Total Sanitation Campaign (TSC)
- (xiv) Report writing is in progress of evl study on Integrated Scheme on Oilseeds, Pluses, Oil Palm & Maize.
- (xv) The study of MGNREGA is under process of outsourcing.
- (xvi) The study of BADP has been outsourced to empanelled Research Institution.

9. Plan Accounting and Public Finance Management System

Sl No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2012-13 (Rs. In crores)	Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
1.	Plan Accounting & Public Finance Management System (PA & PFMS)	Development of a Management Information System/Decision Support System for Central Plan Schemes	180.00	1) Information in public domain. 2) Bank interface	1) The scheme wise details of Gross Budgetary Support & expenditure would be made available in public domain. 2) CPSMS-CBS interface would facilitate one to one validation of accounts number, visibility of funds in the bank accounts and daily Transaction details uploaded by the banks.	1)A detailed roadmap including viewing protocols would be worked out for putting the system in public domain. 2) The Banking interface is now functional with all public sector banks and major private banks. Process of integrating the Regional Rural banks has started and system has been integrated with two RRBs.	The scope of work outlined in the previous columns assumes that the proposed creation of additional posts for PA & PFMS will be approved by the government. Given the multi-stakeholders in the project, the outcomes will depend on the active participation of large stakeholders, eg. Ministries, Planning Commission, State Societies, State Governments, banks and other implementing agencies.

Sl No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2012-13 (Rs. In crores)	Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
				<p>3) State-wise allocation of budget under each Plan Schemes.</p> <p>4) Finalisation of Detailed Project Report.</p> <p>5) Rollout of CPMS in four States- Punjab, Madhya Pradesh, Bihar and Mizoram for schemes; SSA/NRHM/NAREGA/PMGSY.</p>	<p>3) This will enable the system to allow releases of 'less than or equal to' amount of uploaded Plan allocation of budget for each State under each scheme.</p> <p>4) DPR would help in finalising the scope & requirement of the Project. It will also delineate the roll out strategy under all schemes in all States/UTs.</p> <p>5) To capture releases and tracking of funds at each implementation level from state to district level.</p>	<p>3) Module in the system has been designed and put in operation wherein the Ministries upload State-wise allocation of budget for Plan Schemes for the CPSMS Portal.</p> <p>4) DPR of CPSMS submitted to Planning Commission with approval of Project Implementation Committee.</p> <p>5) To capture releases and expenditure filing at each implementation level from State only upto District level. Initial action will start to capture</p>	<p>Active support would be required from State Finance department, State Secretaries in charge of schemes and from implementing agencies.</p>

Sl No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2012-13 (Rs. In crores)	Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
				<p>6) Security audit of the web based application developed for CPSMS.</p> <p>7) Setting up of Data warehouse.</p> <p>8) Integration with treasury.</p>	<p>6) It is essential for the safeguard of the system from different risks in operation.</p> <p>7) This would provide support system and incorporation for implementation of just in time payment system.</p> <p>8) This would enable the system to capture the Central as well as State share and component wise expenditure details of all Plan schemes. Effective MIS on Grant-wise, Scheme-</p>	<p>releases and utilization upto District level.</p> <p>6) Redesigning of system to meet all the security requirement of application.</p> <p>7) The data warehousing requirement for establishment of dedicated data centre for CPSMS. NIC will give the assessment.</p> <p>8) The treasury interface has been successfully piloted with Maharashtra and same is to be replicated in all other states.</p>	

Sl No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2012-13 (Rs. In crores)	Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
					wise, Agency-wise, State-wise disbursements of funds. Reports will be shared with State Governments.		

10. Unique Identification Authority of India

Sl no	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2012-13 (Rs in crore)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factor
1	2	3	4	5	6	7	8
1	Unique Identification Authority of India	<p>Objectives:</p> <p>i) To issue Unique Identification numbers for every resident.</p> <p>ii) To provide robust, ubiquitous and cost effective on line authentication services</p> <p>iii) To provide updation services</p> <p>iv) To provide an Aadhaar platform</p> <p>v) To aid financial inclusion</p> <p>Outcomes:</p> <p>i) A single source of identity will remove the hassle of repeatedly providing identity documents for availing various services; will facilitate inclusion of the poor and marginalised and will also provide migrants mobility of identity.</p> <p>ii) The Aadhaar number would serve as PoA and PoI document.</p>	1758.00 *Since the enrolment mandate of UIDAI has been extended beyond 20 crore.	<p>Phase III</p> <p>1. Enrolments</p> <p>2. Engagement of MSP</p>	<p>To enrol 20 crore residents under Phase III.</p> <p>To onboard a Managed Service Provider (MSP) on a long term basis to augment technology infrastructure for enrolment, authentication, updation and other support services and to manage the Data center operations (beyond the current pilot phase) and</p>	<p>March 2013</p> <p>June 2012</p>	<p>Risk factors for achieving the targeted enrolments:</p> <p>The degree of co-operation from all the registrars is the major risk factor envisaged in achieving the projected target. Timely appraisal and approvals and adequate budget availability is imperative.</p> <p>Technology risks: System architecture, storing, processing of biometrics and algorithms for de-duplication have not been tried out at these scales anywhere in the world.</p>

Sl no	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2012-13 (Rs in crore)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factor
1	2	3	4	5	6	7	8
		<p>iii) This will enable better delivery of government welfare programmes and public services and save the exchequer from leakages of several crores.</p> <p>iv) Facilitate development of various Aadhaar enabled applications Contributing to achieving Financial inclusion</p>		<p>3. Authentication</p> <p>4. Development of Aadhaar applications</p>	<p>to manage its subsequent transition to the permanent CIDR set up.</p> <p>Roll out the online authentication system to enable online authentication using Aadhaar for better service delivery of the various welfare Government schemes/ programmes and to achieve Financial Inclusion.</p> <p>State Resident Data Hub to be completed in some States. Some core applications are proposed to be developed</p>	<p>April 2012</p> <p>December 2012</p>	<p>The capacity of the MSP to get onboarded and adapting quickly to take over the operations of the Data Center and augmenting technology/ other infrastructure to cater to the increased scale of enrolments is perceived as a challenge.</p> <p>Uncertainty of the assessment of the volume and the time of receipt of NPR data is a constraint in timely augmentation of technology infrastructure</p>

Sl no	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2012-13 (Rs in crore)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factor
1	2	3	4	5	6	7	8
				5. Updation	Roll out Updation services to enable residents to maintain updated and accurate information to enable effective authentication.	Sept 2012	Adoption risks: Adoption of Aadhaar by the Stakeholders and developing the necessary ICT include Business Process Reengineering, development of software etc and managing the transition into the new service delivery mechanism is a perceived challenge. Setting up of the requisite permanent infrastructure by the ecosystem to facilitate the residents to update their information is a challenge.

11. UNDP assisted project “Capacity Development for District Planning”

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks / Risk factors
1	2	3	4	5	6	7	8
	UNDP assisted project “Capacity Development for District Planning”	<p>1. Strengthening training institutions and enabling policy framework to develop capacity of officials and PRIs in seven UNDAF states on District Planning.</p> <p>2. DPC members and officials and PRIs members (of all the three levels) in 30 districts trained to undertake district planning.</p> <p>3. State Government capacities and coordination mechanisms strengthened leading to design and implementation of inclusive, need-based district development plans.</p> <p>4. Replicable approaches to participatory and inclusive planning and monitoring integrated in district planning process.</p> <p>5. Feedback to Planning Commission and other national and state institutions to refine guidelines, schemes, manuals and training programmes on decentralized district planning provided.</p>	13.16	<p>1. Coordination and convergence mechanisms to be put in place.</p> <p>2. Situational analysis to be done (i.e. DHDRs) as basic input for district planning.</p> <p>3. Capacity of district and local functionaries to be enhanced.</p> <p>4. Preparation of District Plans indicator.</p> <p>5. Capacity of districts to be enhanced to enable them to utilize maximum resources from government programmes.</p>	<p>1. Situational Analysis in identified districts.</p> <p>2. Preparation of Integrated District Plan in identified districts.</p> <p>3. Increased capacities of functionaries to enable district planning to achieve the MDGs.</p>	August, 2009-December, 2012	The project was approved in August 2009. The achievement will depend on the active participation of the State Governments.

12. Office of the Adviser to PRIME Minister on Public Information Infrastructure and Innovations.

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks / Risk factors
1	2	3	4	5	6	7	8
	Office of the Adviser to PRIME Minister on Public Information Infrastructure and Innovations.	<p>1. To advise the Prime Minister on Roadmap and action plan for this decade of innovation.</p> <p>2. Broad band connectivity to Panchayats.</p> <p>3. Use of ICT in Railways.</p> <p>4. Use of ICT in Judiciary system.</p> <p>5. India inclusive innovation being set up.</p> <p>6. 21 states Sectoral Innovation Councils have been set up.</p>	24.00	No Quantifiable target as the task of the office is qualitative and advisory in nature.	Democratization of Information. Pilot's outcomes will be replicated in the country.		

13. National Rainfed Area Authority

Sl. No.	Name of the programme / scheme / Programme	Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timelines	Remark / Risk factors
1.	National Rainfed Area Authority	<p>Objectives</p> <ul style="list-style-type: none"> NRAA shall be an expert body to provide the much needed knowledge inputs regarding systematic up-gradation and management of country's Dryland and rainfed agriculture. It shall be an Advisory, Policy Making and Monitoring Body to examine guidelines for existing / formation of new schemes including all EAP in the rainfed areas. It shall specially focus on issues relating to landless and marginal farmers. NRAA shall bring about convergence and synergy among the numerous ongoing programmes and shall advise, guide and 	35.00	<ol style="list-style-type: none"> To prepare a perspective plan and road map for holistic and sustainable development of rainfed farming areas. To evolve common guidelines for all schemes of different Ministries including EAPs. To coordinate and bring convergence within and among agricultural and wasteland development programmes. To identify rainfed areas and prepare watershed development programmes for integrated natural resource management, in consultation with States, focusing on multi-dimensional crop, livestock, horticulture, agri-pasture integrated systems and programmes for landless farming 	<p>Pilot Projects</p> <p>Review and Monitoring of three Pilot Projects initiated in 2010-11 and 2011-12 shall remain in progress in 2012-13. Out of three Pilot Projects, Pilot Project on Forestry is expected to be completed in 3 states out of 6 states.</p> <p>Two new Pilot Projects are proposed to be initiated during the year.</p> <p>On-going Research Studies to be completed</p> <ol style="list-style-type: none"> Impact Evaluation Study for assessing the impact of NWDPRP Programme in five watersheds in Gujarat. Impact Evaluation studies for assessing the impact of NWDPRP Programme in one district of Goa. Monitoring and Evaluation Study on Effectiveness of artificial Recharge of ground water programmes / schemes / projects in the 	<p>4th Quarter</p> <p>3rd Quarter</p> <p>2nd Quarter</p>	

Sl. No.	Name of the programme / scheme / Programme	Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timelines	Remark / Risk factors
		<p>monitor their progress.</p> <ul style="list-style-type: none"> NRAA shall cover all aspects of sustainable and holistic development of rainfed areas including appropriate farming and livelihood system approaches. 		<p>communities.</p> <p>5. To identify gaps in input supply, credit availability, dissemination of appropriate technology for development of rainfed areas.</p> <p>6. To develop plans/programmes for capacity building of Centre/ State Government functionaries in rainfed areas.</p> <p>7. To suggest modalities to strengthen National and State Level Institutions concerned with Rainfed/ Dryland areas.</p> <p>8. To set the research agenda including a critical appraisal of on-going programmes and promote diffusion of required knowledge for integrated farming in rainfed areas to district and lower level</p>	<p>Rainfed regions of Andhra Pradesh, Tamil Nadu and Karnataka.</p> <p>d) Identify gaps in input supply, credit availability, dissemination of appropriate technology and other requirements relevant for improvement of productivity of crops in rainfed areas of (i) Andhra Pradesh and (ii) Maharashtra having substantial area under rainfed.</p> <p>e) Study to Evaluate Impact of Canal Irrigation on Ground Water Resources in Rajghat Canal Command Area, Madhya Pradesh.</p> <p>f) Identify gaps in input supply, credit availability, dissemination of appropriate technology and other requirements relevant for improvement of productivity of field and horticultural crops in</p>	<p>3rd Quarter</p> <p>4th Quarter</p> <p>4th Quarter</p> <p>4th Quarter</p>	

Sl. No.	Name of the programme / scheme / Programme	Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timelines	Remark / Risk factors
				<p>authorities.</p> <p>9. To evaluate the effectiveness of completed watersheds and concurrent evaluation of on-going programmes</p>	<p>rainfed areas of Bundelkhand Region.</p> <p>g) Study on Ground Water Management in the Water Scarcity Areas in 13 Districts of Western Rajasthan.</p> <p>h) Preparation of State Specific Technology Manual for Watershed Development in Rajasthan.</p> <p>i) Monitoring and Evaluation Study on effectiveness of artificial recharge of ground water programme / schemes / projects in the rainfed regions of Madhya Pradesh, Rajasthan and Gujarat.</p> <p>j) Study to "Identify gaps in input supply, credit availability dissemination of appropriate technology and other requirements relevant for improvement of productivity of crops in rainfed areas of (i) Gujarat and (ii) Rajasthan having substantial area under</p>	<p>4th Quarter</p> <p>4th Quarter</p> <p>Will remain in process</p> <p>Inception report in 1st quarter</p> <p>Inception report in 1st quarter</p>	

Sl. No.	Name of the programme / scheme / Programme	Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timelines	Remark / Risk factors
					<p>Rainfed”.</p> <p>k) Study on “Examining the Planning, Implementation and value for the Investment in Rain Water Harvesting under MGNREGS in States of Gujarat and Rajasthan”.</p> <p>New studies:</p> <p>8-10 new Research studies focussing on policy improvement and convergence on Water Management, Watershed Development, Agriculture & Horticulture, Forestry & Animal Husbandry & Fisheries shall also be initiated during 2012-13</p> <p>Capacity Building</p> <p>NRAA envisages to conduct around 25 capacity building programmes to sensitize Senior/Junior / Middle Level Officers on emerging watershed paradigms and training on the preparation of Detailed Project Reports on watershed</p>	4-5 programmes per quarter	

Sl. No.	Name of the programme / scheme / Programme	Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timelines	Remark / Risk factors
					projects. Capacity building workshops are also proposed to be conducted on various aspects of NRM, fringe forest management, groundwater management, farming system, rainfed horticulture, water use management, livestock improvement for rainfed livelihoods, etc.		
2.	Bundelkhand Package – Special Package for drought mitigation for Integrated Development of the Bundelkhand regions of Uttar Pradesh and Madhya Pradesh. It comprises of Seven districts of UP and Six districts of MP.	The package is being implemented with a multi-sectoral approach giving primary focus for water resources sector and livelihood improvement. Highest Priority has been accorded to water management especially for completion of ongoing and incomplete irrigation projects for speedy accrual of benefits of farmers.		Water Resources Environment & Forest Agriculture Watershed Management Animal Husbandry & Dairy. Rural Drinking Water Supply			The package is presently approved upto March, 2012.

