

# OUTCOME BUDGET 2014-15



**Planning Commission  
Government of India  
New Delhi**

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

# **PLANNING COMMISSION OUTCOME BUDGET 2014-15**

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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 2014-15 Outlays is as follows:

(a). Unique Identification Authority of India was constituted in 2009 under the aegis of the Planning Commission as Central Plan scheme with a mission of providing a unique identification number to every resident of the country and an online authentication service that is ubiquitous and cost effective. The UID number (Aadhaar number) establishes uniqueness by the process of bio metric de-duplication and the online Aadhaar authentication service enables verification of the identity digitally online anytime and from anywhere. This is a transformational e-Governance initiative aimed at establishment of an identity infrastructure towards providing unique identity to residents, enhancing the quality of service delivery of various social sector schemes of the Government of India, facilitating financial inclusion and development of Aadhaar enabled applications. After the pilot phase of enrolment of 20 crore residents, UIDAI was mandated with enrolment of another 40 crore residents across 18 States and Union Territories, which has subsequently been extended to four other States for enrolment of an additional 31.62 crore residents.

Substantial progress has been achieved in the implementation of the project and Aadhaar number has already been issued to more than 65 crore residents. The updation services, launched by UIDAI, to enable the residents to update their information have gained

momentum and the residents are updating their data with UIDAI to be accurate and relevant for providing meaningful authentication services. Substantial impetus has also been achieved in online authentication and the eKYC services platform developed by UIDAI, which would contribute to enhancing the quality of service delivery of the various Government welfare schemes/ programmes and to achieve the larger goal of Financial Inclusion. The initial field studies have shown that substantial economies in the subsidy outgo can be achieved by leveraging the Aadhaar platform. UIDAI is also facilitating Aadhaar enabled payments.

On an ongoing basis, UIDAI is also actively engaging with the various Central and State Government Departments to facilitate development of 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.

(b). The Plan Accounting & Public Finance Management System commonly known as Central Plan Scheme Monitoring System (CPSMS) is a Central Sector Plan Scheme of Planning Commission, being implemented by 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.

**In the long term:** CPSMS aims to establish a web based transaction system for an efficient fund flow under the Plan Schemes of the Govt of India and to provide Management Information System and effective decision support. The long term objectives of the CPSMS are:-

- Establishment of an efficient fund management system.
- Establishment of an effective expenditure information network.
- Reforms in area of Public Finance Management.

- Rationalization of funds transfers mechanism for Plan Schemes to achieve just in time transfer on the basis of availability of funds.
- Providing on line status of fund utilization on real time basis

**In the medium terms:**

- (i) Rationalization of funds transfers mechanism for Plan Schemes to achieve just in time transfer on the basis of availability of funds.

**In the short term: -**

- (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 an interface of CPSMS with Public Sector Banks, Private banks and RRBs having Core Banking Solution (CBS) to facilitate one to one validation of account numbers, visibility of funds in the bank accounts and daily transaction details uploaded by banks. Interface with the Public Sector Banks & major Private Banks and RRBs have been established.
- (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.
- (v) Direct Benefit Transfer(DBT), recently announced by the Govt. of India envisages Direct Transfer of funds to the bank accounts of the beneficiaries under the plan schemes in select districts of some States w.e.f 1-1-2013. CPSMS facilitates

DBT through APB (Aadhar Payment Bridge) and this functionality has been successfully demonstrated in the selected Districts/States.

(c) The Plan Scheme” Strengthening Evaluation Capacity in Government” introduced in the financial year 2006-07 has been subsumed with the Plan Scheme “Plan Formulation Appraisal and Review” from financial year 2012-13.

(d). The Institute of Applied Manpower Research (IAMR) was established in 1962 under the Societies Registration Act 1860. The IAMR is funded by grant-in-aid from the Planning Commission, Government of India and supplemented by its own revenue from sponsored research projects, education and training 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 complete following studies :
  - (i) Studies on Rural Non-Farm Employment in four selected states : (1) Gujarat, (2) Punjab, (3) Tamil Nadu, and (4) Uttar Pradesh
  - (ii) Studies on Factors Affecting Employment Growth in Non-Farm Sector in selected states : (1) Tamil Nadu, (2) Uttar Pradesh, and (3) West Bengal
  - (iii) Studies on Employment Intensity of Output : An Analysis of Non-Agricultural Sectors
  - (iv) Studies on Evaluation of Apprenticeship Training Scheme of Ministry of Human Resource Development (MHRD)
  - (v) Study on Cluster Development: Employment Intensity of Output in selected cluster of India

- (vi) Female Employment in the two selected states : (1) UP State – Lucknow & Varanasi, and (2) Gujarat State – Bhavnagar & Surat
  - (vii) Estimating the demand of graduate engineers in Andhra Pradesh, Punjab, and Rajasthan State
  - (viii) Study on skill Development and Training in China.
  - (ix) Study on Labour Laws.
3. To initiate following studies :
- (i) Studies on Development of Indices for Scheduled Castes, other Backward Classes, Persons with Disabilities & Senior Citizens.
  - (ii) Study: Hybridizing Vocational Education and Training Replicability of the German Dual system in India.
  - (iii) Studies on Human Resource requirements in field of Rehabilitation of disabled persons
  - (iv) Studies on Prospects of Employment and Growth in Manufacturing Sectors in India.
4. To conduct International Training Programmes on:
- (i) Masters Degree Programme in Human Resource Planning and Development
  - (ii) Advanced Diploma in Human Resource Planning and Development
  - (iii) Short-term courses: (1) Global Human Resource Management, (2) Human Resource Planning and Development, (3) Manpower Research, (4) Manpower Information System, and (5) Monitoring and Evaluation
5. To extend cooperation to National and International Organizations
6. To organize workshops/seminars on:
- (i) National Consultation on TVET Policy Review of India
  - (ii) National Seminar on India Human Development Report 2011-Revisiting Policies/Programme for Women and Children in collaboration with UNICEF

7. To provide research services to Government, Public/Private Sectors
8. Publish India Human Development Report 2011 (Hindi)
9. Published Manpower Journal (Quarterly)

The work plan against Annual Plan 2014-15 Outlay is as follows:

1. The scheme of Annual Plan includes, Grant-in-aid to IAMR to carry out Development of Infrastructural facilities, research studies and training programmes on topics of current issue/interest. Studies to be conducted on Agri-Entrepreneurship Development through Education and Extension, Emerging Non-Crop Sector and their Employment Potentials: A Regional Analysis, Challenges of Migration, on Prospects of Employment Growth in Labour Intensive Services Sectors and Labour Intensive Manufacturing Sectors and Credit Constraints faced by Small and Medium enterprises in India.
2. International Training Programmes to be initiated on:
  - (i) Masters Degree Programme in Human Resource Planning and Development
  - (ii) Advanced Diploma in Human Resource Planning and Development
  - (iii) Short-term courses: (1) Global Human Resource Management, (2) Human Resource Planning and Development, (3) Manpower Research, (4) Manpower Information System, and (5) Monitoring and Evaluation
3. Conducting of Specialized Training Programmes on Monitoring & Evaluation for the Officers of Economics & Statistics Organization of Jammu & Kashmir.
4. To extend cooperation to National and International Organizations.
5. To provide research services to Government, Public/Private Sectors
6. Publish of Manpower Journal (Quarterly) / (Special Edition)



(e). The Economic Advisory Council (EAC) to the PM was set up as an advisory body for providing 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 Prime Minister has the mandate to work on the following:

- 1) Analyzing any issue, economic or otherwise, referred to it by the Prime Minister and advising him thereon.
- 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.
- 3) Submitting periodic reports to the Prime Minister on Macroeconomic developments and issues with implications for economic policy.
- 4) Attending to any other task as may be desired by the Prime Minister.

The Planning Commission is the nodal agency for the EAC for administrative, logistic, planning and budgetary purposes. A separate budget of Rs.3.87 crore for the year 2014-15 has been allocated to the o/o of EAC to PM.

## CHAPTER-I

# Objectives and Functions

The Planning Commission came into existence vide Government of India's Resolution of 15<sup>th</sup> 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 of 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 6<sup>th</sup> 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 7<sup>th</sup> 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.

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.

## 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 Plan outlay of Planning Commission. The main physical deliverable during the year 2014-15 would be Preparation of Annual Plan, 2015-16 and Draft Mid term Appraisal of 12<sup>th</sup> 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](http://www.planningcommission.gov.in)

The Annual Plan 2014-15 outlay (BE) for Planning Commission is Rs. 2606.86 crore of which Rs. 567.22 crore is for normal activities, spread over the Central Sector Plan Schemes and Rs. 2039.64 crore for the programmes of Unique Identification Authority of India. A statement “Plan Schemes at a glance” indicating scheme-wise outlays 2013-14 (BE), and 2013-14 (RE) and Annual Plan 2014-15 (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 Programme Evaluation Organization (PEO), Departmental Canteen and the Institute of Grants-in-aid to National Labour Economics and Skill Development Institute (earlier name Grants-in-aid to I.A.M.R.)

**MINISTRY OF PLANNING**  
**Plan Schemes at a glance**

(Rupees in crore)

Sl. No.	Schemes/Programme	Annual Plan 2013-14 (BE)		Annual Plan 2013-14 (RE)		Annual Plan 2014-15 (BE)		Outlay Earmarked for North East 2014-15 (BE)
		Plan Outlay		Plan Outlay		Plan Outlay		
		GBS	Total	GBS	Total	GBS	Total	
I	2	3	4	5	6	7	8	9
	<b>Central Sector Schemes</b>							
1.	National Rainfed Area Authority	31.50	31.50	9.40	9.40	31.50	31.50	N/A
2.	O/o Adv to PM on Public Information, Infrastructure & Innovations	24.00	24.00	6.00	6.00	2.50	2.50	N/A
3.	O/o Adv. to PM on PM's National Council on Skill Development	8.00	8.00	6.30	6.30	--	--	N/A
4.	Strengthening office Processes and System (earlier name Modernization of Office Systems)	10.52	10.52	10.52	10.52	12.00	12.00	N/A
5.	Economic Advisory Council to Prime Minister	3.29	3.29	3.75	3.75	3.87	3.87	N/A
6.	Unique Identification Authority of India	2620.00	2620.00	1550.00	1550.00	2039.64	2039.64	
7.	Expertise for Planning Process (International Contributions)	0.30	0.30	0.35	0.35	0.50	0.50	N/A
8.	Research & Study(earlier name Grant-in-aid to Universities & Research Institutions for Training, Research & Institutional Development etc.)	8.26	8.26	3.42	3.42	8.00	8.00	N/A
9.	Public Finance Management Systems( earlier name Plan Accounting and Public Finance Management System)	253.99	253.99	74.00	74.00	369.57	369.57	N/A
10.	Grants-in-aid to National Labour Economics and Skill Development Institute (earlier name Grants-in-aid to I.A.M.R.)	0.15	0.15	1.00	1.00	5.00	5.00	N/A
11.	Plan Formulation, Appraisal and Review	25.89	25.89	16.15	16.15	22.00	22.00	N/A
12.	Independent Evaluation Office	10.00	10.00	11.57	11.57	15.50	15.50	N/A
13.	UNDP Assistance for Human Development Towards bridging inequalities	4.00	4.00	3.00	3.00	3.25	3.25	N/A
14.	UNDP Assisted project "Strengthening Capacity for Decentralized Planning	0.10	0.10	1.42	1.42	1.67	1.67	N/A
15.	UNDP Assistance for Capacity Development for District Planning	--	--	3.12	3.12	--	--	N/A
16.	New Programmes	5000.00	5000.00	--	--	--	--	N/A
<b>I</b>	<b>Plan Outlay</b>	<b>8000.00</b>	<b>8000.00</b>	<b>1700.00</b>	<b>1700.00</b>	<b>2515.00</b>	<b>2515.00</b>	<b>N/A</b>

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1	Schemes/Programme	Annual Plan 2013-14 (BE)		Annual Plan 2013-14 (RE)		Annual Plan 2014-15(BE)		Outlay Earmarked for North East 2014-15 (BE)
		Non-Plan Outlay		Non-Plan Outlay		Non-Plan Outlay		
		GBS	Total	GBS	Total	GBS	Total	
2	3	4	5	6	7	8	9	
II	<b>Non-Plan Outlay to meet the requirement of the below mentioned Schemes :</b>							
	<b>(i) Non-Plan Outlay for Department of Planning</b>	0.50	0.50	0.40	0.40	0.52	0.52	N/A
	<b>(ii) Non-Plan Outlay for Planning Commission(HQ)</b>	66.90	66.90	68.32	68.32	75.74	75.74	N/A
	<b>(iii) Non-Plan Outlay for PEO</b>	7.06	7.06	7.00	7.00	8.60	8.60	N/A
	<b>(iv) Non-Plan Outlay for Departmental Canteen</b>	0.53	0.53	0.48	0.48	0.50	0.50	N/A
	<b>(v)Non-Plan Outlay for IAMR</b>	6.52	6.52	6.32	6.32	6.50	6.50	N/A
	<b>Non-Plan Outlay</b>	<b>81.51</b>	<b>81.51</b>	<b>82.52</b>	<b>82.52</b>	<b>91.86</b>	<b>91.86</b>	N/A
III	<b>Total Outlay (Plan + Non-Plan)</b>	<b>8081.51</b>	<b>8081.51</b>	<b>1782.52</b>	<b>1782.52</b>	<b>2606.86</b>	<b>2606.86</b>	<b>N/A</b>

## 1. National Rainfed Area Authority

Sl. No.	Name of the programme / scheme	Objective / Outcome	Plan Outlay 2014-15 (Rs.in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcome	Process / Timelines	Remark / Risk factors
1.	<b>National Rainfed Area Authority</b>	<p><b>Objectives</b></p> <ul style="list-style-type: none"> <li>➤ 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.</li> <li>➤ 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.</li> <li>➤ It shall specially focus on issues relating to landless and marginal farmers.</li> <li>➤ NRAA shall bring about convergence and synergy among the numerous ongoing programmes and shall advise, guide and monitor their progress.</li> </ul>	<b>31.50</b>	<ol style="list-style-type: none"> <li>1. To prepare a perspective plan and road map for holistic and sustainable development of rainfed farming areas.</li> <li>2. To evolve common guidelines for all schemes of different Ministries including EAPs.</li> <li>3. To coordinate and bring convergence within and among agricultural and wasteland development programmes.</li> <li>4. To identify rainfed areas and prepare watershed development programmes for integrated natural resource management, in consultation with</li> </ol>	<p><b>Pilot Projects</b></p> <p>Review and Monitoring of three Pilot Projects initiated in 2009-10 are expected to be completed in 2013-14. Follow up action on the recommendations of the projects / impact evaluation study shall be taken in 2014-15 in consultation with the State Governments &amp; other Stakeholders.</p> <p>Five large scale integrated pilot projects of the size of 10,000 Ha to 25,000 Ha, have been initiated by NRAA, one in each agro-ecological region or typologies of rain-fed areas. The work has been initiated and details on identification of implementing agencies, objectives, cost etc. are being worked out in consultation with the Central Ministries / State Governments &amp; other Stakeholders.</p> <p><b>Monsoon advisories</b></p>	<p>2<sup>nd</sup> to 4<sup>th</sup> Quarter</p> <p>2<sup>nd</sup> to 3<sup>rd</sup> Quarter</p>	



		<p>➤ NRAA shall cover all aspects of sustainable and holistic development of rainfed areas including appropriate farming and livelihood system approaches.</p>		<p>States, focusing on multi-dimensional crop, livestock, horticulture, agri-pasture integrated systems and programmes for landless farming 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</p>	<p>In view of the drought situation in the country, NRAA prepared advisories containing measures to be taken to minimise the drought effect. The advisories were to sent to all concerned including the states. The technical officers of NRAA are visiting the states to guide them in dealing with the situation.</p> <p><b>On-going Research Studies to be completed</b></p> <p>a) Study to Evaluate Impact of Canal Irrigation on Ground Water Resources in Rajghat Canal Command Area, Madhya Pradesh.</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 field and horticultural crops in rainfed areas of Bundelkhand Region.</p> <p>c) Preparation of State Specific Technology Manual for Watershed Development.</p> <p>d) Study to “Identify</p>	<p>1<sup>st</sup> &amp; 2<sup>nd</sup> Quarter</p> <p>3<sup>rd</sup> Quarter</p> <p>3<sup>rd</sup> Quarter</p> <p>3<sup>rd</sup> Quarter</p>	
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				<p>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 authorities.</p> <p>9. To evaluate the effectiveness of completed watersheds and concurrent evaluation of on-going programmes</p>	<p>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>e) Study on identification of extent of forest lands in the forest fringe villages.</p> <p>f) Quick impact evaluation study on Bundelkhand special package on drought mitigation. Follow up action on the recommendation on the study shall continue during 2014-15</p> <p><b>New Studies:</b></p> <p>10-12 new Research studies focussing on policy improvement and convergence on Water Management, Watershed Development, Agriculture &amp; Horticulture, Forestry &amp; Animal Husbandry &amp;</p>	<p>3<sup>rd</sup> Quarter</p> <p>3<sup>rd</sup> &amp; 4<sup>th</sup> Quarter</p> <p>1<sup>st</sup> &amp; 2<sup>nd</sup> Quarter</p> <p>1<sup>st</sup> to 4<sup>th</sup> Quarter</p>	
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					<p>Fisheries, shall be initiated during 2014-15.</p> <p><b>Capacity Building</b>  NRAA envisages to conduct around 20-25 capacity building / training programmes to sensitize Senior / Junior / Middle Level Officers on emerging watershed paradigms and training on the preparation of Detailed Project Reports on watershed 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 integration in rainfed areas, etc.</p>	1 <sup>st</sup> to 4 <sup>th</sup> Quarter	
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## 2. Office of the Adviser to PM on Public Information Infrastructure & Innovations.