CHAPTER 3

POLICY INITIATIVES

The Infrastructure Division in the Planning Commission is involved in initiating policies that would ensure time-bound creation of world class Infrastructure, delivering services matching international standards, developing structure that's maximize the role of Public-Private Partnerships (PPPs) and monitoring progress of key infrastructure projects to ensure that established targets are realized. The thrust of development during 2012-13 will be on development of both physical and social infrastructure. The expenditure for the work of the Secretariat for Infrastructure will be met from the Plan Scheme of the Planning Commission namely "Plan Formulation, Appraisal and Review." The Infrastructure Division has been assigned the following functions:

To prepare policy papers relating to Public Private Partnership (PPP) and private sector projects; in infrastructure sector. In discharging this function, the Secretariat will seek the assistance of independent experts, stakeholders, relevant Ministries and subject matter divisions of the Planning Commission. In this context, it will initiate consultations and research and also hold conference, seminars, workshops etc., with the objective of evolving suitable reform and policy initiatives for consideration.

2. Planning Commission initiated a Plan Scheme entitled "Strengthening Evaluation Capacity in Government" to enable Programme Evaluation Organisation (PEO), in 2006-07, to undertake Evaluation studies to meet the increased demand of Administrative Ministries and Planning Commission for conducting independent evaluation of Central Sector Development Schemes including Flagship Programmes. Accordingly, studies have been prioritized and are being undertaken by PEO with its own manpower as well as through outsourcing. The findings of the some evaluation reports produced by Programme Evaluation Organisation (PEO) have been widely accepted by the implementing Ministries and considered to be implemented in the 12th Five Year Plan.

3. The Plan Scheme, "Plan Accounting & Public Finance Management System" (also known as CPSMS) introduced in 2008-2009, is being implemented by the Controller General of Accounts (CGA). The Scheme aims to establish suitable online Management Information system and Decision Support System for the Plan Schemes of Government of India. It envisages online tracking of all funds released from Government of India right up to the account of implementing agencies, such as Special Purpose Vehicle/Autonomous Bodies/NGOs/Individual entities, etc. By establishing an interface between the CPSMS portal and Core Banking

solution of participating banks, the scheme will be able to provide, on a real – time basis, auto verification of bank account of implementing agencies, transaction –wise detail in all accounts and unspent/idle funds lying in the accounts. The System is also designed to capture component –wise expenditure from all hierarchical level of implementing agencies operating the Plan Scheme.

The system may bring improvement in the existing fund transfer system to keep the minimum float with the implementing agencies. The CPSMS interface with District Treasuries, State Treasuries and its linkage with respective Account General will be able to provide the details of funds under each Plan Scheme.

CPSMS has been implemented in respect of release by all Civil Ministries of Government of India. The DPR, detailing out on road map for rolling out the scheme to different tiers of implementation in States has been prepared and submitted to Planning Commission for approval.

4. After the launch of the UID scheme in September 2010, enrolments have ramped up and UIDAI has aided a host of policy initiatives. Aadhaar has been declared as Proof of Identity (PoI) and Proof of Address (PoA) by various State Governments, Central Ministries and Departments. The States Governments of Andhra Pradesh, Sikkim and Tripura have declared Aadhaar number as a valid PoI and PoA for various schemes. At the Center, the Ministry of Communications and Information Technology has notified that Aadhaar shall be taken as a valid PoI and PoA after confirming the identity and address through the Aadhaar authentication procedure. The Department of Health and Family Welfare has decided to recognize Aadhaar numbers as PoI and PoA for extending financial assistance to patients Below Poverty Line who are suffering from major life threatening diseases to receive medical treatment at any super specialty hospitals/institutes or other Government hospitals under Rashtriya Arogya Nidhi. Ministry of Road Transport and Highways has issued necessary instructions for recognition of Aadhaar as PoI and PoA for evidence of age and address to obtain a driving licence and for registration of vehicles. The Aadhaar as also been recognized as a valid PoI/PoA for obtaining new LPG connections.

UIDAI has been aiding the process of financial inclusion. Apart from partnering with Banks for opening of bank accounts at the time of Aadhaar enrolment, UIDAI has actively supported development of the architecture for Micro ATMs that leverage Aadhaar authentication services. Further, UIDAI is working closely with NPCI to support micropayments from Aadhaar enabled bank accounts through Micro ATMs through a unified payments network. The ‘Aadhaar Payments Bridge’ will enable the transfer of funds directly

into the bank accounts of beneficiaries solely on the basis of the Aadhaar number. This would considerably simplify the process of disbursement of welfare funds by Government departments. A pilot project is being implemented in Jharkhand using the Aadhaar online authentication.

The Task Force constituted by the Government of India for implementing a solution for direct transfer of subsidies on Kerosene, LPG and Fertilizers to the intended beneficiaries has given its interim report. The Oil Marketing Companies are conducting Proof of Concept studies for examining the direct transfer of subsidies and the system of online authentication of biometrics through Aadhaar numbers would be leveraged for this purpose. Similarly, pilot study has commenced to demonstrate the fertiliser payment process.

Further, a common approach and a platform to enable successful transfer of subsidies across government schemes is being evolved with participation by all the stakeholders.

5. Research studies proposal on thrust areas / topics identified by different subject divisions in Planning Commission for 2011-12 have been sought through the official web-site and advertisement in news papers for undertaking studies under the scheme of Socio Economic Research. A total number of 203 study reports have been placed so far on the web-site of the Planning Commission for wider use in research and planning development.

6. Economic Advisory Council to PM is an advisory body constituted by Prime Minister to advise and make recommendation to the Prime Minister on issues for which advice is sought by PMO. EAC to PM also sends suo-moto reports on contemporary economic issues having a bearing on public policy as per the prevailing national economic and business scenario. Most of the references received by EAC to PM are confidential and time bound. The advice rendered by the EAC has fed into the various policy interventions of the PM and PMO on a variety of issues.

7. Over the decades, the growth of transport capacity has tended to be inadequate with respect to requirements of the growing economy leading to congestion, asset deterioration, high level of energy consumption, pollution and accidents, with deleterious effects on the efficiency of the overall economy. Rural and remote areas continue to have inadequate connectivity. In recent years greater economic liberalization has quickened the impulses of economic growth thus fuelling further demand for transport. In view of these developments, it is proposed to set up an Expert Group to formulate a medium to long term national transport policy that encourages

co-ordination between alternative modes and ensure provision of an integrated sustainable transport system that assures mobility of goods and people at maximum efficiency and minimum cost.

8. In order to prepare a strategy for a Low Carbon Economy for India, the Planning Commission has constituted an Expert Group. The Terms of Reference of the Group are as follows:

- (i) Review existing studies on low carbon growth / low carbon pathways for India prepared by various organizations;
- (ii) Conduct further analyses, as required, to assess various low carbon options for the Indian economy;
- (iii) Present a report outlining the roadmap for India low carbon growth.

9. An Adviser to the Prime Minister on the Prime Minister's National Council on Skill Development, in the rank of Cabinet Minister has been appointed. The Terms of Reference of the Adviser to the Prime Minister would be to advise the Prime Minister and supervise the following areas:

- (i) Develop a strategy for skill development at the national level, along with variations at the state level;
- (ii) Map the gaps in the area of skill development and develop strategies to address the skill deficit;
- (iii) Identify new areas for employability and promote skill development in such sectors;
- (iv) Advise on remodeling of existing skill development programmes run by various Ministries;
- (v) Promote greater use of Information Communications Technology in the area of skill development;
- (vi) Develop and implement an action plan for skill development to maximize job generation within the country and create human resources for global needs;
- (vii) Provide guidance through the Prime Minister's National Council on Skill Development for activities to be undertaken by the Centre and the States and by the National Skill Development Corporation.

CHAPTER 4
REVIEW OF PAST PERFORMANCE
(during 2010-11 and 2011-12)

4.1 Review of Past Performance of Plan Schemes during 2010-11

4.1.1 Unique Identification Authority of India (UIDAI)

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual				
1.	<p>Unique Identification Authority of India (UIDAI)</p> <p>Objectives:</p> <p>(i) To issue Unique Identification numbers for every resident.</p> <p>(ii) To provide updation services.</p> <p>(iii) To provide robust, ubiquitous and cost effective online authentication services.</p> <p>(iv) To provide an Aadhaar platform and facilitate development of various Aadhaar enabled applications.</p> <p>(v) To aid financial inclusion</p>	1900.00	960.66	268.41	<p>1. Commencement of Phase-II of the scheme and issue of first set of UID (Aadhaar) number between August, 2010 and March, 2011. (Subsequently extended to 20 crore enrolments to be achieved by March, 2012)</p> <p>2. Partnerships with Central Ministries, States/ Union Territories and others.</p>	Annex- II	<p>1. (a) The Cabinet Committee on UIDAI approved the commencement of Phase-II of the scheme and issue of UID numbers to 10 crore residents through Multiple Registrars in a years' time and (ii) cost estimates of Rs. 3023.01 crore for issue of 10 crore UID numbers, other project components and recurring establishment costs for the entire project phase of five years ending March, 2014.</p> <p>(b) Subsequently UID scheme was formally launched on 29th September, 2010 at Thembhali village, Nandurbar district of Maharashtra.</p> <p>(c) After the national launch, enrolments were commenced and as of March, 2011, 41 lakh (approx.) Aadhaar numbers were generated.</p>	There is no shortfall

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual				
						2. All the 35 States and Union Territories have signed a Memorandum of Understanding (MoU) with UIDAI. The MoUs set out the broad terms of project implementation and the responsibilities of the States/ UTs and that of UIDAI. MoUs were signed with various Central Ministries, Public Sector Banks and other Institutions.		
	<p>Unique Identification Authority of India (UIDAI)</p> <p>Outcomes:</p> <p>(i) A single source of identity will remove the hassle of repeatedly providing identity documents for availing various services; will facilitate inclusion of the poor and marginalized and will provide migrants mobility of identity.</p> <p>(ii) The Aadhaar number would serve as PoA and PoI document.</p>				3. Develop an ecosystem for field level enrolment activities.	Annex- II	3. UIDAI had developed a panel of 220 enrolment agencies with wide ranging financial and technical capabilities for carrying out the field level enrolment activities. This panel of enrolment agencies is being leveraged by the various Registrars of the States/ UTs/ Banks etc. The enrolment agencies enrolment procedures for enrolling residents. Further, professional agencies have been engaged for developing the training and testing content and certification of the personnel of the enrolment agencies to assess their aptitude and skills to carry out the enrolments and to certify them.	There is no shortfall

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual				
	(iii) This will uniquely verify and authenticate the residents/ beneficiaries.				4. Creation of requisite technology infrastructure.		<p>4. UIDAI initiated the process of creating the Information Technology Infrastructure to cater to the 10 crore enrolments approved as a part of Phase-II of the UID scheme. The Data Centre space has been hired at Bengaluru and the Application Software Development and Maintenance Support Agency and the Biometric Service Providers have been selected.</p> <p>The server and client application software have been developed to enable capture and processing of the enrolment data and the solutions developed by the Biometric Service Providers are used for duplication, which is the core activity to achieve uniqueness of the database.</p> <p>The facilities being created for the roll out of 10 crore UID numbers in Phase-II of the UID scheme would be taken over by the Managed Service Provider (MSP), who would subsequently manage the transition to the permanent CIDR set up.</p>	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual				
	<p>(iv) The various Aadhaar enabled applications would leverage the service delivery potential of Aadhaar and will enable better delivery of government welfare programmes and public services and save the exchequer from leakages of several crores.</p> <p>(v) Contributing to achieving Financial inclusion.</p>				<p>5. Creation of adequate support infrastructure.</p> <p>6. Developing awareness and communication.</p>	Annex- II	<p>5. The necessary support infrastructure was created. UIDAI entered into an agreement with India Posts to provide the logistic support of Printing and delivering the Aadhaar numbers to the residents. A Contact Centre was also established to serve as a help line to the residents for interaction on UID related issues including grievance redressal.</p> <p>6. UIDAI has drawn up an awareness and communication strategy for outdoor and multimedia publicity. The creative part of the advertisement, publicity and communication was developed through a professional advertising agency. The logo and the brand name "Aadhaar" were finalized. The creative elements have been translated from Hindi into 18 Indian languages. The detailed information, Education and Communication guidelines were framed for funding IEC activities of the Registrars and those undertaken by UIDAI in the various States where enrolments have commenced.</p>	There is no shortfall

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual				
					7. Acquisition of land for the permanent building for UIDAI Hqrs. and CIDR.		7. UIDAI has been allotted land for setting up of the UIDAI Headquarters and the CIDR. Land has also been allotted at Bengaluru for setting of a Data Centre.	