Sl No.	Name of the scheme/programme	Objective/ Outcome	Outlay 2014-15 (Rs. In Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Process Time Lines	Remarks/Risk Factors
1	O/o Advisor to Prime Minister on Public Information Infrastructure & Innovations (P-III)	To advise the Prime Minister on Road map and action plan for the Decade of Innovation	2.50	No quantifiable target, as the tasks of the O/o Adviser to PM on PIII was qualitative and advisory in nature.	Office of the Adviser to PM on P-III has been closed w.e.f 26 <sup>th</sup> May, 2014	N/A	N/A

### 3. Strengthening of Office Process and Systems (Earlier named as Modernization of Office Systems)

s. No.	Name of the Scheme/ Programme Objective/outcome	Objective/Outcome	Outlay 2014-15 (Rupees in crores)	Quantifiable Deliverables/Physical Outputs	Projected Outcome	Processes/timeline	Remarks/Risk factors
1	2	3	4	5	6	7	8
1.	Strengthening Office Processes & Systems (earlier Modernization of Office Systems)	<p>(i) 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.</p> <p>(ii) Procurement of photocopiers, paper shredder, binding machines, duplicators, fridge, microwave oven, TV, computer consumables etc.</p> <p>(iii) Construction, repairs, maintenance and up gradation of rooms including air-conditioning.</p>	<b>12.00</b>	Better networking and faster communication system with advance safety measures and creation of better working facilities.	The budget has been used for procurement of computers/ Laptops/ LJ, MFP, color LJ printer/ software, photocopier machine, TV, Fridge, Hot case microwave oven, paper shredder machine, AMC and other software/ hardware etc. Construction, repairs, maintenance and upgradation of rooms etc is also carried out.	Budget is to be spent in full as per the provisions of GFR 2005.	Procedural bottlenecks sometimes stand in the way of achieving full utilization of the budgetary resources.

#### 4. Economic Advisory Council to Prime Minister

Sl. No.	Name of the Scheme/ Program	Objective/Outcome	Outlay 2014-15 (Rs. in crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes.	Processes/ timelines	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>	<b>3.87</b>	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.

## 5. Unique Identification Authority of India

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2014-15 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes.	Processes/ timelines	Remarks/ Risk Factors.
1	2	3	4	5	6	7	8
	<b>Unique Identification Authority of India (UIDAI)</b>	<p><b>Objectives:</b></p> <p>1. To issue Unique Identification numbers for every resident.</p> <p>2. To provide robust, ubiquitous and cost effective on line authentication services.</p> <p>3. To provide updation services.</p> <p>4. To provide an Aadhaar platform.</p> <p><b>Outcomes.:</b></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</p>	<b>2039.64</b>	<p>1. Continue with additional enrolments and complete enrolment of all residents.</p> <p>2. Sustain an ecosystem for continued provision of Authentication services</p> <p>3. Facilitate development of Aadhaar enabled applications</p> <p>4. Facilitate Aadhaar enabled applications</p> <p>5. Construction of UIDAI Data Centres.</p>	As indicated in column. 3	<p>Likely to be completed by March 2016.</p> <p>This is continuing process and would continue beyond 2015.</p> <p>This is continuing process and would continue beyond 2015.</p> <p>This is continuing process and would continue beyond 2015.</p> <p>November 2014.</p>	There could be constraints in obtaining regulatory approvals

	<p>poor and marginalised and will also provide migrants mobility of identity.</p> <p><b>ii)</b> The Aadhaar number would serve as PoA and PoI document.</p> <p><b>iii)</b> This will enable better delivery of government welfare programmes and public services and save the exchequer from leakages of several crores.</p> <p>Facilitate development of various Aadhaar enabled applications.</p> <p><b>v)</b> Contributing to achieving Financial inclusion.</p>		<p>6. Migration of all IT systems and other elements from the eexisting hired data centres to the UIDAI owned captive Data Centres.</p>		<p>December 2014</p>	<p>relating to various construction activities.</p>
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## 6. Expertise for Planning Process (International Contributions)

Sl. No.	Name of the Scheme/Programme	Objective/ Outcome	Outlay 2014-15 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes	Remarks/Risk Factor
1	2	3	4	5	6	7	8
1	Expertise for Planning Process (International Contributions)	<p>1. The International Transport 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. Forum's goal is to help shape the transport policy agenda, and ensure that it contributes to economic growth, environmental protection, social inclusion and the preservation of human life and wellbeing.</p> <p>3. 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. This Forum will be an excellent platform to highlight and debate transport strategy and transport issues that are relevant globally</p>	0.50		Provided forum to address issues of strategic importance		

**7. Research & Study (earlier name Grant-in-aid to Universities & Research Institutions for Training, Research & Institutional Development etc.)**

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2014-15 (Rs.in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/timelines	Remarks/ Risk Factors
1.	'Research and Study Scheme' (earlier Grant-in-aid to Universities and Research Institutions for Training, Research and Institutional Development etc.)	<p>(a) To stimulate and encourage research and studies that are suitable for enhancing the understanding of (1) Plan formulation (2) future requirements for Planning- both short- term and long term, (3) the process of implementation of plans and programmes and the need for re-defining them to suit the objectives of the planning process, (4)conducting socio-economic studies, (5) studying the plans and policies of the country in the context of international economic environment and such other processes as may be deemed fit. The research proposals in the scheme aim at obtaining inputs, from academic institutions and other stakeholders for the ongoing planning process.</p> <p>(b) To provide financial grant/support for organizing seminars/workshops/</p>	<b>8.00</b>	<p>1) Thrust areas are sought from various SMDs for conducting research studies.</p> <p>2) 50 topics were received and EOIs were advertised by the Planning Commission vide different public notices.</p> <p>3) In response around 150 EOIs were received for these topics.</p> <p>4) RFPs were prepared. The shortlisting of organisations, as prepared by Research Division sent to the SMD along with the RFPs for vetting. The RFPs, duly vetted by SMD are sent to the shortlisted organization for submitting the bids.</p> <p>5) The bids are opened as per the dates mentioned in RFP and the REC meetings are held for finalization of the bids.</p> <p>6) All the bids after being evaluated &amp; awarded by REC would be sent to</p>	<p>Around 80-85 Research study proposals, 20-25 seminar/ Workshops proposals and 4-5 publications would be awarded to different institutions/ organisations.</p>	<p>Under the Scheme, thrust areas were sought from various SMDs and around 50 topics were received and advertised by the Planning Commission vide different public notices and in response around 150 EOIs were received and examined for the concurrence of the SMDs. RFPs has been prepared in Consultation with the concerned SMDs and the bid opening process alongwith the REC meeting for finalization of the bids are currently underway. The tentative timelines w.r.t the research proposals are as follows:</p> <p>1) Time for floating/ uploading the advertisement for inviting EoIs is 7-10 days</p> <p>2) No. of days for Organisations/ institutions to send their EOIs (as per the public notice) is 30 days.</p> <p>3) Normal Processing time from EOIs stage to RFPs stage by Research Division/ SMDs is 5 days</p> <p>4) Vetting of RFP and shortlisting</p>	<p>We may not get good study proposals against each and every subject.</p>

		<p>conferences which are relevant for the policies and programme of Planning Commission.</p> <p>(c) To provide grants-in-aid for publication of Quality Research Work of an institution or individual affiliated to an institution, subject to the condition that it should be useful in research and development planning.</p>		<p>AS&amp;FA for financial concurrence.</p> <p>7) After this, the final consent of Secretary, PC, would be required for sending the sanction order &amp; release of grant.</p> <p><b>On Seminar:</b> The grants-in-aid shall be sanctioned for organizing seminars/ Workshop after obtaining the concurrence of the AS&amp;FA and approval of the Secretary, Planning Commission, under the scheme.</p>		<p>the organization by SMDs is 10 days</p> <p>5) Time line from RFP to bid opening is 21 days, evaluation of bids by Research Division &amp; SMD is 5-7 days</p> <p>6) Awarding the Research Proposals by REC is 10-15 days.</p> <p>7) The timeline for the financial concurrence by IF cell and final consent by Secretary, PC would be required as per their availability of time.</p> <p>(b) Under the Scheme guideline, Seminar/Workshop Proposals are also advertised online, on the web-site of the Planning Commission, seeking for Expressions of Interest (EOIs).</p>	
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### 8. Plan Accounting and Public Finance Management System (earlier Plan Accounting and Public Finance Management System)

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2014-15 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes.	Processes/ timelines	Remarks/ Risk Factors.
1	2	3	4	5	6	7	8
	Plan Accounting & Public Finance Management System (PA &PFMS)	Development of a Management Information System/Decision Support System for Central Plan Schemes	369.57	<p>1. bank interface</p> <p>2. State-wise allocation budget under each plan scheme.</p> <p>3. Dissemination of information in public domain.</p>	<p>1. 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.</p> <p>2. This will enable the system to allow releases of “less than equal to” amount of uploaded Plan allocation of budget for each State under each scheme.</p> <p>3. The scheme wise details of Gross Budgetary support &amp; expenditure would be made available in public domain.</p>	<p>1. Efforts will be made to make the banking interface functional with more banks during 2014-15</p> <p>2. Module in the system is in operation wherein Ministries will upload state-wise allocation of budget for all flagship plan schemes in PFMS portal during 2014-15 resulting in efficient utilization of funds.</p> <p>3. The citizen information portal is under finalization and likely to be available in public domain in 2014-15.</p>	<p>1. To achieve the projected outcome, active support would be require from State Governments implementing agencies by ensuring the agency accounts are with the CBS enabled bank branches. The remaining RRBs on CBS will be integrated.</p> <p>2. To achieve this all Ministries / Departments will be required to enter state-wise allocation in PFMS portal.</p> <p>----</p>

				<p>4. Security audit of the web based application developed for PFMS.</p> <p>5. Strengthening of Data warehouse.</p> <p>6. Integration with AGs &amp; treasury.</p> <p>7. Direct Benefit Transfer (DBT) through PFMS (Direct Transfer to Accounts of beneficiaries)</p>	<p>4. It is essential for the safeguard of the system from different risks in operation.</p> <p>5. This would provide support system and incorporation for implementation of just in time payment system.</p> <p>6. Reports related to State wise disbursements of funds and expenditure details up to DDO level will be available to all the stakeholders including AG for the funds devolved through State treasuries.</p> <p>7. PFMS will provide scheme wise, District wise and beneficiary wise payment details for the DBT payments</p>	<p>4. Further strengthening of system to meet mandatory security requirement of application will be done during 2014-15.</p> <p>5 The delivery and commissioning of relevant hardware and software is expected in the year 2014-15.</p> <p>6. The interface will be developed for the States of Gujarat, Madhya Pradesh, Punjab and Tamil Nadu. Interface will be developed with RBI for clearance memo.</p> <p>7. More Schemes arwe expected during 2014-15.</p>	<p>4. STQC security certification needs to be obtained from NIC management, segregation of responsibilities between developers and data users, etc are getting defined.</p> <p>5. Necessary Business intelligence applications are also under development.</p> <p>6. Reports will be available only for the schemes for which data is shared by State Govt. on SFTP sever. State SPMU is not there to support Central team for spreading up the process of developing interface.</p> <p>7. Support from Ministries, States and implementing agencies for accuracy of beneficiary data and support from banks for return MIS with payment details.</p>
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				<p>8. Integration with RBI System</p>	<p>made through PFMS portal.</p> <p>8. This would help in immediate and efficient transfer of GOI funds to State Governments' Account. Enable State Finance Department users and Ministries to track the GOI releases.</p>	<p>8. The interface is being tested in two Ministries for complete roll out during the FY 2014-15.</p>	<p>Creation of State Project Implementation unit is pending.</p> <p>8. Complete roll out would be contingent on RBI's system readiness.</p>
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**9. Grants- in-Aid to National Labour Economics & Skill Development Institution. (Earlier known as Grants- in-Aid to I.A.M.R)**

Sl. No.	Name of the Scheme/ Program	Objective/Outcome	Outlay 2014-15 (Rs. in crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes.	Processes/ timelines	Remarks/Risk Factors.
1	2	3	4	5	6	7	8
	<b>Grants- in-Aid to National Labour Economics &amp; Skill Development Institution. (Earlier Known as Grants- in-Aid to I.A.M.R)</b>		<b>5.00</b>	<p>1. To carry out the infrastructure work at IAMR.</p> <p>2. General maintenace of IAMR Campus in terms of Civil , Electrical &amp; Horticulture works.</p> <p>3. Upgradation of IAMR infrastructure so as to expand its activities by modernizing its office systems , IT &amp; Library facilities.</p> <p>4(i) Studies on Bridging the skill GAP: Matching Demand and supply of Human skill in selected states in India.</p> <p>(ii) Studies on Emerging Non-crop sector and their Employment potentials: A Regional Analysis.</p> <p>(iii) Studies on Challenges of migration.</p> <p>(iv) Studies on</p>	<p>1. To carry out the infrastucture work at IAMR.</p> <p>2. General maintenace of IAMR Campus in terms of Civil , Electrical &amp; Horticulture works.</p> <p>3. Upgradation of IAMR infrastructure so as to expand its activities by modernizing its office systems , IT &amp; Library facilities.</p> <p>(i) Studies on Bridging the skill GAP: Matching Demand and supply of Human skill in selected states in India</p> <p>(ii) Studies on Emerging Non-crop sector and their Employment potentials: A Regional Analysis.</p> <p>(iii) Studies on Challenges of migration.</p> <p>(iv) Studies on Employment and Growth prospects of</p>		Plan Grant for infrastructural facilities

			<p>Employment and Growth prospects of Labour Intensive Manufacturing Sectors in India in next five years.</p> <p>(v) Studies on prospects of Employment Growth in Labour Intensive Services Sectors in India in next five years</p> <p>(vi) Studies on Credit Constraints faced by Small and Media Enterprises in India.</p> <p>(vii) Studies on Human Resource requirements in field of Rehabilitation of Disabled persons</p>	<p>Labour Intensive Manufacturing Sectors in India in next five years.</p> <p>(v) Studies on prospects of Employment Growth in Labour Intensive Services Sectors in India in next five years.</p> <p>(vi) Studies on Credit Constraints faced by Small and Media Enterprises in India.</p> <p>(vii) Studies on Human Resource requirements in field of Rehabilitation of Disabled persons</p>		
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## 10. Plan Formulation, Appraisal and Review

Sl No.	Name of the scheme/programme	Objective/Outcome	Outlay 2014-15 (Rs. In Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Process /Time Lines	Remarks/Risk Factors
Plan formulation Appraisal and Review (50 <sup>th</sup> Year Initiatives of Planning)			22.00				
1	Preparation of Mid-term Appraisal of 12 <sup>th</sup> Five year Plan	Preparation of Mid-term Appraisal of 12 <sup>th</sup> Five year Plan		Finalization of Mid-term Appraisal of 12 <sup>th</sup> Five year Plan.	Preparation of Mid-term Appraisal of 12 <sup>th</sup> Five year Plan	12 Months	Calling of NDC Meeting procedure to be followed
2	Expenditure on Consultancy and Internship scheme	To enhance the technical expertise available to the Planning Commission through experts and consultants.		<p>To hire the services of a maximum of 60 consultants/Experts for a limited duration to provide high quality services for specific and time bound tasks, for which general expertise is not available with the Planning Commission.</p> <p>To provide 10 paid internship (October to April) &amp; rest unpaid Summer internship (May to September) to students of various recognized Universities and Research Institutes.</p>	Outcomes are need based.	<p>(i). Consultants &amp; Young Professionals to be hired for providing sectoral expertise in the specific projects carried out by various Divisions for Planning Commission as per the Consultancy guidelines.</p> <p>(ii) Students are given internship in various Divisionsof Planning commission as per the Internship Scheme.</p>	There are no short falls