4.1.2 Modernisation of Office Systems

4.1.2(i) Renovation & Alteration

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Modernisation of Office Systems	6.50	5.60	2.04	Renovation & Alteration of office premises including Committee Rooms and procurement of office equipment, purchase of heavy duty/ light duty modern equipment, photocopiers, paper shredder, binding machines, duplicators, Air conditioners, Water coolers, fridge, microwave oven, TV, computer consumables etc.	Better working environment.	Renovations and Alterations in Committee rooms, officers room/ division in various floors, renovation of toilets of various floors, electrical renovation of the corridors, procurement/ maintenance of furniture, providing Air conditioners, machine, TV, Fridge, hot case, Microwave oven, paper shredder machine and executing of other works on functional requirements for providing better working environment.	There is no major short fall.
	Renovation & Alteration							
4.1.2(ii) Information Technology								
2.	Modernisation of Office Systems	8.61	5.00	3.52	Procurement of hardware items like Computers, Laptops, Servers, printers, networking switches to secure network, data backup. Wi-Fi CISCO based controller, fireproof Network Data Centre as a disaster management stand by system.	Better working environment.	Out of Rs. 8.61 crore allocated during the current financial year Rs. 2.00 crore has been released to NIC for extending the facilities of (VoIP) to DGP's of all states/UTs. The budget was used for procurement of computers/Laptops/LJ, MFP, color LJ printer/ software assurance/ SPSS software and other software/ hardware etc.	There is no short fall
	Information Technology							
	TOTAL	15.11	10.60	5.56				

4.1.3 50th Year Initiative for Planning

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	50 th Year Initiative for Planning	14.00	13.50	6.03				
	50 th Year Initiative for Planning i)Preparation of State Development Report (SDRs) (ii)Financial Assistance in the form of grants-in-aid from the Planning Commission's Project Preparation Facility(PCPPF).				<ul style="list-style-type: none"> Finalization of five State Development Reports (SDRs). Finalization of Project Reports of Madhya Pradesh and processing of proposals of other State Govts. for PCPPF after due examination. 	<p>Finalization/Release of five SDRs.</p> <p>Finalization of DPRs on Optimum and Conjugative use Water Resources in Himachal Pradesh and Tasar Development Project in Madhya Pradesh.</p>	<p>(i) SDRs of Meghalaya & Delhi have been released. SDRs of Arunachal Pradesh and Haryana are awaiting release. SDRs of Uttarakhand, Goa, Puducherry Madhya Pradesh and West Bengal have been finalized and are under print.</p> <p>(ii) Financial assistance was released for preparation of DPR on conservation and management of Loktak Lake and associated Wetlands integrating Manipur River Basin as accepted by the State Government of Manipur. Madhya Pradesh Government has indicated that certain modifications have been suggested to the agency before formulation of the report.</p>	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations	
		BE	RE	Actual					
	iii). To meet expenditure on proposals of Infrastructure division; printing of publications-MCAs, seminars/workshops to evolve reforms, policy initiations etc. and consultation with experts on issues etc.				<p>Model Concession Agreement</p> <p>Printing of MCAs on Infrastructure sectors, viz.</p> <ul style="list-style-type: none"> • Model Transmission Agreement • Manual of Specifications & Standards for Four-laning of Highways • Manual of Specifications & Standards for Two-laning of Highways <p><u>Bidding Documents</u></p> <ul style="list-style-type: none"> • Model Request for Proposals for Selection of Financial Consultants and Transaction Advisers. <p><u>Guidelines</u></p> <ul style="list-style-type: none"> • Financial Support to PPPs in Infrastructure (VGF Scheme). • Formulation, Appraisal and Approval of PPP Projects <p><u>Reports</u></p> <ul style="list-style-type: none"> • Compendium of PPP Projects in State Highways • Investment in Infrastructure during 11th Plan • Frequently asked Question 			<p>Initiating Policies that would ensure time bound creation of world class Infrastructure, delivering services matching international standards that maximize the role of public Private Partnerships</p>	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
					<p>in RFQ Documents.</p> <ul style="list-style-type: none"> Guidelines for monitoring of PPP Projects Financing Infrastructure Projects through the India Infrastructure Finance Company <p><u>Consultants</u></p> <ul style="list-style-type: none"> Four Legal Firms have been engaged for scrutiny and vetting of concession documents and 111 documents have been vetted. Feasibility report on augmenting capacity of Modern Storage of food grains in India. <p><u>Training Programme</u></p> <ul style="list-style-type: none"> Training Programme for PPP in Highways Sector held at National Institute for Training of Highway Engineers, Noida, May 3-7, 2010 	As projected		

4.1.4 UNDP Assistance for Capacity Development for District Planning

S. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	UNDP Assistance for "Capacity Development for District Planning"/ Integrated and inclusive district planning adopted	13.19	13.19	5.16	<ul style="list-style-type: none"> To achieve the objectives of the project, coordination and convergence mechanism will be put up in place, situational analysis will be done. Capacity of district and local functionaries will be enhanced and district Plan indicators will be prepared. 	<ul style="list-style-type: none"> Inclusive and integrated district planning was adopted. Districts resources were increased through enhanced local resource mobilization and was allocated more efficiently, and was used more effectively. Service delivery under government programmes was improved at local level. Use of information was improved in the management of government schemes at all levels. 	<ul style="list-style-type: none"> Steps to establish a National Resource Cell for District Planning was initiated. EPOS Health(India) Pvt. Ltd. was identified as coordinating agency for change management at national level. One national level consultation of all agencies held in the month of July to prepare state level roadmap and strategies. Another meeting held on 13-14 Sept., 21010 with the agencies to come up with a common understanding of the ToRs. 	Funds are being released based on the progress of the activities.

S. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
	UNDP Assistance for Capacity Development for District Planning.						<ul style="list-style-type: none"> • UNDP is supporting the strengthening of State Training Institutions in the 7 UNDAF states in the area of decentralized planning by providing expertise for developing training curriculum, modules and state capacity development strategies. The agencies identified by the seven State Governments. • Joint Convergence meetings were conducted regularly to update the stakeholders on progress against the targets. GoI-UN joint convergence program weekly meetings held regularly encouraging in depth analysis of programme performance, convergence, challenges, effectiveness of drivers of change and progress towards attaining set objectives/ results. • States were requested to articulate their strategy for capacity building for Integrated District Planning. • A national sensitization workshop for UNVs was organized by UNDP in Bhopal in April to orient them on decentralized planning and its challenges. All SPOs and 	

S. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
						some DPOs also attended the workshop. Detailed result oriented work plan for each DSO was developed as a result. A follow up meeting was held with the UNVs in early September wherein the UNVs shared progress and best practices from their states.		
	UNDP Assistance for Capacity Development for District Planning.					<ul style="list-style-type: none"> PMU has circulated a list of resource persons and resource organizations to all States that have prior experience of gender budgeting which can be contacted for developing state gender tools etc. and help in developing gender sub plan in a district. PMU is preparing a manual on gender sub-plan and gender budgeting within the ambit of district plan based on the experiences of Kerala, Rajasthan(Ajmer), Madhya Pradesh and few International experiences. Revised tool on HR and budgeting tracking were shared with all States by UNICEF Delhi. The data on HR and Budget for 2009 was analysed at PMU and 		

S. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
						<p>documented with support of UNICEF.</p> <ul style="list-style-type: none"> • Monthly and quarterly reporting formats and system have been set in place from the district up to the Planning Commission. • District level coordination committee under DM's chairmanship has been formed in most of the States under the program. 		

4.1.5 Plan Accounting & Public Finance Management System

S. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual				
1.	Plan Accounting & Public Finance Management System (PA & PFMS). Development of a MIS/DSS for Central Plan Schemes	11.88	10.69	4.64	<ol style="list-style-type: none"> 1. Improvements in the Sanction ID process by including the DDO in the work flow. 2. Registration of all Agencies receiving Grants-in-Aid under the Plan Schemes of Government of India. 3. Development of dedicated portal for all Plan Schemes under Civil Ministries. 4. Preparation of Detailed Project Report for (PA&PFMS) 5. IT Infrastructure – installation and augmentation 	<ol style="list-style-type: none"> 1. Effective monitoring of the Movement of Sanctions issued under Plan Schemes. 2. Effective MIS on Grant-wise, Scheme-wise, Agency wise, State-wise disbursements of funds. Reports shared with the State govts. 3. Common platform for information on Plan Scheme. 4. Connectivity of PAOs for faster and secure transfer of financial data. 5. DPR would help in finalizing the scope and requirements of the Project. 	<ol style="list-style-type: none"> 1. Improved version of sanction ID generation module was launched and successfully implemented in all the Civil Ministries. 2. 22,000 Agencies have been registered on CPSMS Portal with their Location, Address, Registration details and Bank details. This is an ongoing process. 3. A completely new more robust, secure, modular system having SOA architecture has been developed and implemented w.e.f. 01.04.2010. 4. The work related NICNET connected to PAOs has almost been completed and 15 servers at NIC data Centre Hyderabad installed. 5. Terms of References for DPR of CPSMS finalized and the consultants are being appointed through NIC for preparing the DPR. 	--

S. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual				
					<p>6. Expenditure filing for selected Plan Schemes from the first level implementation.</p> <p>7. Training programme Managers/ Ministries/ Implementing Agencies in States.</p> <p>8. Rollout of CPSMS in four States – Punjab, Madhya Pradesh, Tamil Nadu and Mizoram for Schemes; SSA/NHRM/PMGSY/ NAREGA.</p>	<p>6. Capturing disbursements & fund utilization.</p> <p>7. It will ensure effective implementation of system and quality data available in MIS System.</p> <p>8. To capture releases and expenditure filling at each implementation level from state only up to district level. Initial action will start to capture releases and utilization up to district level.</p>	<p>6. The NHRM in MP has started filing the expenditure and funds transferred from State Govt. to district level. The matter is also under progress with the officials of Bihar Govt. under various schemes.</p> <p>7. Extensive training programs for more than 2000 officials from Pr. Accounts Offices/ Pay & Accounts Office have been trained and deployed for onward training to various users in the programme divisions. Drawing & Disbursing Officers and Pay & Accounts Officers of Ministries/ Departments.</p> <p>8. Pilots rollout initiated in Madhya Pradesh, Punjab, Mizoram and Bihar in respect of following schemes: (i) NRHM (ii) SSA (iii) PMGSY (iv) NREGS</p>	--

4.1.6 New Initiative in Skill Development through PPP

S. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Coordinated Action on Skill Development – New Initiative in Skill Development through PPP	10.00	8.41	0.01	Evolving policies/strategies for creating skilled manpower	500 million skilled manpower by 2022	<ol style="list-style-type: none"> 1. During the year 2 meeting of NSDCB were held on 5th April and 15th Sept., 2010. Besides this, one more meeting chaired by DCH was held to discuss the strategy for Skill Development for Health & Family Welfare Sector. 2. All the five sub-committees set up by National Skill Development Co-ordination Board submitted their reports which have been examined in Planning Commission and Ministry of Labour for future plan of action for skill Development Programme. 3. To impart momentum to coordinated action on Skill Development and persuade all the State Govts. and UTs to set up State Skill Development Mission (SSDMs), 5 regional conferences on skill development were organized in the months of July/ August 2010 at Mumbai, Bangaluru, Bhopal, Guwahati and Delhi with the result that all States and UTs have constituted their Skill Development Missions. 4. Guidelines for providing Grants-in-aid to States and UTs under the scheme were finalized with the concurrence of IFD Cell. 	
	<p>Objective:</p> <p>It aims at enhancing the skill training capacity and streamlining the mechanisms for expansion by harmonizing the efforts of various Central/State Government/ Ministries/ Departments as also private sector.</p>							

4.1.7 Strengthening Evaluation Capacity in Government

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Strengthening Evaluation Capacity in Government	10.00	5.75	3.35	*Fifteen studies are prioritized by DEAC in 2010-11 and are in different stages of evaluation.		#	As per Annexure-II
	To take up evaluation studies as prioritized by Development Evaluation Advisory Committee (DEAC) headed by Deputy Chairman, Planning Commission.							

* (1)Rajiv Gandhi Gramin Vidyutkaran Yojana (RGGVY) (2) Command Area Development and Water Management Programme (3) Scheme of post Matric Scholarship for SC, ST & OBC students (4) Scheme of Special Assistance to SC/ST and OBC students (5) Scheme of Assistance to disabled persons for purchase/ fitting of aids/ appliance(ADIP) (6) Targeted Public Distribution System in the States of Chattisgarh, Madhya Pradesh and Jharkhand (7) Navodaya Vidyalaya Samiti (NVS) (8) Evaluation of Teacher's Training Institutes (ETTI) (9) Micro Irrigation (10) National Highways under Public Private Partnership (PPP) (11) Evaluation study on 14 Developmental Programmes in 33 districts affected by Left Wing Extremism (LWE) (12) Evaluation study on Backward Region Grant Funds (BRGF) (13) Evaluation study on Total Sanitation Campaign (TSC) (14) Integrated Scheme on Oilseeds, Pulses, Oil Palm & Maize (15) Assistance from central pool of NE and Sikkim.

Achievements:

- i. Consultancy Evaluation cum Monitoring Committee (CEMC) has been formed for the evaluation study on RGGVY.
- ii. Design of evaluation study on Command Area Development and Water Management Programme is under preparation.
- iii. The evaluation design was under preparation of the scheme of post matric scholarship for SC, ST & OBC students.
- iv. Evaluation of scheme of Special Assistance to SC/ST & OBC students has been outsourced to empanelled Research Institution.
- v. Design of evaluation study on scheme of Assistance to Disabled Persons for purchase/ fitting of aids/ appliance has been prepared and CEMC.
- vi. Evaluation Targeted Public Distribution System in Chhattisgarh has been outsourced to empanelled Research Institution.
- vii. Design of evaluation study on NVS was under preparation.
- viii. Study design has been prepared and CEMC meeting has been called to discuss the design.
- ix. Design has been prepared and CEMC has been constituted.
- x. Process of outsourcing of evaluation of National Highways under PPP has been initiated.
- xi. Final report of evaluation study on 14 developmental programmes in 33 LWE districts were under preparation.
- xii. Evaluation of BRGF has been outsourced to empanelled Research Institutions.
- xiii. Data entry works were under progress of evaluation study on Total Sanitation Campaign (TSC)
- xiv. Data collection works were in progress of evaluation study on Integrated Scheme on Oilseeds, Pulses, Oil Palm & Maize.

4.1.8 Grants-in-aid to Institute of Applied Manpower and Research (IAMR)

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Grants-in-aid to IAMR for Infrastructural facilities	5.50	5.50	5.50	To upgrade its present infrastructure so as to enable IAMR to expand its activities by modernizing its infrastructure, IT & Library facilities. To conduct research and evaluation studies of ITI and ATS of DGE&T	By modernizing its infrastructure imports inputs to the policy makers of the government likely to increase. Evaluation studies completed in 2011.	The work related to development of infrastructural facilities of IAMR is being carried out by CPWD. The work is under advance stage of progress. Findings of evaluation studies would help in carrying out necessary correction for improvement and effective functioning of ITI's and ATS.	There is no short fall.

4.1.9 Expertise for Planning Process

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Expertise for Planning Process To enhance the technical expertise available to the Planning Commission through Experts and Consultants.	3.75	3.20	1.85	To hire the services of maximum of 60 Consultants/ Experts at any given time for a limited duration for certain specific tasks/Terms of Reference.	Outcomes are need based.	(i) Consultants are engaged for specific tasks as per guidelines issued by Planning Commission in accordance with the provisions of GFR, 2005. (ii) PG/Research students were given internship in various Divisions of Planning Commission as per the Internship Scheme. (iii) Services of professionals were hired through NICSI.	There are no short falls.

4.1.10 UNDP Assistance for Support to Livelihood Promotion Strategies

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	UNDP Assistance for Support to Livelihood Promotion Strategies	2.40	2.40	1.32	Four UNDAF States will adopt and implement inclusive monitoring system to track coverage and impact of poverty reduction schemes, establish mechanisms for participation of disadvantaged groups, develop effective livelihood models and establish partnership among communities, CBOs, private section, technical institutions and the Government for diversifying livelihoods and skill development.	Improved effectiveness of poverty reduction and livelihood programmes in disadvantaged regions and for the inclusion of poor women and men from SC and ST groups, minorities and the displaced to achieve the objectives of MDGs.	The AWP for 2010-11 was approved and the implementation of activities started.	The Annual Work Plan (AWP) for 2010-11 was approved late.

4.1.11 Grants-in-Aid to Universities & Research Institutions for Training, Research and Institutional Development

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Grants-in aid to Universities & Research Institutions for Training, Research and Institutional Development (Studies and Investigation in Planning Methodology)	2.10	2.10	2.00	On an average proposals for about 20 Research Studies and about 30 Seminar/Workshops are approved for sanction of grants-in-aid every year. Under the revised SER Guidelines (October 2009) thrust areas/topics as identified are put on the website of Planning Commission to solicit proposals for studies relevant to Planning Commission	The final reports of the studies and proceedings of the Seminars/Workshops are provided to the concerned Subject Matter Division and Senior officers for further dissemination to Ministries/Departments of State/Central Government for use and necessary action, if necessary and use during Annual Plan discussion for fine tuning of programmes on development planning	13 Research Studies and 41 Seminars/ workshops were approved for grants-in-aid and reports of 17 ongoing studies were received.	There has been no significant variation.
	Socio-Economic Scheme : To stimulate research on issues of economic/social development and need assessment which have a direct bearing on Plan formulation or implementation of policies, Plans and schemes of Government in the process of development and planning.							

4.1.12 Economic Advisory Council to the Prime Minister

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Economic Advisory Council to the Prime Minister To advise the Prime Minister on a range of issues, sending comments/reports etc. to the Prime Minister.	1.42	1.60	1.61	Advise and make recommendations to the Prime Minister on issues for which advice is sought by PMO.	Analysis and replies to queries are time bound and made on a continuous basis. The EAC also sends suo-motto reports on contemporary economic issues as per need.	The Policy advice rendered by the EAC has fed into the policy interventions of the PM and PMO on a variety of issues.	There is no short fall.

4.1.13 Office of Adviser to Prime Minister on Public Information Infrastructure & Innovations

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Office of Adviser to the Prime Minister on Public Information Infrastructure & Innovations.	5.00	3.25	0.89	No quantifiable target as task of the office is qualitative & advisory in nature.	--	--	--
	To advise the Prime Minister on: 1. To advise the Prime Minister on Roadmap and action Plan. 2. Broadband connectivity to Panchayats. 3. Use of ICT in Railways. 4. Use of ICT in the Justice System							

4.1.14 Expertise for Planning Process - International Transport Forum

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	International Transport Forum							
	<p>1. The International Forum is a strategic think tank for the transport sector. Each year, it brings together Ministers from over 50 countries, along with leading decision-makers and actors from the private sector, civil society and research, to address transport issues of strategic importance.</p> <p>2. The Forum's goal is to help shape the transport policy agenda and ensure that it contributes to economic growth, environmental protection, social inclusion and preservation of human life and wellbeing.</p>	0.65	0.65	0.24	--	The aim of the new Forum is to help both policy makers and the general public gain a deeper understanding of the essential role played by transport. Another aim is to facilitate integration of transport and logistics into general policy making, while looking at economic, environmental and social aspects of sustainable development. The Forum will be an excellent platform to highlight and debate transport strategy and transport issues that are relevant globally.	----	----

4.1.15 Expert Group on Transport Policy

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Expert Group on Transport Policy							
	1. A high level committee named National Transport Development Policy Committee (NTDPC) was constituted under the Chairmanship of Dr. Rakesh Mohan with the main objective to create a long term policy environment that encourages competitive pricing and coordination between alternative modes of transport in order to provide an integrated and sustainable transport system in the country.	3.00	3.00	2.77	--	NTDPC will make recommendations which would lead to formulation of National Transport Policy for the country.	----	----

4.1.16 Expert Group on Low Carbon Economy

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Expert Group on Low Carbon Economy	2.00	0.50	--	--	The report Expert Group on Low Carbon Economy is being prepared for outlining the Roadmap of India for low carbon growth.	--	--

4.2 Review of Past Performance of Plan Schemes during 2011-2012 (upto 31st December, 2011)

4.2.1 Unique Identification Authority of India (UIDAI)

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual Upto Dec., 11				
1.	<p>Unique Identification Authority of India (UIDAI)</p> <p>Objectives:</p> <p>(i) To issue Unique Identification numbers for every resident.</p> <p>(ii) To provide updation services.</p> <p>(iii) To provide robust, ubiquitous and cost effective online authentication services.</p> <p>(iv) To provide an Aadhaar platform and facilitate development of various Aadhaar enabled applications.</p> <p>(v) To aid financial inclusion</p>	1470.00	1200.00	447.11	<p>1. Continue with Phase-II and enroll 20 crore residents by March, 2012</p> <p>2. Sustain the ecosystem for field level enrolment activities and enhancing the ecosystem to encompass authentication and updation activities.</p> <p>3. Conducting proof of concept studies on updation, policy and process formulation and roll out of updation services.</p> <p>4. Conducting proof of concept studies on authentication, policy and process formulation and roll out of</p>	Annex- II	<p>1. At the end of Dec., 2011, 10.19 crore Aadhaar numbers have already been generated. Going by the present trend of generation of Aadhaar numbers, the target of 20 crore enrolments would be achieved well before March, 2012.</p> <p>2. The ecosystem developed for carrying out the field level enrolment activities has been sustained and the ecosystem has been enhanced to include various stakeholders for carrying out the Authentication and Updation activities.</p> <p>3. The Proof of concept studies for updation services have been successfully conducted and based on the findings, the updation policy has been finalized. The updation services would be rolled out in due course.</p> <p>4. The proof of concept studies for authentication services were</p>	There is no shortfall

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual Upto Dec., 11				
					authentication services.		conducted and the findings indicated that the concept studies would have to be extended so that the all the components of the authentication infrastructure can be firmed up. The extended proof of concept studies is currently underway. The authentication services would be rolled out subsequently. The authentication policy and processes have been finalized.	
	<p>Unique Identification Authority of India (UIDAI)</p> <p>Outcomes:</p> <p>(i) A single source of identity will remove the hassle of repeatedly providing identity documents for availing various services; will facilitate inclusion of the poor and marginalized and will provide migrants</p>				5. Creation of IT infrastructure to cater to 20 crore enrolments, selection of the Managed Service Provider (MSP) and approvals (EFC and Cabinet Committee)		<p>5(a). The IT infrastructure created to cater to 10 crore enrolments has been enhanced. The Data Centre space at Bengaluru has been enhanced to cater to enrolments beyond 10 crore and the Disaster Recovery Site has also been set up at Greater Noida, which also caters to Authentication and Benchmarking requirements.</p> <p>b) The Expenditure Finance Committee (EFC) has recommended the Phase-III proposal of the scheme, which</p>	There is no shortfall

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual Upto Dec., 11				
	<p>mobility of identity.</p> <p>(ii) The Aadhaar number would serve as PoA and PoI document.</p> <p>(iii) This will uniquely verify and authenticate the residents/ beneficiaries.</p>					<p>among others includes the procurement of IT infrastructure and engagement of Managed Service Provider (MSP). The EFC recommendations would be brought before the Cabinet Committee on UIDAI for approval.</p> <p>c) Since the procurement of hardware and software involves considerable lead time, preliminary work has been commenced for procurement of hardware and software to cater to 20 crore enrolments.</p> <p>d) Considering that the tendering process for engaging the MSP is a complex one and has a long lead time, UIDAI has initiated the tendering process and the technical evaluation of the bids are underway.</p>		
	<p>(iv) The various Aadhaar enabled applications would leverage the service delivery potential of Aadhaar and will enable better</p>				<p>6. Facilitate development of Aadhaar enabled applications.</p>	<p>6. UIDAI has undertaken interaction with the various Ministries/ Departments and has commenced the preliminary work to facilitate development of the Aadhaar enabled</p>	<p>There is no shortfall</p>	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual Upto Dec., 11				
	<p>delivery of government welfare programmes and public services and save the exchequer from leakages of several crores.</p> <p>(v) Contributing to achieving Financial inclusion.</p>				7. Construction of UIDAI Hqrs. and Centers for UIDAI.		<p>applications. UIDAI has also initiated the development of some core/ template applications which can be used as building blocks by the various Ministries/ Departments.</p> <p>7. UIDAI has engaged an Architect and Project Management Consultant and has initiated the preliminary work for construction of UIDAI Hqrs. and Data Centers.</p>	