3	Professional Services and office expenses of PPP & Infrastructure Division	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><b><u>Consultants</u></b></p> <ul style="list-style-type: none"> <li>• Legal consultations fee for review and vetting of the concession agreements of PPP projects received from various ministries, states and statutory entities in accordance with the guidelines for financial support to Public Private Partnerships (PPPs) in infrastructure.</li> <li>• Legal consultations fee for Model Concession Agreements for PPPs in Coal Mining, School Education (central), School Education (states), Storage and EPC in Dedicated freight Corridors.</li> <li>• Updating contents and maintaining website of the Division.</li> <li>• Other miscellaneous works associated with promotion of</li> </ul>	As in Column 5	this is regular work	
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				PPP in infrastructure and social sectors			
4	<p>High Level Committee on Financing Infrastructure</p> <p>1. Preparation and submission of the Report of the Committee to the Government'</p> <p>2. Wrap up the Committee operations</p> <p>3. Settle outstanding accounts of the Committee</p>			Submission of the Report of the Committee to the Government	As in column 5		
5	Expert Group on Low Carbon Economy			Three Study reports including submission of Final Report of Expert Group on Low Carbon strategy for Inclusive Growth are being submitted	Completion of study and submission of Final Report.	The Expert Group on low carbon economy submitted final report to the Planning Commission in April 2014. A copy of Report was uploaded on the website of the Planning Commission.	Three studies had to be carried out which were to be incorporated in the final Report
6	Modeling work for	Macro Economic		To develop a macro	Forecast of	12 months	

	the Eleventh Five year Plan and beyond	policy simulation model' to explore the growth and welfare implications of specific government intervention envisaged in the Plan.		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.  Modeling exercise for assessing Macro Economic Prospects during the Twelfth Plan and as well as a perspective plan for 10 years ending 2022. Achieving 8-10 % growth in the medium term; trade and taxes; agriculture Diversification; food security; livelihood issue; agriculture investment; fiscal policy issue etc.	various Macro Economic Parameters on the basis of Macro Economic Models.		
7	Programme Evaluation Office	To take up Evaluation studies as prioritized by development Evaluation Advisory Committee (DEAC) headed by Deputy Chairman, Planning		Evaluation studies prioritized by the DEAC will be completed/ taken up in-house or by outsourcing to the empanelled research institutes	The final report will be placed in the planning commission web-site and distributed to the implementin	Evaluation studies to be completed within a period of Twelve months from the date of release of first installment to	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

		Commission*			g ministries for implementation or mid-course correction of the Schemes	the outsourced agencies. ( 9 outsourced studies Sl. No. 1 to 9 balance 4 being in-house)	from relevant agencies and constitution of Consultative Evaluation Cum Monitoring Committee (CEMC). 2. Shortage of manpower in the organisation at different levels of officers and technical staff are major constraint in achieving the optimum outcome.
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\* 1. MGNERGA(2) Rajiv Gandhi Gramin Vidyuitkaran Yojana (RGGVY) (3) Command Area Development and Water Management Programme (4)Ujjawala (5) Bundelkhand Package (6) Direct Benefits transfer(7) Border Area Development Programme (BADP) (8) Post Matric Scholarship for SC,ST and OBC Students (9)Strengthening of Teachers Training Institutions (TTIs) (10) Minimum Support Price to Agricultural Farmers (MSP) (11) Navodaya Vidyalaya Samiti (NVS) (12) Kasturba Gandhi Balika Vidyalaya (KGBV). 13. Quick evaluation study on AWC.

**11. UNDP Assistance for Human Development towards bridging Inequalities.**

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2014-15  (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes.	Processes/ timelines	Remarks/ Risk Factors.
1	2	3	4	5	6	7	8
	UNDP assistance for project “Human Development – Towards Bridging Inequality”	<ul style="list-style-type: none"> <li>- Preparation of State, regional and district level Human Development reports focusing on inequality and inclusion</li> <li>- Strengthening statistical systems to monitor progress on development targets</li> <li>- Capacity development for understanding Human Development oriented analysis</li> </ul>	<b>3.25</b>	<ul style="list-style-type: none"> <li>- HDR of State of Maharashtra, Bihar &amp; Karnataka released.</li> <li>- Base paper on Monitorable targets on 12<sup>th</sup> Five year plans printed and disseminated.</li> <li>- Five Capacity development trainings on HD Analysis and Procurement of Services conducted.</li> </ul>	Governance systems are more inclusive, accountable, decentralized and programme implementation is more effective.	April 2014 – March 2015	Delayed implementation of activities at the State Level

## 12. UNDP Assistance for “Strengthening Capacity for Decentralized Planning.

S. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15 (Rs. in crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks / Risk factors
1	2	3	4	5	6	7	8
1	UNDP assistance for “Strengthening Capacities for Decentralised Planning”	States develop and implement models of decentralised and integrated district plans.	<b>1.67</b>	Train core facilitators in each state to support Change Management processes in Integrated District Planning (IDP)	Trained human resources are available and engaged at State level for up-scaling of good practices and implementation of Integrated district plans	March 2015	The States will use the trained facilitators being made available for reorienting district /sub-district level functionaries. It is expected to improve service delivery under targeted development programmes.
				Train a pool of master Gender Planners at state level for preparation and integration of Gender sub-plans in the IDP process		March 2015	The States will use the trained facilitators being made available for gender mainstreaming of the IDP process leading to better addressing of identified gender issues.
				Conduct Training Need Assessment of DPCs in selected states		January 2015	
				Coordinate with states to strengthen the social mobilization process in PESA areas		November 2014	
				Training of Social Audit professionals to strengthen the accountability processes in flagship programmes in States		December 2015	The States will use the trained facilitators being made available for improving conduct of Social Audit in different flagship programmes.
				Provide technical manpower to manage and regularly update the		December 2014	

				Planning Commission's knowledge portal			
				Support the states in the IDP process in focus districts of states by exposure visits, cross learning and knowledge sharing		February 2015	
				Initiate Media Fellowships of 6 months duration in the 3 states to facilitate: a) interface between media persons and IDP practices; b) regular coverage of issues on decentralised planning in print and broadcast media; c) information exchange across the media networks		December 2014	
				Print and circulate the document on "Good practices in Decentralised Planning, Implementation and monitoring"		June 2014	
				Prepare the report on the National Workshop on Good Practices		June 2014	
				Support to Solution Exchange: A process of exchange of knowledge and information on decentralised planning		December 2014	



## CHAPTER-3

# Policy Initiatives

The PPP & 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 structures that maximise 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 2014-15 will be on development of both physical and social infrastructure. The expenditure for the work of the PPP & Infrastructure Division will be met from the Plan Scheme of the Planning Commission namely “Plan Formulation, Appraisal and Review.”

The PPP & 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 Division 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. The Plan Scheme” Strengthening Evaluation Capacity in Government” introduced in the financial year 2006-07 to enable Programme Evaluation Organisation (PEO) to modernize its field units (REOs/PEOs), hire the services of research Institutions to conduct evaluation studies on outsourcing basis and impart the training to the officers and staff of PEO and the officials of the State Government Evaluation offices to develop their skill in the area of evaluation & Monitoring. The scheme has been subsumed with the Plan Scheme “Plan Formulation Appraisal and Review” from financial year 2012-13.

3. The Plan Scheme, “ Public Finance and Management System earlier Plan Accounting & Public Finance Management System” (also known as CPSMS) introduced in 2008-2009, is a central sector scheme of Planning Commission being implemented by the Office of Controller General of Accounts (CGA). The Scheme aims to establish an online financial Management Information and Decision Support System for tracking of funds released under all the Plan Schemes of Government of India and real time reporting of expenditure at all levels of programme implementation through treasury and bank interface.

The system will link financial networks of Central, State government and will give real time reporting of expenditure at all levels of programme implantation by providing the utilities for E payments and capturing component-wise utilization of funds. The purpose of PFMS is to provide greater transparency and accountability to social sector monitoring that has not existed until now. The system has potential to bring improvement in the existing fund transfer system to keep the minimum float with the implementing agencies.

PFMS has been fully implemented in all Civil Ministries of Government of India and Plan funds are released through the web based application that requires mandatory registration of recipient agencies along with their bank details. The application is integrated with COMPACT and e-Lekha the core accounting application and the e-payment gateway of CGA and has led to significant efficiency gains in movement of plan funds to recipient agencies and beneficiaries. PFMS has also developed an interface with the core banking solution of 101 banks (public sector, private and Regional Rural banks) whereby bank balances and transaction details of implementing agencies receiving grants from Government is available on real time basis. PFMS thus able to provide various reports with slice and dice features on geographical distribution of scheme-wise, sector-wise funds on a Central Platform. The scheme has also been approved for plan India roll out by the Cabinet in December 2013.