4.2.2 Modernisation of Office Systems

4.2.2(i) Renovation & Alteration

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
1.	Modernisation of Office Systems	11.50	8.10	0.18	Renovation & Alteration of office premises including Committee rooms and procurement of office equipment, purchase of heavy duty/ light duty modern equipment.	Better working environment	Civil and Electrical renovations & alterations in officers room/ division in various floors, renovation of toilets of various floors, procurement/ maintenance of furniture and executing of other works on functional requirements for providing better working environment	There is no major short fall.
	Renovation & Alteration							
4.2.2(ii) Information Technology								
2.	Modernisation of Office Systems	9.21	4.50	0.86	Procurement of hardware items like Computers, Laptops, Servers, Printers, fax, data card, Networking Switches to secure network, data backup. Wi-Fi CISCO based controller, fireproof Network Data Centre as a disaster management stand by system. Procurement of photocopiers, paper shredder, binding machines, duplicators, air conditioners, water coolers, fridge, microwave oven, TV, computer consumables etc.	Better networking and faster communication system with advance safety measures.	Out of allocated funds during the current financial year, Rs. 1.00 crore has been released to NIC for extending the facilities of (VoIP) to DGP's of paramilitary forces to all states/ UTs. The budget has been used for procurement of computers/ Laptops/ LJ, MFP, color LJ printer/ software assurance / SPSS software, Air conditioners, photocopier machine, TV, Fridge, Hot case microwave oven, paper shredder machine, AMC and other software/ hardware etc.	There is no short fall
	Information Technology							
TOTAL		20.71	12.60	1.04				

4.2.3 Plan Formulation, Appraisal and Review.

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
1.	Plan Formulation, Appraisal and Review	14.00	13.50	3.17				
	i). Preparation of State Development Reports (SDRs)				<ul style="list-style-type: none"> Finalisation of SDRs 	Preparation of respective SDRs.	SDR of Goa released and SDR of Madhya Pradesh printed but yet to be released.	
	ii) Mid-Term Appraisal (MTA) of States for the 11 th Five Year Plan.				<ul style="list-style-type: none"> Finalisation of Study reports containing trends in 13 monitorable indicators & performance of flagship schemes in States and fiscal performance of States in the 10th & 11th Plan period. 	Preparation of MTA report.	Finalized Study Reports of 12 States (Orissa, H.P., Chattisgarh, Manipur, Punjab, Assam, Madhya Pradesh, Meghalaya, Haryana, Maharashtra, Andhra Pradesh and Kerala) & 3 UTs. (Chandigarh, Daman & Diu and Dadra & Nagar Haveli)	
	iii). Study reports on Citizen satisfaction with public services (gathering of user feedback neutrally to find out the effectiveness of public Services, Monitoring the programmes and taking corrective action in a short				<ul style="list-style-type: none"> Finalisation of Study reports on Citizen satisfaction with Public Services by agencies engaged by the State Governments 	Preparation of study reports on public services in Karnataka, Punjab, Nagaland, Sikkim and Dadra & Nagar Haveli.		

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
	period of time.							
	Study on “Modelling Work for Eleventh Plan and beyond				<p>i). To extend the scope and structure of the existing model by constructing a core model and a number of subsidiary models, each of which focus on a specific sector.</p> <p>ii). Updating of the existing CGE models includes, Achieving 8-10% growth in the medium-term; trade and taxes; agriculture Diversification; food security; livelihood issue; agriculture investment; fiscal policy issue etc.</p> <p>iii).Improvement and maintenance of both macro-economic as well as CGE model and regularly update these models in terms of key parameters as well as the database.</p>	<ul style="list-style-type: none"> • IEG – Financial Sector Modelling, Export Function, Inclusive Growth analysis in a Computable General Equilibrium Model, Capacity building and joint work. • IGIDR – A New Social Accounting Matrix (SAM) has been constructed. • Develop a computable General Equilibrium (CGE) Model of Indian Economy for policy analysis 	<p>The work relating to development and construction of various Computable General Equilibrium (CGE) Models is done by four institutes viz., Institute of Economic Growth (IEG), Indira Gandhi Institute of Development Research (IGIDR), National Institute of Public Finance and Policy (NIPFP) and National Council for Applied Economic Research (NCAER). These Institutes have developed CGE Models on the basis of parameters and constraints given to them. Analytical write ups on assessment and projection of macro - economic parameters based on a CGE Models were submitted by these Institutes in the months of March, 2010 and December 2010. In addition, these institutes provided inputs / forecast / model based findings on various macro-economic parameters whenever required. Papers on assessment of macro – economic parameter and performance of the Indian Economy in midst of global economic crisis were also submitted by these Institutes from time to time. These inputs were used during the Mid Term Appraisal (MTA) of the Eleventh Five Year Plan and for formulation of the Approach Paper to Twelfth Five Year Plan.</p>	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
					(iv).Developing a macro economic policy simulation model. The core model in the proposal consists of 16 behavioral equations and 6 identities covering broad structures of the real sector, monetary sector, external and fiscal sector of the economy.	relevant for the Eleventh Plan and beyond. • NEAER – Brief presentation on the current and emerging macro-economic scenario in the country	A seminar was also organized on Macro Economic Modelling during the month of August, 2010. All the four Institutes made presentations on assessment and projection of macro - economic parameter for the last two year of the Eleventh Five Year Plan on the basis of their Models. IEG also provided specific inputs relating to financial sector, exports, inclusive growth analyses in CGE Model, Capacity building etc. IGIDR team prepared a note on the macro parameter for the Twelfth Five Year Plan. The model was designed by keeping a Current Account Deficit (CAD) ceiling of 2.5 per cent of GDP. IGIDR also constructed a Social Accounting Matrix. NCAER has also submitted an analytical paper on Middle East crisis and its impact on macro-economic scene of India in March, 2011.	
	High Level Expert Group (HLEG) on Universal Health Coverage. -To define a comprehensive Strategy for the Twelfth Plan.				Expert Group will submit its first draft report with in four Months and the final report within eight months of its constitution on 5 th October, 2010.	The initial meeting of the High Level Expert Group was held on 18 th October 2010 in Planning Commission. Subsequently, teleconferencing	The High Level Expert Group (HLEG) under the chairmanship of Dr. K.Srinath Reddy, Chairman, Public Health Foundation of India (PHFI) has submitted final Report to Planning Commission.	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
						and three days HLEG meeting at PHFI campus has been held, while another three days meeting of HLEG in progress.		
	<p>Printing of Publications – Model Concession Agreements (MCAs).</p> <p>- To meet expenditure on proposals of Infrastructure division; printing of publications-MCAs, seminars/workshops to evolve reforms, policy initiations etc. and consultation with experts on</p>				<p><u>Consultants</u></p> <ul style="list-style-type: none"> • Four Legal Firms have been engaged for scrutiny and vetting of concession documents and 89 documents have been vetted so far. • Legal firms have been engaged for development of MCA for Storage Project and Hospital Project • Preparation of Manual on Standards and Specifications on General Pool Residential Accommodation • Feasibility report on augmenting capacity 	<p>Initiating Policies that would ensure time bound creation of world class Infrastructure, delivering services matching international standards that maximize the role of public Private Partnerships.</p>	As projected	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
					of Modern Storage of Food grains in India. Training Programme • Training Programme on PPP for Infrastructure held at IIM, Ahmedabad, April 18-23, 2011.			

4.2.4 Plan Accounting & Public Finance Management System

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual upto Dec., 11				
1.	Plan Accounting & Public Finance Management System (PA & PFMS). Development of a MIS/DSS for Central Plan Schemes	10.51	24.62	5.09	<ol style="list-style-type: none"> 1. Improvements in the Sanction ID process by including the DDO in the work flow. 2. Registration of all Agencies receiving Grants-in-Aid under the Plan Schemes of Government of India. 3. Development of dedicated portal for all Plan Schemes under Civil Ministries. 4. Preparation of Detailed Project Report for (PA&PFMS) 5. IT Infrastructure –installation and augmentation. 	<ol style="list-style-type: none"> 1. Effective monitoring of the Movement of Sanctions issued under Plan Schemes. 2. Effective MIS on Grant-wise, Scheme-wise, Agency wise, State-wise disbursements of funds. Reports shared with the State govts. 3. Common platform for information on Plan Scheme. 4. Connectivity of PAOs for faster and secure transfer of financial data. 5. DPR would help in finalizing the scope and requirements of the Project. 	<ol style="list-style-type: none"> 1. Implemented in all Civil Ministries. 2. 22,000 Agencies have been registered on CPSMS Portal with their Location, Address, Registration details and Bank details. This is an ongoing process. 3. Dedicated portal implemented w.e.f. 01.04.2010 now includes a Payment Gateway also. 4. The work related NICNET connected to PAOs has been completed. 5. DPR of CPSMS submitted to Planning Commission with approval of the Project Implementation Committee. 	--

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual upto Dec., 11				
					<p>6. Expenditure filing for selected Plan Schemes from the first level implementation.</p> <p>7. Training programme Managers/ Ministries/ Implementing Agencies in States.</p> <p>8. Rollout of CPSMS in four States – Punjab, Madhya Pradesh, Tamil Nadu and Mizoram for Schemes; SSA/ NHRM/PMGSY/NAREGA.</p>	<p>6. Capturing disbursements & fund utilization.</p> <p>7. It will ensure effective implementation of system and quality data available in MIS System.</p> <p>8. To capture releases and expenditure filling at each implementation level from state only up to district level. Initial action will start to capture releases and utilization up to district level.</p>	<p>6. This has commenced for MRHM in MP and in MNREGS in Bihar. Expenditure filing will commence soon in other schemes in pilot states.</p> <p>7. More than 2000 officials from Pr. Accounts Offices/ Pay & Accounts Office and more than 2500 officials of state govts. have been trained. Workshop was also organized for senior officials of Finance Division, Program Division and Accounting Organization in various Ministries.</p> <p>8. Pilots rollout initiated in Madhya Pradesh, Punjab, Mizoram and Bihar in respect of following schemes: (i) NRHM (ii) SSA (iii) PMGSY (iv) NREGS</p>	--

4.2.5 New Initiative in Skill Development through PPP

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
1.	Coordinated Action on Skill Development - New Initiative in Skill Development through PPP Objective: It aims at enhancing the skill training capacity and streamlining the mechanisms for expansion by harmonizing the efforts of various Central/State Government/Ministries/ Departments as also private sector.	8.41	6.81	0.17	Evolving policies/strategies for creating skilled manpower	500 million skilled manpower by 2022	<p>i) An action research project to develop a skill development system for professionalization of traditional art skills in Madhubani districts of Bihar has been sanctioned at a total cost of Rs. 50,00000/- (Fifty lakhs.). An amount of Rs. 15,00000/- has been released as 1st installment on 12.12.2011.</p> <p>ii) Under the Scheme, a project has been approved to impart short term skill training to youths in the identified LWE affected and border districts of 9 States namely, Andhra Pradesh, Assam, Bihar, J7K, Madhya Pradesh Pradesh, Odisha, Punjab, Rajasthan and U.P. Proposals received from Odisha and M.P. are being examined. Proposals from other States are awaited.</p> <p>iii) Three meetings of NSDCB were held during the year 2011-12 on 13-6-2011, 9-9-2011 and 19-12-2011.</p>	

4.2.6 Strengthening Evaluation Capacity in Government

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
1.	Strengthening Evaluation Capacity in Government	10.00	7.25	0.82	*Sixteen studies are prioritized by DEAC in 2011-12 will be taken up in-house or by outsourcing to empanelled research institutions		# See below	As per Annexure-II
	To take up evaluation studies as prioritized by Development Evaluation Advisory Committee (DEAC) headed by Deputy Chairman, Planning Commission.							

* (1) Rajiv Gandhi Gramin Vidyutikaran Yojana(RGGVY); (2) Command Area Development and Water Management Programme ; (3) Scheme of pos- matric Scholarship for SC,ST & OBC students. (4) Scheme of Special Central Assistance Schedule Cast to and Schedule Tribe Sub-plan.; (5) Scheme of Assistance to Disabled person for purchase/fitting of Aids/Appliance(ADIP); (6) Targeted Public Distribution System(TPDS) in Chattisgarh, Madhya Pradesh and Jharkhand States. (7) Navodaya Vidyalaya Samiti(NVS); (8) Evaluation of Teacher's Training Programme (ETTI); (9) Micro Irrigation (MI). (10) National Highways under PPP.; (11) Study on 14 developmental Programmes in 33 districts affected by Left Wing Extremism (LWE); (12) Study in Backward District Initiative (BDI) and Backward Region Grants Fund (BRGF). (13) Evaluation Study on Total Sanitation Campaign (TSC); (14) Integrated Scheme on Oilseeds, Pulses, Oil Palm & Maize. (15) Assistance from Central Pool of NE and Sikkim.

(Achievements)

i) The meetings of Consultancy Evaluation cum Monitoring Committee (CEMC) has been called to discuss the design and outsourcing process of evaluation study on RGGVY. ii) Design of evaluation study on Command Area Development and Water Management Programme is under preparation. iii) The evaluation of the scheme of post Matric Scholarship for SC/ST & OBC students has been outsourced. iv) The field works of evaluation of the scheme of Special Assistance to SC/ST & OBC students is in progress. (v) The field works of evaluation study on Scheme of Assistance to Disabled Persons for purchase/ fitting of aids/ appliance is on progress. (vi) The field works of Targeted Public Distribution System in Chhattisgarh is on progress. (vii) Design of evaluation study on NVS has been approved by CEMC. (viii) Study design of evaluation study on Teacher's Training Institutes has been prepared and CEMC meeting has been called to discuss the design. (ix) Evaluation of Micro Irrigation has been outsourced to empanelled research institution. (x) Process of outsourcing of evaluation of National Highways under PPP has been initiated. (xi) Final Report of evaluation study on 14 developmental programmes in 33 LWE districts has been prepared. (xii) Data analysis works were under progress of evaluation study on Total Sanitation Campaign (TSC) and (xiv) Report writing is in progress of evaluation study on Integrated Scheme on Oilseeds, Pulses, Oil Palm & Maize.

4.2.7 Grants-in-aid to Institute of Applied Manpower and Research (IAMR)

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec11)				
1.	Grants-in-aid to IAMR for Infrastructural facilities	7.71	2.76	2.76	Upgradation of IAMR infrastructure so as to expend its activities by modernizing its infrastructure, IT & Library facilities. To conduct research and evaluation studies of and ATS of MHRD, enhancing rural non-far employment, non-agriculture sectors, employment growth factors & pilot study on demand for Engineering graduates.	By modernizing its infrastructure imports inputs to the policy makers of the government likely to increase. Evaluation studies are likely to be completed in 2012.	The work related to development of infrastructural facilities of IAMR has already been initiated by CPWD. Evaluation studies prepared primary data for ATS of MHRD and for pilot study on demand for engineering graduates. Questionnaire prepared and secondary data collected for enhancing rural non-far employment, non-agriculture sectors and employment growth factors.	There is no short fall.

4.2.8 Expertise for Planning Process

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
1.	Expertise for Planning Process	5.00	4.00	1.88	To hire the services of maximum of 60 Consultants/ Experts at any given time for a limited duration for certain specific tasks/Terms of Reference.	Outcomes are need based.	<p>(i) Consultants were appointed for specific tasks as per Planning Commission's Consultancy guidelines based on General Financial Rules, 2005.</p> <p>(ii) PG/Research students were given internship in various Divisions of Planning Commission as per the Internship Scheme.</p> <p>(iii) Services of professionals were hired through NICSI.</p>	There are no short falls.
	To enhance the technical expertise available to the Planning Commission through Experts and Consultants.							

4.2.9 UNDP Assistance for Capacity Development for District Planning

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
1.	UNDP Assistance for "Capacity Development for District Planning"	9.17	9.17	1.59	<ul style="list-style-type: none"> To achieve the objectives of the project, coordination and convergence mechanism will be put up in place, state level vision and strategy for institutionalized district planning will be adopted, capacities of institutions and human resources in most aspects of planning, monitoring and evaluation will be developed, integrated and inclusive district plans will be prepared, capacity of elected representatives to understand districts budget will be improved, bottlenecks/ constraints in service delivery will be identified and issues will be flagged for necessary action, participatory programme monitoring mechanisms will be established at districts and sub-district levels with partnership between government departments and 	<ul style="list-style-type: none"> Inclusive and integrated district planning will be adopted. District resources will be increased through enhanced local resource mobilization and will be allocated more efficiently, and used more effectively. Service delivery under government programmes will be improved at local level. Use of information will be improved in the management of government schemes at all 	<ul style="list-style-type: none"> Convergence Working Group (CWG) has met regularly with participation of UN agencies and the Planning Commission/ PMU for reviewing progress and grapple with emerging issues. This has eased coordination and joint action on issues. Based on the decision in the National PSC held on January 20, 2011, one district each in the 7 UNDAF states has been identified as 'demonstration district' for intensive support under the UNDP Capacity Development component of GoI-UNJPC. 	Funds are being released based on the progress of the activities.

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
					community/ civil society organizations, management information systems and their use in planning and monitoring will be improved.	levels.		
	UNDP Assistance for “Capacity Development for District Planning”						<ul style="list-style-type: none"> • Agency to run the ‘National Resource Cell for District Planning (NRCDP) finalized. • Change Management Initiative: The rapid assessment (RA) exercise was completed in all 7 states. In keeping with the critical perspectives generated in the review workshop and the bilaterals with resource agencies during April-May, 2011, the plans of action (POAs) were modified by all agencies. • The process of preparation of gender sub plans, based on the planning commission’s guidelines, has been taken forward in six out of seven demonstration districts of UNDAF States. After training of key district level officials, follow-up reviews and technical support are extended for preparation of the gender sub-plan as a part of the district plan. 	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
						<ul style="list-style-type: none"> • A monthly e-newsletter (namely, CONNECT) is being regularly published from the national level for sharing of information on activities taken forward, issues encountered, and relevant initiatives/ innovations from outside the programme. • Case studies have been developed. • Process to strengthen media advocacy through capacity building of media persons (trainings, exposure visits, etc.) to be initiated soon in all seven UNDAF States. 		
	UNDP Assistance for “Capacity Development for District Planning”					<ul style="list-style-type: none"> • For the tracking of Budget and fund flow, UNICEF has engaged on agency to technically support the District Facilitator network in the budget analysis work in convergence districts. Focusing on a three-year period (2008-11), the study would examine critical issues in main four phases of District Budgeting: (a) Formulation; (b) Enactment; (c) Implementation; and (d) Accountability. • Capacity building of the District 		

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
						<p>Facilitators (DFs) through the process of Budget Analysis exercise has been conducted.</p> <ul style="list-style-type: none"> UNCEF has commissioned a technical agency for HR analysis and building capacities of DFs in all convergence districts. The study seeks to: (i) Document HR deployment across different flagship programmes and identify areas of convergence among them (e.g. ANM, AWW and ASHA working together for MCHND), (ii) Find out whether there is a reasonable level of continuity in senior positions at the district level (e.g. has the district collector been in position long enough to absorb capacity-building efforts)?, (iii) Identify whether there are any public administration issues that have been particularly important (e.g. have teachers been on strike)?, (iv) Provide recommendations for advocacy, and (v) Build capacity of the DFs through the process of HR analysis. 		

4.2.10 :Grants-in-Aid to Universities & Research Institutions for Training, Research and Institutional Development

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
1.	Grants-in aid to Universities & Research Institutions for Training, Research and Institutional Development (Studies and Investigation in Planning Methodology)	2.10	2.10	1.38	On an average proposals for about 20 Research Studies and about 30 Seminar/Workshops are approved for sanction of grants-in-aid every year. Under the revised SER Guidelines (October 2009) thrust areas/topics as identified by different divisions for studies for 2010-11 have been invited through the website of Planning Commission and paper media to undertake the studies under the scheme.	The final reports of the studies and proceedings of the Seminars/Workshops are provided to the concerned Subject Matter Division and Senior officers for further dissemination to Ministries/Departments of State/Central Government for use and necessary action if necessary and to use during Annual Plan discussion for fine tuning of programmes on development planning.	210 Research Studies and 20 Seminars/workshops were approved for grants-in-aid and reports of 8 ongoing studies were received.	There is no major short fall.
	Socio-Economic Scheme : To stimulate research on issues of economic/social development and need assessment which have a direct bearing on Plan formulation or implementation of policies, Plans and schemes of Government in the process of development and planning.							

4.2.11 Economic Advisory Council to the Prime Minister

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
1.	Economic Advisory Council to the Prime Minister i) Analyzing any issue, economic or otherwise, referred to it by the Prime Minister and advising him thereon. ii) Addressing issues of macroeconomic importance and presenting views thereon to the Prime Minister. This could be either suo-moto or on a reference.	2.39	3.09	1.42	Advise and make recommendations to the Prime Minister on issues for which advice is sought by PMO.	Analysis and replies to queries are time bound and made on a continuous basis. The EAC also sends suo-motto reports on contemporary economic issues as per need.	The Policy advice rendered by the EAC has fed into the policy interventions of the PM and PMO on a variety of issues.	There is no short fall.

4.2.12 Expert Group on Low Carbon Economy

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
1.	Expert Group on Low Carbon Economy	2.00	2.00	--	--	The report Expert Group on Low Carbon Economy is being prepared for outlining the Roadmap of India for low carbon growth.	--	--

4.2.13 Office of Adviser to Prime Minister on Public Information Infrastructure & Innovations

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
1.	Office of Adviser to the Prime Minister on Public Information Infrastructure & Innovations. To advise the Prime Minister on: 1 Roadmap and action plan for this Decade of Innovation. 2. Broadband connectivity to Panchayats. 3. Use of ICT in Railways. 4. Use of ICT in the Justice System	7.00	10.00	2.94	No quantifiable target as task of the office is qualitative & advisory in nature.	1. Democratization of Information. 2. Pilot outcomes will be replicated in the country.	1. E-Panchayat pilot project for Broadband connectivity has been started in Ajmer district of Rajasthan. The fund to the tune of Rs. 1.63 crore has already been provided to DRDA, Ajmer. 2. Industry clusters have been setup and funds will be released. 3. 21 State and Sectoral Innovation Council have been set up. 4. Translation of E-content in Hindi. 5. India inclusive Innovations being set up.	--

4.2.14 Expertise for Planning Process - International Transport Forum

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual Upto Dec. 11				
1.	International Transport Forum	0.50	0.50	--	--	The aim of the new Forum is to help both policy makers and the general public gain a deeper understanding of the essential role played by transport. Another aim is to facilitate integration of transport and logistics into general policy making, while looking at economic, environmental and social aspects of sustainable development. The Forum will be an excellent platform to highlight and debate transport strategy and transport issues that are relevant globally.	----	---
	<p>1. The International Forum is a strategic think tank for the transport sector. Each year, it brings together Ministers from over 50 countries, along with leading decision-makers and actors from the private sector, civil society and research, to address transport issues of strategic importance.</p> <p>2. The Forum's goal is to help shape the transport policy agenda and ensure that it contributes to economic growth, environmental protection, social inclusion and preservation of human life and wellbeing</p>							

4.2.15 Expert Group on Transport Policy

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual upto Dec., 11				
1.	Expert Group on Transport Policy							
	1. A high level committee named National Transport Development Policy Committee (NTDPC) was constituted under the Chairmanship of Dr. Rakesh Mohan with the main objective to create a long term policy environment that encourages competitive pricing and coordination between alternative modes of transport in order to provide an integrated and sustainable transport system in the country.	3.00	1.61	0.01	--	NTDPC will make recommendations which would lead to formulation of National Transport Policy for the country.	----	There is no shortfall

4.2.16 National Rainfed Area Authority

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations							
		BE	RE	Actual upto Dec., 11											
1.	National Rainfed Area Authority (NRAA)	25.00	22.00	10.16	<p>i). To prepare a perspective plan and road map for holistic and sustainable development of rainfed framing areas.</p> <p>ii) To evolve common guidelines for all schemes of different Ministries including EAPs.</p> <p>iii) To coordinate and bring convergence within and among agricultural and wasteland.</p> <p>iv) To identify rainfed areas and prepare watershed development programmes for integrated natural resource management, in consultation with States, focusing on multi-dimensional crop, livestock, horticulture, agri-pasture integrated systems and programmes for landless farming communities.</p>	<p>Pilot Projects: Review and Monitoring of three pilot projects initiated in 2010-11 remained in progress during the year 2011-12.</p> <p>Bundelkhand Package: The progress of ACA released during 2011-12 under the Bundelkhand Package is as under: (Rs. in crore)</p> <table border="1"> <thead> <tr> <th>State</th> <th>2011-12</th> </tr> </thead> <tbody> <tr> <td>Uttar Pradesh</td> <td>135.00</td> </tr> <tr> <td>Madhya Pradesh</td> <td>89.46</td> </tr> <tr> <td>Total:</td> <td>224.46</td> </tr> </tbody> </table> <p>Major emphasis on implementation of the package during the year 2011-12 was on field visits and discussions with State Govt. officials and other Stakeholders to review the progress and to monitor the implementation of the programme. During the year another Rs. 200.00 crore ACA was provided for drinking water in the rural areas of Bundelkhand region. A total of Rs. 225.00 crore was released during 2011-12 to the States of Uttar Pradesh and Madhya Pradesh.</p>	State	2011-12	Uttar Pradesh	135.00	Madhya Pradesh	89.46	Total:	224.46	--
State	2011-12														
Uttar Pradesh	135.00														
Madhya Pradesh	89.46														
Total:	224.46														
	<p>Objectives:</p> <ul style="list-style-type: none"> NRAA shall be an expert body to provide the much needed knowledge inputs regarding systematic upgradation and management of country's Dry land and rainfed agriculture. It shall be an Advisory, policy making and monitoring body to examine guidelines for existing/ formation of new schemes including all EAP in the rainfed areas. 														