4. Unique Identification Authority of India (UIDAI) was established in 2009 as an attached office under the aegis of the Planning Commission to operate a Central Plan Scheme aimed at providing a Unique Identification number to every resident of the country. The mandate to perform the enrollment exercise in 18 States/UTs was extended to four more States, viz, Uttar Pradesh, Bihar, Chhattisgarh and Uttarakhand. Significant

progress has been achieved and more than 65 crore Aadhaar numbers have been generated by UIDAI since August 2010, when the first such Aadhaar was generated.

The key rationale for Aadhaar is to provide an identity infrastructure for delivery of various social welfare programs and for effective targeting of these services. While welfare is the prime focus of Aadhaar, it can also be utilized by other enterprises and service providers others for enhancing the quality of their service delivery. Aadhaar adds value to the entire range of applications and services that involve confirmation/verification of identities as Aadhaar uniquely establishes and verifies online the identity of individuals through biometric attributes, which determines Proof of Identity and Proof of Presence.

Verification of the Proof of Identity (PoI) and Proof of Address (PoA) is a key requirement for access to various services provided by the Government and other service providers. Aadhaar is already a valid KYC for banking, insurance, capital markets, telecom, LPG, Railways and various Government services. In addition, UIDAI has launched an e-KYC service, through which the KYC process can be performed electronically with explicit authorization by resident. The Aadhaar e-KYC service provides an instant, electronic, non-repudiable proof of identity and proof of address, which helps further streamline the process of service delivery.

UIDAI has been aiding the process of financial inclusion and the Aadhaar Enabled Payments System has been put in place, would considerably simplify the process of disbursement of welfare funds by Government departments. The subsidy based programmes can now leverage the Aadhaar enabled bank accounts to transfer subsidies directly to the beneficiary accounts – a paradigm shift from the existing indirect mechanism of regulating and administering subsidies, which is prone to inefficiencies and leakage of Government funds. Further, a common approach and platform to enable successful transfer to subsidies across government schemes is being evolved with participation by all the stakeholders.

5. The thrust areas were sought from the all Subject Matter Divisions (SMDs) for undertaking studies under the New Research and study Scheme and around 50 topics were received and were advertised by the Planning Commission vide different public notices. In response

around 150 EOIs were received and examined for the concurrence of the SMD. RFPs has been prepared with consultation with the concerned SMDs and the bid opening process and the REC meeting for finalization of the bids are under process. Around 40-45 research study proposals, 20-25 seminar/workshop proposals and 4-5 publications would be awarded to different institutions/organizations.

6. Economic Advisory Council to the 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. In this year under reviewed, 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 fueling further demand for transport.

In view of above stated developments, an Expert Group i.e. National Transport Development Policy Committee had been set up 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.

The said Committee has submitted its final report in March, 2014 to the PM. The Report is devoted to setting the conditions for a coherent transport strategy for India in the long term, two decades from the beginning of the country's 12<sup>th</sup> Five Year Plan to the end of its 15<sup>th</sup>. Our vision is that a well developed and competent institutional system for planning, management and execution of transport policies should be in place by the end of this period, if not earlier.

8. The Expert Group on ‘Low Carbon structure for Inclusive Growth’ was set up by the Planning Commission in 2010. This Expert Group has submitted the final report on 30<sup>th</sup> April 2014.

9. The Government has set up an Independent Evaluation Office (IEO) as an attached office under the aegis of Planning Commission, to carry out independent evaluation of various flagship programmes, schemes, etc. The IEO is fully funded by the Government of India as an independent body with functional autonomy to discharge its functions. The IEO is permitted to engage the services of leading social science research/other knowledge institutions to evaluate the impact of flagship programmes. The IEO is to be guided by the Development Evaluation Advisory Committee (DEAC), Planning Commission, which will act as the apex body for guiding and prioritizing the areas of research and methodologies to be adopted. It may also advice Planning Commission and implementing Ministries/Departments in developing appropriate MIS consistent with evaluation objectives.

**CHAPTER-4**  
**Review of Past Performance**  
(during 2012-13 and 2013-14)

**4.1 Review of Past Performance of Plan Schemes during 2012-13**

**4.1.1 Unique Identification Authority of India (UIDAI)**

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (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><b>Objectives:</b></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.</p> <p>(v) To aid financial inclusion Unique Identification Authority of India (UIDAI)</p> <p><b>Outcomes:</b></p> <p>(i) A single source of identity will remove the hassle of repeatedly providing identity documents for availing various services; will</p>	1758.00	1350.00	1338.71	<p>1. Commence the Second phase of enrollment of 40 crore residents through multiple registrars.</p> <p>2. Develop and sustain an ecosystem for continued provision of Authentication services.</p> <p>3. Facilitate development Aadhaar enabled application.</p>	Annex- I	<p>1. After the CC- UIDAI related issue accorded mandate for additional 40 crore enrolments to UIDAI, the enrolments in the next phase has commenced. The EFC has appraised phase IV of the UID scheme and approval for funding phase IV would be brought before the CC-UIDAI related issues in due course.</p> <p>2. UIDAI has put in place an elaborate mechanism for developing and sustaining the Authentication eco system. The eco system comprises State Governments, Telecoms, Banks etc. As of now, 49 agreements have been executed for registration of agencies for implementing Authentication services (8 ASAs and 41 AUAs).</p> <p>3. UIDAI has set up Aadhaar Enabled Applications Group to facilitate business process re-engineering and development of various Aadhaar enabled applications across Ministries/</p>	There is no shortfall

<p>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> <p>(iii) This will enable better delivery of Government welfare programme and public exchequer from leakages of several crores.</p> <p>(iv) Facilitated Development of Various Aadhaar enabled applications contributing to achieving financial inclusion</p>				<p>4. Facilitate Aadhaar enabled payments in 51 selected districts on a pilot basis.</p> <p>5. Creation of IT infrastructure progressively to cater to enrolments.</p> <p>6. Construction of UIDAI Hqrs and Data Centres for UIDAI.</p>		<p>Departments.</p> <p>4. The Aadhaar Enabled Payment System has been put in place. UIDAI is liaising with the various stakeholders and is facilitating Aadhar enabled payment for the various Government of India schemes in the 51 selected Districts.</p> <p>5. The managed services provider (MSP) has been on onboarded and the infrastructure is being augmented progressively to cater to the anticipated enrolments.</p> <p>6. The construction of Data Centre Buildings have commenced. Preliminary works are in progress with regard to construction of UIDAI Hqs. The Construction is scheduled to be completed by November, 2014. Land has been allotted by the Ministry of urban Development for construction Hqs. Building. Design and Drawings have been Completed. However, due to a pending court case regarding the allotment of land construction has not progress</p>	<p>Constraints were encountered relating to obtaining various regulator approvals in respect in of construction of activities</p>
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**Annexure I (Reference Para 4.2.1- Projected Outcomes-UIDAI-2012-13)**

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 various Aadhar enable applications would leverage the service delivery potential of Aadhar and will enable better delivery of Govt. welfare programmes and public services and save the exchequer from leakages.

3. The pilot role out of Aadhar enabled payment in the 51 districts would enable testing of various parameters and provide the basis for implementing the Aadhar based cash transfers directly to the beneficiaries of the various Govt. of India schemes across the Country
4. IT infrastructure will undergrid the implementation of Aadhaar and would store the demographic and biometric of all residents.
5. Construction of permanent building and the data centres will eliminate the recurring rental liability on exchequer.

#### 4.1.2 Modernisation of Office Systems

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual				
1.	Modernisation of Office Systems	17.40	7.60	2.67	Procurement of hardware items like Computers, Laptops, Servers, Printers, fax, Networking Switches to secure Networks data Backup. Wi Fi CISCO based controller, fire proof Network data centre as a disaster management stand by system. Procurement of photocopiers papers shredder. Binding Machines, Duplicators, fridge, microwave oven, TV, computer consumables etc.	Better networking and faster communication system with advance safety measure.	The budget has been used for procurement of computers/Laptops/LJ, MFP, color LJ printer/ software photocopier machine, TV, Fridge, Hot case microwave oven, paper shredder, machine, AMC and other software/hardware etc. The budget has been used for some construction/repair/maintenance also.	Budget could not be spent in full due to some procedural bottleneck.