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual upto Dec., 11				
1.	<p>National Rainfed Area Authority (NRAA)</p> <p>Objectives:</p> <ul style="list-style-type: none"> • It shall specially focus on issues relating to landless and marginal farmers. • NRAA shall bring about convergence and synergy among the numerous ongoing programmes and shall advise, guide and monitor their progress. • NRAA shall cover all aspects of sustainable and holistic development of rainfed areas including appropriate farming and 				<p>v). To identify gaps in input supply, credit availability, dissemination of appropriate technology for development of rainfed areas.</p> <p>vi).To develop plans/ programmes for capacity building of Centre/ State Govt. functionaries in rainfed areas.</p> <p>vii).To Suggest modalities to strengthen National and State level institutions concerned with Rainfed/ Dry land areas.</p> <p>viii).To set the research agenda including a critical appraisal of ongoing programmes and promote diffusion</p>	<p>Research studies initiated in 2011-12:</p> <p>a) Monitoring and Evaluation Study on Effectiveness of artificial recharge of ground water programmes/ schemes/ projects in the Rainfed regions of Andhra Pradesh, Tamil Nadu and Karnataka.</p> <p>b) Identify gaps in input supply, credit availability, dissemination of appropriate technology and other requirements relevant for improvement of productivity of crops in rainfed areas of (i) Andhra Pradesh and (ii) Maharashtra having substantial area under rainfed.</p> <p>c) Study to evaluate impact of Canal Irrigation on Ground Water Resources in Rajghat Canal Command Area, Madhya Pradesh.</p> <p>d) Identify gaps in input supply, credit availability, dissemination of appropriate technology and other requirements relevant for improvement of productivity of field and horticultural corps in rainfed areas of Bundelkhand Region.</p> <p>e) Study on Ground Water Management in the Water Scarcity Areas in 13 districts of Western Rajasthan.</p> <p>f) Preparation of State specific technology Manual for Watershed Development in Rajasthan.</p> <p>Research studies completed/ in progress in 2011-12:</p> <p>a) Monitoring and Evaluation Study on effectiveness of artificial recharge of ground water programmes/ schemes/ projects in the rainfed regions of Maharashtra completed during 2011-12.</p> <p>b. Prioritization of Rainfed Areas in the country completed during 2011-12.</p> <p>c. Study on impact of high rainfall/ flood on ground water resources in the Krishna River Basin in the States of Andhra Pradesh, Karnataka and Maharashtra completed during 2011-</p>		--

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual upto Dec., 11				
	livelihood system approaches.				<p>of required knowledge for integrated farming infained areas to district and lower level authorities.</p> <p>ix).To evaluate the effectiveness of completed watersheds and concurrent evaluation ongoing programmes.</p>	<p>12.</p> <p>d. Impact Evaluation Study for assessing the impact of NWDPRA Programme in five watersheds in Gujarat is in progress in 2011-12.</p> <p>e. Impact Evaluation studies for assessing the impact of NWDPRA programme in one district of Goa is in progress in 2011-12.</p> <p>f. Impact Evaluation studies for assessing the impact of NWDPRA in two watersheds in West Zone (Gujarat) completed during 2011-12.</p> <p>Awarding of the following research Studies in process:</p> <p>a) Monitoring and Evaluation Study on effectiveness of artificial recharge of ground water programme/ schemes/ projects in the rainfed regions of Madhya Pradesh, Rajasthan and Gujarat.</p> <p>b) Study to “Identify gaps in input supply, credit availability dissemination of appropriate technology and other requirements relevant for improvement of productivity of crops in rainfed areas of (i) Gujarat and (ii) Rajasthan having substantial area under Rainfed”.</p> <p>c) Study on ‘Examining the Planning, Implementation and value for the Investment in Rain Water Harvesting under MGNREGS in States of Gujarat and Rajasthan”.</p> <p>Capacity building: NRAA has undertaken 18 capacity building programmes through sensitization to Senior Officers/ Manager on emerging watershed paradigms and training on the preparation of Detailed Project Reports on Watershed to Middle and Junior</p>		

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual upto Dec., 11				
					<p>Level Officer in the states. Capacity building workshops have also been conducted on various aspects of NRM, fringe forest management, etc. These capacity building trainings have been organized in different regions of the country viz. Manipur, Mizoram, Tripura, Sikkim, Pune, Noida(UP), Jamshedpur, Kolkatta, Bangalore, Bhopal, Dehradun, Thiruvananthpuram, etc. during 2011-12.</p> <p>Watershed Activities (2011-12):</p> <p>i) NRAA undertook the preparation of Livelihood guidelines for watershed projects both for assetless/ landless and Production System.</p> <p>ii) The Common Guidelines for watershed development projects prepared in 2008 have been revised in 2011-12 after incorporating the comments/ suggestions of Central Ministries, NGOs, States and other Stakeholders and the same is in progress of printing.</p> <p>iii) Draft Guidelines for use of Watershed Development Funds (WDF) have been prepared for watershed projects.</p> <p>iv) NRAA is heading the Expert Group on Implementing MGNREGA on Watershed Platform during 2011-12.</p>			

4.2.17 Western Ghats Secretariat

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.11)				
1.	Western Ghats Secretariat	0.50	0.50	0.30	<ul style="list-style-type: none"> • Salary • Office Expenses • Professional Services 	Western Ghats Secretariat is meant for support the WGDP/ HADP	Expenditure is being incurred on salary, office equipments and professional services/ trainings etc.	There is no short fall

(Reference Para 4.1.1 - Projected Outcomes –UIDAI 2010-11)

1. The issuing of UID number (Aadhaar number) will provide a single identity to every resident and also provide a platform for efficient delivery of services.
2. The partnership with Govt. agencies is envisaged to harness the potential of the respective organizations.
3. IT infrastructure will undergird the implementation of Aadhaar and would store the demographic and biometric details of all the residents.
4. The support infrastructure will provide the logistic support for delivery of Aadhaar numbers and serve as helpline for various stakeholders.
5. To educate the residents about the full range of benefits that Aadhaar can enable.
6. Acquisition of land and construction of permanent building will eliminate the recurring rental liability on exchequer.

(Reference Para 4.1.7 – Reasons for variations 2010-11 – Strengthening Evaluation Capacity in Govt.)

- i) Manpower constraint of PEO at various levels.
- ii) For outsourcing various component of evaluation work, the procedure laid down under GFR has to be followed (i.e. inviting quotations, examining technical bids and scrutinizing financial bids). All these activities require considerable amount of time and resources.
- iii) Due to technical reasons such as delay in submission of the reports and its acceptance by the competent authority in the Planning Commission, the funds couldn't be released to the agencies undertaken the work of evaluation studies in a stipulated time periods laid down in terms of references.
- iv) Frequent transfer of the officers/ staff is also a concern to complete the task in a time bound manner.

(Reference Para 4.2.1 – Projected Outcome- UIDAI 2011-2012) :

1. The issuing of UID number (Aadhaar number) will provide a single identity to every resident and also provide a platform for efficient delivery of services.
2. To test the workability of online authentication and updation processes. Results will serve as necessary inputs for the final software design, best practices for the authentication and updation processes. The PoC studies will be the basis for designing the back end system.
3. IT infrastructure will undergird the implementation of Aadhaar and would store the demographic and biometric details of all the residents.

4. The Managed Service Provider (MSP) engaged would take over the operations of the CIDR and manages its operations and other technological components on a long term basis.
5. The various Aadhaar enabled applications would leverage the service delivery potential of Aadhaar and will enable better delivery of government welfare programmes and public services and save the exchequer from leakages.
6. Construction of permanent building and the Data centers will eliminate the recurring rental liability on exchequer.

(Reference Para 4.1.7 – Reasons for variations 2010-11 – Strengthening Evaluation Capacity in Govt.)

- i) Manpower constraint of PEO at various levels.
- ii) For outsourcing various component of evaluation work, the procedure laid down under GFR has to be followed (i.e. inviting quotations, examining technical bids and scrutinizing financial bids). All these activities require considerable amount of time and resources.
- iii) Due to technical reasons such as delay in submission of the reports and its acceptance by the competent authority in the Planning Commission, the funds couldn't be released to the agencies undertaken the work of evaluation studies in a stipulated time periods laid down in terms of references.
- iv) Frequent transfer of the officers/ staff is also a concern to complete the task in a time bound manner.

CHAPTER 5 FINANCIAL REVIEW

5.1. Scheme-wise Plan Expenditure

(Rs. in crore)

S. No	Ministry of Planning	2009-2010 Actual Expenditure	2010-2011 Actual Expenditure	2011-2012		
	Scheme			Budget Estimates	Revised Estimates	Actuals upto Dec.2011 (% over BE 2010-11)
	Revenue Section					
1.	New Initiative in Skill Development through PPP	0.03	0.05	8.41	6.81	0.17 (2%)
2.	National Rainfed Area Authority	--	--	25.00	22.00	10.16 (40.64)
3.	Office of the Adviser to P.M on PIII	--	0.89	7.00	10.00	2.94 (42%)
	Office of Adviser to PM on PM's National Council on Skill Development	--	--	--	6.00	1.73 (--)
4.	Modernisation of Office Systems (MOOS):					
	(i) Renovation & Alteration	4.65	1.26	8.50	5.60	0.05 (0.59%)
	(ii) Information Technology	1.00	1.00	1.60	1.00	0.10 (6.25%)
	Total –MOOS	5.65	2.26	10.10	6.60	0.15 (1.49%)
5.	Economic Advisory Council to the Prime Minister	1.00	1.61	2.39	3.09	1.42 (59.41%)
6.	Unique Identification Authority of India	18.71	172.61	750.00	750.00	374.61 (49.95%)
7.	Grants-in-aid to Universities and Research Institutions for Training, Research and Institutional Development	1.66	2.00	2.10	2.10	1.38 (65.71%)
8.	Expertise for Planning Process	1.96	2.09	5.50	4.50	1.88 (34.18%)
9.	Assistance from UNDP for Preparation of State Human Development Reports	11.20	--	--	--	--
10.	50 th Year Initiative for Planning	9.84	6.03	--	--	--
11.	Strengthening Evaluation Capacity in the Government	1.68	3.35	10.00	7.25	0.82 (8.20%)
12.	Plan Accounting and Public Finance Management System	5.34	3.72	9.51	19.01	4.99 (52.47%)
13.	Grants-in-aid to I.A.M.R	4.34	5.50	7.71	2.76	2.76 (35.79%)
14.	Expert Group on Low Carbon	--	--	2.00	2.00	0.003 (0.17%)
15.	Expert Group on Transport Policy	--	2.77	3.00	1.61	0.01 (0.33%)

S. No	Ministry of Planning	2009-2010 Actual Expenditure	2010-2011 Actual Expenditure	2011-2012		
	Scheme			Budget Estimates	Revised Estimates	Actuals upto Dec.2011 (% over BE 2010-11)
	Revenue Section					
16.	High Level Committee on Financing Infrastructure	--	1.50	2.00	2.00	--
17.	Western Ghats Secretariat	--	--	0.50	0.50	0.30 (60%)
18.	Plan Formulation, Appraisal and Review	--	--	14.00	13.00	4.43 (31.64%)
19.	UNDP Assistance for Capacity Development for District Planning	7.77	5.16	9.17	9.17	1.59 (17.34%)
20.	UNDP Assistance for Support to Livelihood Promotion Strategies	0.41	1.32	--	--	--
	Total : Revenue Section	69.59	210.88	868.39	868.39	409.34 (47.14%)
	Charged	--	--	--	--	--
	Voted	69.59	210.88	868.39	868.39	409.34 (47.14%)
	CAPITAL SECTION					
21	Unique Identification Authority of India Information Technology (i) Capital Outlay on Public Works (ii)Capital Outlay on Other General Economic Services	-- 6.96	-- 95.80	20.00 700.00	10.00 440.00	-- 71.41 (10.20%)
	Total UIDAI	6.96	95.80	720.00	450.00	71.41 (9.92%)
22.	Modernisation of Office Systems (MOOS): (i) Renovation & Alteration (ii) Information Technology	4.79 4.39	0.78 2.52	3.00 7.61	2.50 3.50	0.13 (4.33%) 0.76 (9.99%)
	Total –MOOS	9.18	3.30	10.61	6.00	0.89 (8.39%)
23.	Plan Accounting and Public Finance Management System	0.61	0.91	1.00	5.61	0.47 (47%)
	Charged	--	--	--	--	--
	Voted	16.75	100.01	731.61	461.61	72.77 (9.95%)
	Grand Total (Plan)	86.34	310.89	1600.00	1330.00	482.11 (30.13%)

5.2. Activity-wise Non-Plan Expenditure

(Rs. in crore)

Ministry of Planning		2009-2010 Actual Expenditure	2010-2011 Actual Expenditure	2011-12		
				Budget Estimates	Revised Estimates	Actuals upto Dec.2011 (% over BE 2011-12)
S.No	Revenue Section					
1.	Secretariat-Economic Services	0.25	0.31	0.42	0.42	0.24 (57.14%)
2.	Planning Commission/ Planning Board	58.25	58.12	62.28	62.28	46.19 (74.17%)
3.	Programme Evaluation Organisation	5.61	5.18	7.15	7.15	4.56 (63.78%)
4.	Departmental Canteen	0.35	0.36	0.45	0.45	0.30 (72.09%)
5.	Grants-in-aid to IAMR - Establishment	6.50	6.00	5.70	5.70	4.44 (77.89%)
	Revenue :-	70.96	69.97	76.00	76.00	55.73 (73.33%)
	Charged	--	--	--	--	--
	Voted	70.96	69.97	76.00	76.00	55.73 (73.33%)
	Capital :-					
	Charged	--	--	--	--	--
	Voted	--	--	--	--	--
	Grand Total (Non-Plan)	70.96	69.97	76.00	76.00	55.73 (73.33%)
	Grand Total (Plan + Non-Plan)	157.30	468.19	1676.00	1406.00	537.84 (32.09%)

FINANCIAL REVIEW

5.3. Object head-wise classification

(Rs. in crore)

Ministry of Planning		2009-2010 Actual Expenditure			2010-2011 Actual Expenditure			2011-12								
								Budget Estimates			Revised Estimates			Actuals upto Dec. 2011 (% over BE 2011-12)		
S. No.	Object head	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
01.	Salaries	1.81	51.98	53.79	10.98	49.75	60.73	21.10	55.03	76.13	21.85	55.03	76.88	15.84	42.51	58.35 (76.65%)
02.	Wages	--	0.17	0.17	0.01	0.20	0.21	0.14	0.25	0.39	0.01	0.25	0.26	0.02	0.20	0.22 (56.41%)
03.	Overtime Allowance	--	0.15	0.15	0.01	0.14	0.15	0.06	0.19	0.25	0.03	0.19	0.22	0.01	0.08	0.09 (36%)
04.	Medical Treatment	--	0.64	0.64	0.04	1.04	1.08	1.15	1.12	2.27	0.56	1.12	1.68	0.19	0.61	0.80 (35.24%)
05.	Domestic Travel Expenses	0.31	2.64	2.95	2.27	3.13	5.40	8.55	3.27	11.82	8.75	3.27	12.02	4.50	2.64	7.14 (60.41%)
06.	Foreign Travel Expenses	--	1.00	1.00	0.52	1.45	1.97	3.87	1.55	5.42	2.32	1.55	3.87	0.72	0.89	1.61 (29.70%)
07.	Office Expenses	20.45	5.73	26.18	19.25	5.75	25.00	31.52	5.90	37.42	48.62	5.90	54.52	15.52	3.03	18.55 (49.57%)
08.	Rent, Rates & Taxes	6.27	0.03	6.30	21.07	0.02	21.09	30.40	0.05	30.45	45.02	0.05	45.07	21.83	0.02	21.85 (71.76%)
09.	Publications	0.86	0.42	1.28	0.79	0.32	1.11	2.99	0.48	3.47	2.29	0.48	2.77	0.24	0.27	0.51 (14.70%)
10.	Other Administrative Expenses	0.70	0.89	1.59	22.82	0.95	23.77	158.32	1.08	159.40	111.51	1.08	112.59	37.13	0.58	37.71(23.68%)
11.	Advertising & Publicity	--	--	--	18.60	--	18.60	10.30	--	10.30	50.30	--	50.30	5.40	--	5.40 (52.43%)
12.	Professional Services	24.27	0.60	24.87	17.80	0.97	18.77	63.99	1.00	64.99	74.13	1.00	75.13	28.44	0.36	28.80(44.31%)
13.	Grants-in-aid	14.24	6.51	20.75	14.43	6.01	20.44	28.89	5.71	34.60	24.03	5.71	29.74	5.41	4.45	9.96 (28.79%)
14.	Contributions	0.25	--	0.25	0.24	--	0.24	0.50	--	0.50	0.50	--	0.50	--	--	--
15.	Grants for creation of capital assets	--	--	--	3.92	--	3.92	3.71	--	3.71	2.66	--	2.66	2.18	--	2.18 (58.76%)
16.	Other Charges	0.43	0.21	0.64	78.12	0.26	78.38	502.91	0.37	503.28	475.75	0.37	476.12	271.87	0.09	271.96(54.04%)
17.	Machinery and Equipment	16.74	--	16.74	50.17	--	50.17	511.61	--	511.61	411.61	--	411.61	46.94	--	46.94 (9.17%)
18.	Major Works	--	--	--	49.84	--	49.84	220.00	--	220.00	50.00	--	50.00	25.83	--	25.83(11.74%)
	Total	86.33	70.97	157.30	310.88	69.98	380.86	1600.00	76.00	1676.00	1330.00	76.00	1405.91	482.07	55.73	537.80(32.09%)

5.4. Utilization certificates and unspent balances:

Socio-Economic Research Division in the Ministry of Planning provides financial support in the form of grants-in-aid to universities, research institutions, NGOs etc. for the following type of activities:-

1. Research studies including subsidy, if any, for publication of the findings of such research study;
2. Seminars/workshops; and
3. Publication grant to institutions of National repute on the basis of merit of each case.

Grants-in-aid is also provided to the Institute of Applied Manpower Research, New Delhi under the heads namely

- a) Non-plan Grant for establishment of related expenditure and
- b) Grant-in-aid to IAMR for infrastructure development and taking up studies on topics of current interest to Planning Commission

It is mentioned that there are only 15 utilization certificates for **Rs.0.32 crore** are pending against organizations/Non-government Organisations. There are no unspent balances against any entity.

CHAPTER 6

PERFORMANCE OF AUTONOMOUS ORGANISATION

PERFORMANCE DURING 2010-11

(For the period April 2010-March 2011)

The details of the activities completed by the Institute during the year 2010-11 are as below :-

I. Education and Training

1.1 Education

S. No.	Name of the Course	Duration of the Course	No. of Participants
1.	Advanced Diploma in Human Resources Planning & Development (November 16, 2009 – August 16, 2010)	09 Months	24 from different countries of Asia & Africa.
2.	Master, Degree Course in Human Resource Planning and Development (February 1, 2010 – January 31, 2011)	12 months	49 participants from different countries of Asia & Africa

The participants for the above programs were drawn from various developing and under developed countries under Indian Technical and Economic Cooperation (ITEC) scheme sponsored by Ministry of External Affairs, Government of India. The Master Degree was awarded to the participants by the Guru Gobind Singh Indraprastha University, New Delhi.

1.2 Training

International Participants

S. No.	Sponsored by	Title of the Programme	No. of Participants	Remarks/ duration
1.	Ministry of External Affairs	Training Programme on Global Human Resource Management	25 participants from different countries of Asia & Africa was offered	September 10 to October 10, 2010
2.	Ministry of External Affairs	Training Programme on Human Resource Planning and Development	28 participants from different countries of Asia & Africa was offered	July 12 to September 3, 2010

S. No.	Sponsored by	Title of the Programme	No. of Participants	Remarks/ duration
3.	Ministry of External Affairs	Training Programme on Human Resource Planning and Development.	28 participants from different countries of Asia & Africa were offered.	October 20 to December 20, 2010.
4.	Ministry of External Affairs	Training programme on Human capabilities	26 participants from different countries of Asia & Africa were offered.	March 1 to March 30, 2011,

2 Studies under Progress during the 2010-11.

S. No.	Sponsored by	Title of Study	Remarks
1.	All India Council for Technical Education	National Technical Manpower Information System	Ongoing
2.	Sponsored by Haryana Govt.	Comprehensive Distt. Agricultural Plan for Jhajjar Distt.	Completed
3.	Sponsored by Planning Commission	Mid Term Appraisal of the 11 th Five Year Plan of Lakshdweep	Completed
4.	Sponsored by Planning Commission	Evaluation of Apprenticeship Scheme of ATS/ IIT under Director General of Employment and Training	Ongoing
5.	Sponsored by Indian Council of Agricultural Research National Agricultural innovation Project (NAIP)	Assessment of Future Human Capital Requirement in Agriculture	On going
6.	Sponsored by UNICEF	NICEF-KCCI summer Internship Programmer (3 rd June to 31 st July)	Completed

IAMR Publication

Published in April, 2010 to March, 2011

Policy Brief

1. The State of Hospitality Education in India: What can done to improve the Skill base by Lalit Nirula
2. Employment Electricity of Output in the Factory Sector in India by Ankita Gandhi, Yogesh Kumar and Dr. Santosh Mehrotra.
3. Employment Electricity of Output in the unorganized service sector in India by Yogesh Kumar, Ankita Gandhi and Dr. Santosh Mehrotra.

Manpower Journal

1. Vol.44 No. 4 (Oct. – Dec, 2009)
2. Vol.45 No. 1 (Jan. - March, 2010)
3. Vol.45 No. 2 (April – June, 2010)

Working Papers

1. Regional Dimensions of Architecture Manpower in India by Dr. K. S. Rao.
2. Facilities for Education & Employment Market for Mechanical Engineers in North Eastern Region by H. K. Varshney.

Reports

1. All India Report on Employment Scenario of Engineering Diploma Holders, 2008
2. All India Report on Institutional Growth of Engineering Degree Institutes, 2008

Directory of Technical Institutions

1. Chandigarh UT
2. Himachal Pradesh State
3. Punjab State
4. Delhi State
5. Haryana State.

PART - II

FINANCIAL

The income of the Institute during the period 2010-11, 2011-12 (up to December, 2011) and the projected income for the year 2011-12 is as under: -

(Rs. In lakhs)

Sl. No.	Head	2010-11	2011-12 (up to Dec. 2011) provisional	2011-12 Projected
1.	Grant in Aid (Non-Plan)	600.00	443.75	570.00
2.	Grant in Aid (Plan)	550.00	275.65	275.65
3.	Sponsored Projects	333.21	418.19	580.54
4.	Other Income	26.22	7.96	16.00

PERFORMANCE OF AUTONOMOUS ORGANISATION
PERFORMANCE DURING 2011-12
(For the period April 2011-December 2011)

The details of the activities completed by the Institute during the year 2011-12(up to December 2011) are as below :-

I. Education and Training

1.1 Education

S. No.	Name of the Course	Duration of the Course	No. of Participants
1.	Advanced Diploma in Human Resources Planning & Development (01.02.2011 to 31.10.2011)	09 Months	28 from different countries of Asia & Africa.
2.	Master's Degree Course in Human Resource Planning & Development (February 1, 2011 – January 31, 2012)	12 Months	38 from different countries of Asia & Africa.

The participants for the above programs were drawn from various developing and under developed countries under Indian Technical and Economic Cooperation (ITEC) scheme sponsored by Ministry of External Affairs, Government of India. The Master Degree was awarded to the participants by the Guru Gobind Singh Indraprastha University, New Delhi.

1.2 Training

International Participants

S. No.	Sponsored by	Title of the Programme	No. of Participants	Remarks/ duration
1.	Ministry of External Affairs	Training Programme on Global Human Resource Management	24 participants from different countries of Asia & Africa was offered	1 st June, 2011 to 30 th June, 2011
2.	Ministry of External Affairs	Training Programme on Human Resource Planning and Development.	33 participants from different countries of Asia & Africa were offered.	July 12 to September 2, 2011,
3.	Ministry of External Affairs	International Training Programme on Manpower Research.	33 participants from different countries of Asia & Africa were offered.	December 1, 2011 to January 25, 2012

2 Studies under Progress during the 2011-12

S. No.	Sponsored by	Title of Study	Remarks
1.	All India Council for Technical Education	National Technical Manpower Information System	Ongoing
2.	Sponsored by Planning Commission	Evaluation of Apprenticeship Scheme of ATS/IIT under Director General of Employment and Training	Completed and draft report submitted
3.	Sponsored by Indian Council of Agricultural Research National Agricultural Innovation Project (NAIP).	Assessment of future human capital requirement in agriculture.	Completed and under print
4.	Sponsored by National Skill Development Corporation	Bridging the skill gap: Strengthening Skills and matching demand and supply of skills in India	Draft report submitted
5.	Plan Study	Pilot Study on Demand for Engineering Graduates in selected states	Questionnaire prepared and primary and secondary data collection is going on
6.	Sponsored by National Skill Development Corporation	Bridging the skill gap: Strengthening Skills and matching demand and supply of skills in India	Draft report submitted
7.	Plan Study	Evaluation of Apprenticeship training scheme (ATS) of Ministry of Human Resource Development (HRD)	Secondary data collected
8.	Plan Study	Enhancing Rural Non-Farm employment	Initiated
9.	Plan Study	Employment Intensity of output: An analysis of selected Non-Agricultural Sector in the National Level	Initiated
10.	Plan Study	Factors Impacting Employment Growth in the organized sector in selected States	Under preparation

IAMR Publication

Published from April, 2011 to December, 2011

Policy Brief

Human Resources for Health: The crisis, The NRHM response and the policy options by Dr. T. Sundararaman and Ms. Garima.

Manpower Journal

1. Vol.45 No. 3 (Oct. – Dec., 2009)
2. Vol.45 No. 4 (Oct. – Dec., 2010) – under print
3. Vol.46 No. 1 (Jan.. – March, 2011) – under process

Reports

1. India Human Development Report- 2011
2. Study on Assessment of Future Human Capital Requirements in Agriculture and Allied Sector, Sponsored by NIAP/ICAR. Report submitted to sponsorer.
3. Bridging the Skills Gap: Strengthening Skills and matching demand and supply of skills in India, sponsored by NSDC. Draft report submitted.
4. Indian Human Development Report – Released.
5. Evaluation of ATS/ ITI study – DGE & T
 - i. Evaluation of Apprenticeship Training Scheme (ATS), Directorate General Employment and Training (DGE&T) - Draft Report submitted.
 - ii. Tracer Study on the outcome/ placement of Industrial Training Institute (ITI) pass out – Draft Report submitted.

Initiated

1. Evaluation of Apprenticeship Training Scheme (ATS) of Ministry of Human Resource Development (HRD)
 - Questionnaires discussed with MHRD and four regional boards
 - Questionnaires finalized after pre-testing (BOAT Schedule-1, Establishment Schedule-2, Non-Implementation of ATS establishment Schedule-3, On-Roll trainees Schedule-4 & Tracer Study Schedule-5).
 - Field work initiated.

2. Enhancing Rural Non-Farm Employment
 - Faculty involved in the Literature review and other preparatory work.
3. Employment Intensity of Output: An analysis of Non-Agricultural Sector
 - Faculty involved in the Literature review and other preparatory work.
4. Factors Impacting Employment Growth in the Organized Manufacturing sector in selected states.
 - Faculty involved in the Literature review and other preparatory work.
5. Pilot study on demand for engineering graduates in selected states
 - Preparatory work for two selected states.