#### 4.1.3 Plan Formulation, Appraisal and Review

S.No.	Name of the programme/ scheme and Objective/ Outcome	Plan Outlay 2012-13(Rs. crore)			Quantifiable Deliverables/ Physical outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	AE				
1	<p><b>Plan formulation, Appraisal and Review (50<sup>th</sup> Year initiatives of Planning)</b></p> <p>i) Preparation of State Development Reports (SDRs)</p>	11.0 0	10. 75	4.0 1	Finalisation of SDRs	Preparation of respective SDRs.	<p>SDR of Madhya Pradesh released.</p> <p>Final installment of Rs 1,60,000 released for the SDR of Puducherry.</p> <p>Final Reports received in r/o Tripura. 2<sup>nd</sup> installment for preparation of SDR in r/o Nagaland released.</p> <p>For Gujarat SDR, a decision has been taken to release an amount of Rs. 733819.00 as a final payment to the Agency.</p>	
	<p>ii) Study reports on Citizen satisfaction with public services (gathering of user feedback neutrally to find</p>				Finalisation of Study reports containing trends in 13 monitorable indicators & performance of flagship schemes in States and fiscal	Preparation of study report on public services.	The report has been finalized for the State of Karnataka. The	

	out the effectiveness of public services, Monitoring the programmes and taking corrective action in a short period of time.			performance of States in the 10 <sup>th</sup> & 11 <sup>th</sup> Plan period.  Finalisation of Study reports on Citizen satisfaction with Public Services by agencies engaged by the State Governments		release of second & final installment of Rs. 13.20 lakh under process.	
2	Modelling Work for the Eleventh Five Year Plan and beyond  National Institute of Public Finance and Policy (NIPFP)			To develop 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.  Modeling exercise for assessing Macro Economic Prospects during the Twelfth Plan and as well as a perspective plan for 10 years ending 2022.	NIPFP participated in seminar on 'Assessment of Macro Economic Scene for the 12 <sup>th</sup> Five Year Plan Period and Beyond' on 22 <sup>nd</sup> March 2012 and was requested to revise the model incorporating the suggestions made during the seminar.	Following the suggestions made by the Planning Commission during the seminar, NIPFP submitted revised paper on 'Modeling Exercise for 12 <sup>th</sup> Plan Period and Beyond'.	
3	High Level Expert Group (HLEG) on Universal Health Coverage. -To define a comprehensive Strategy for the Twelfth Plan.			Final Report to be submitted by November 2011.	Final copies of HLEG report submitted on 25 <sup>th</sup> January 2012.	The final report was submitted to Planning Commission and has been used as one of the inputs for the formulation	

						of the Twelfth Five Year Plan Health Chapter.	
4	To meet expenditure on proposals of PPP & Infrastructure Division; printing of publications – MCAs seminars/ workshops to evolve reforms, policy initiations etc. and consultation with experts on issues etc.			<p><b><u>Model Agreements</u></b></p> <ul style="list-style-type: none"> <li>• Printing of Model EPC agreement for highways</li> </ul> <p><b><u>Project Appraisal</u></b></p> <p>92 PPP projects with total investment of Rs. 58,959 crore have been appraised.</p> <p><b><u>Consultants</u></b></p> <ul style="list-style-type: none"> <li>• Three Legal Firms have been engaged for review and vetting of the concession agreements received from various ministries, states and statutory entities in accordance with the guidelines for financial support to Public Private Partnerships (PPPs) in Infrastructure. 92 documents have been vetted during 2012-13.</li> <li>• Preparation of MCA for Storage projects, School Education and Hospital Projects.</li> <li>• Preparation of Model Transmission Agreement.</li> <li>• Preparation of Model EPC Agreement for Highways.</li> <li>• Preparation of SBD for Highway contracts.</li> </ul> <p>Feasibility report on augmenting capacity of Modern Storage of Food grains in India.</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.	As projected	

#### 4.1.4 National Rainfed Area Authority

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	National Rainfed Area Authority Contingency and Compensatory agriculture Plan during drought / flood of 2012	35.00	26.60	10.66		Providing advisories / contingent plans to States and Nodal Ministries during drought / flood situations	<ul style="list-style-type: none"> <li>➤ The rainfall situation during monsoon of 2012 was continuously monitored and necessary advisories were periodically made to the States during the whole monsoon period.</li> <li>➤ Suitable contingency plans and advisories addressing agriculture and allied sectors during both drought and flood situations were developed and sent to the States / Nodal Ministries.</li> <li>➤ A comprehensive document on Contingency and compensatory agriculture production plans for droughts and floods in India – 2012 was prepared and circulated to all concerned Ministries &amp; State Governments.</li> </ul>	
2.	<b>Pilot Projects</b> (i) Livestock Centric Intervention for livelihood improvement in Arid regions of Nagore District (Rajasthan)					<ol style="list-style-type: none"> <li>1. Breed improvement of livestock.</li> <li>2. Enhanced milk production. Establishment of BMC.</li> <li>3. Promoting complete feed block for livestock feeding.</li> <li>4. Soil and moisture conservation.</li> <li>5. Promotion of dual purpose varieties and fodder crops.</li> </ol>	The pilot project is being implemented since 2010 on livestock centric intervention for livelihood improvement in arid regions of Nagore district of Rajasthan for a period of 4 years.	

	<p>(ii) Capitalizing Opportunities of Rice Fallow for sustainable livelihood development in the states of Chhattisgarh &amp; Jharkhand.</p> <p>(iii) Pilot Study on Management of Fringe Forest and Adjoining non-forest lands for ecological, water, food, livelihood security and sustainability of JFM programme in the States of Chhattisgarh, Gujarat, Maharashtra, Tamil Nadu, Tripura and Uttarakhand</p>					<p>i. 3000 ha of project area in two clusters one each in Raipur and Kanker District of Chhattisgarh.</p> <p>ii. 4500 ha of project area one each in Dumka, Palamau and Ranchi District of Jharkhand.</p> <p>a. 2400 ha of project area in Raipur East Forest Division, Chhattisgarh</p> <p>b. 4950.24 ha of project area in Sabarkantha (North) &amp; Sabarkantha (South) Forest Division, Gujarat.</p> <p>c. 4586.10 ha of project area in Aurangabad Forest Division, Maharashtra</p> <p>d. 1009 ha of project area in Vellore Forest Division, Tamil Nadu</p> <p>e. 6544 ha of project area in Kanchanpur Forest Division, Gumti Forest Division, Trishna Wildlife Sanctuary, Tripura</p> <p>f. 1231.76 ha of project area in Mussorie Forest Division, Uttarakhand.</p>	<p>The duration of the project is four years and the project is being implemented by Consortia Partners involving Department of Agriculture, State Agriculture Universities and NGOs to be selected by the State Nodal Agencies of Chhattisgarh and Jharkhand. The implementation of the Pilot Project remained in progress during the year 2012-13.</p> <p>The duration of the project is three years and the project is being implemented by Forest Development Agencies of the respective States. The project is in the advanced stage of implementation and was scheduled to be completed in March, 2013. On the request of the implementing agencies i.e. FDAs the tenure of project has been extended by one year with the stipulation that the project may be completed within the extended period and within the originally approved cost.</p>	
3.	<b>Capacity Building / Training</b>					<p>Enhancement of Capacity of Middle Level Officers of Department of Agriculture of the State Governments</p>	<p>Agriculture &amp; Horticulture Division of NRAA conducted two training programmes on Recent Production Technology of Kharif Crops at KVK Chitrakoot, UP and KVK Tikamgarh,</p>	

					<p>NRAA has initiated capacity building and training programmes for livestock integration for 10 states viz. Tamil Nadu, Andhra Pradesh, West Bengal, Assam, Karnataka, Maharashtra, Bihar, Jharkhand, Rajasthan &amp; Gujarat for Senior &amp; Middle Level Officers.</p> <p>Enhancement of Capacity of Middle / Junior Level officers of the State Government and other Stake holders.</p> <p>Enhancement of capacity of in-service senior / middle level officers of line departments of Eastern India and Central India.</p>	<p>MP. A total of 8 training programmes on livestock interventions for senior and middle level officers have been completed.</p> <p>Watershed Development Division of NRAA has conducted three training programmes on watershed development, integrated farming systems under IWMP, water use management in the States of Bihar, Meghalaya and Orissa. Consultation meeting on piloting of consortium of state resource organization for the states of Orissa, Jharkhand and Rajasthan was organized at New Delhi.</p> <p>Forestry Division has organized four training programmes on (i) NTFP based Sustainable Livelihood Generation for Senior Officers of North East &amp; Central India, (ii) Integrated development of fringe forests and adjoining non-forestland for sustainable rural livelihood and poverty reduction for senior officers of Eastern and Central India (iii) Linking NTFPs and Agro-forestry products with markets for</p>	
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							senior officers of eastern and Central India and (iv) Integrated Watershed Management Programme for middle / junior level officers of West Bengal.	
4.	<b>Research Studies</b>						<p>Monitoring the progress of the following research studies remained in progress:</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) 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) 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) Study to 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 rainfed areas</p>	

						<p>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>g) 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>h) 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>i) ‘Identification of extent of forest land based on the qualitative and quantitative assessment of the fringe forest lands and their productive status in 275 districts of the country’ approved in January, 2011 remained in progress. Draft report of the following studies have been received and are being examined by the concerned subject divisions:</p> <p>a) Impact Evaluation Study for</p>	
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							<p>assessing the impact of NWDPRA Programme in five watersheds in Gujarat.</p> <p>b) Impact Evaluation studies for assessing the impact of NWDPRA Programme in one district of Goa.</p> <p>c) Preparation of State Specific Manual for Watershed Development for Tamil Nadu.</p> <p>d) Evaluation study on 'Milk Procurement Subsidy Scheme being Implemented by Karnataka State Since 2008' was received in NRAA a copy was submitted to Planning Commission.</p>	
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#### 4.1.5 Plan Accounting and Public Finance Management System (PA&PFMS)

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1	Plan Accounting and Public Finance Management System (PA&PFMS) also known as Central Plan Scheme Monitoring System  Development of a MIS/DSS for Central Plan Schemes	180.00	79.11	16.58	<p>1) Information in public domain.</p> <p>2) Bank interface</p> <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</p>	<p>1) The scheme wise details of Gross Budgetary Support &amp; expenditure would be made available in public domain.</p> <p>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.</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 &amp; 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>1) A detailed roadmap including viewing protocols would be worked out for putting the system in public domain.</p> <p>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.</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.</p>	No significant variation

				<p>schemes; SSA/ NRHM/ NAREGA/ PMGSY.</p> <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-wise, Agency-wise, State-wise disbursements of funds. Reports will be shared with State Governments.</p>	<p>Initial action will start to capture 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>	
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#### 4.1.6 Economic Advisory Council to the Prime Minister

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1	<p>Economic Advisory Council to the Prime Minister</p> <p>i) Analyzing any issue, economic or otherwise, referred to it by the Prime Minister and advising him thereon</p> <p>ii) Addressing issues of macroeconomic importance and presenting views thereon to the Prime Minister. This could be either suo-motto or on a reference.</p>	2.69	3.26	2.56	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 shortfall.

#### 4.1.7 Expertise for Planning Process – International Transport Forum

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1	<p><b>International Transport Forum Objectives</b></p> <p>(1) The International Transport 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 the preservation of human life and wellbeing.</p> <p>(3) 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. This Forum will be an excellent platform to highlight and debate transport strategy and transport issues that are relevant globally.</p>	0.30	0.30	0.29	-	National Transport Development Policy Committee (NTDPC) will make recommendations which would lead to formulation of National Transport Policy for the country.	The Committee will submit its report by March, 2014	

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

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2012-13 (Rs.in crore)						Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE		RE		Actual					
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan				
1	Grants-in-aid to Institute of Applied Manpower Research (IAMR)	5.70	0.15	5.58	0.15	5.32	--	<p>i) Studies on Rural Non-Farm Employment in four selected States:</p> <p>1. Gujarat 2. Punjab 3. Tamil Nadu and 4. Uttar Pradesh</p> <p>ii) Studies on Factors Affecting Employment Growth in Non-Farm Sector in selected States: 1. Tamil Nadu 2. Uttar Pradesh and 3. West Bengal.</p> <p>iii) Studies on Employment Intensity of Output: An Analysis of Non-Agricultural Sectors.</p> <p>iv) Studies on Evaluation of Apprenticeship Training Scheme of Ministry of Human Resource Development (MHRD).</p>	<p>i) Studies on Rural Non-Farm Employment in four selected States:</p> <p>1. Gujarat 2. Punjab 3. Tamil Nadu and 4. Uttar Pradesh</p> <p>ii) Studies on Factors Affecting Employment Growth in Non-Farm Sector in selected States: 1. Tamil Nadu 2. Uttar Pradesh and 3. West Bengal.</p> <p>iii) Studies on Employment Intensity of Output: An Analysis of Non-Agricultural Sectors.</p> <p>iv) Studies on Evaluation of Apprenticeship Training Scheme of Ministry of Human Resource Development (MHRD).</p>	<p>Studies completed and are under review.</p> <p>Studies completed and are under review.</p> <p>Studies completed and are under review.</p> <p>Studies completed and are under review.</p>	

								<p>v) Study on Cluster Development: Employment Intensity of Output in selected cluster of India</p> <p>vi) Estimating the demand of graduate engineers in Andhra Pradesh, Punjab and Rajasthan State.</p>	<p>v) Study on Cluster Development: Employment Intensity of Output in selected cluster of India</p> <p>vi) Estimating the demand of graduate engineers in Andhra Pradesh, Punjab and Rajasthan State.</p>	<p>Studies completed and are under review.</p> <p>Studies completed and are under review.</p>	
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#### 4.1.9 Office of Adviser to Prime Minister on Public Information, Infrastructure & Innovations

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
	<p>Office of Adviser to Prime Minister on Public Information, Infrastructure &amp; Innovations</p> <p><u>Objectives:-</u></p> <p>1) To advice the Prime Minister on Road map and action plan for the Decade of Innovation.</p>	24.00	15.50	3.13	No quantifiable targets, as the tasks of the O/o Adviser to PM on PIII was qualitative and advisory in nature.		<ol style="list-style-type: none"> <li>1) E-panchayat pilot project for broadband connectivity has been started in Ajmer Distt of Rajasthan. The Fund to the tune of Rs. 1.63 crore has already been provided to DRDA, Ajmer</li> <li>2) OGPL (Open Government Platform) has been launched for providing a platform for government data.</li> <li>3) Industry Clusters showing positive results of pilot innovations. Case studies by ISB, Hyd published.</li> <li>4) Two University Clusters established</li> <li>5) Concept of Innovation Space at Science Centres and Museums added to the 12<sup>th</sup> Five year Plan</li> <li>6) India's first Anti- Drudgery Challenge conducted and 6 winners awarded.</li> <li>7) One MP one Idea scheme launched with inputs from this office.</li> <li>8) Office hosted second Global Innovation Roundtable 2012 . Representatives from Government across the world participated as well as leading innovation experts.</li> <li>9) National Innovation Portal and Innovation Toolkit launched.</li> <li>10) 22 State and 25 Sectoral innovation councils have been setup.</li> </ol>	

#### 4.1.10 Office of Adviser to PM on Prime Minister's National Council on Skill Development



Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1	Office of Adviser to Prime Minister, PM's National Council on Skill Development.	6.00	6.15	4.96	<p>Since the office of the Adviser to PM, PM's National Council on Skill Development is a Strategy &amp; Policy making body, deliverables / output cannot be quantified. However following the terms of reference of the Adviser to PM were to advise the PM and supervise the following functions:</p> <ol style="list-style-type: none"> <li>1. Develop a strategy for skill development at the national level, along with variations at the state level;</li> <li>2. Map the gaps in area of skill development and develop strategies to address the skill deficit;</li> <li>3. Identify new areas for employability and promote skill development in such sectors;</li> <li>4. Advise on remodelling of existing skill development programmes run by various Ministries;</li> <li>5. Promote greater use of Information</li> </ol>		<ol style="list-style-type: none"> <li>1. Setting skill development targets and Monitoring achievements of 20 GOI Ministries and the NSDC on a monthly basis and reporting the same to the PMO.</li> <li>2. Assisted G/o Uttar Pradesh for formulating a State Policy for Skill Development.</li> <li>3. As part of its mandate to develop a strategy of skill development at the national level, with state-level variations, the office conducted a series of workshops: <ol style="list-style-type: none"> <li>a. <b>13 July 2012:</b> workshop on skill development with 11 most populous States of the country to understand the achievements of their SSSDMs and advise them on developing State-level strategies for skill development</li> <li>b. <b>21 Sept 2012:</b> workshop with Public Sector Enterprises for discussing the use of CSR funds for skill development</li> <li>c. <b>13 October 2012:</b> Experience-sharing Workshop on skill development with over 20 NGOs imparting skill development for understanding the existing activities and initiatives in skill development</li> <li>d. <b>31 October 2012:</b> Workshop on skill development with 10 next most populous States</li> </ol> </li> <li>4. Facilitation of tie-ups/MoUs of States with training providers: e.d. in Manipur and Nagaland.</li> </ol>	

				<p>Communication Technology in area of skill development;</p> <p>6. Develop and implement an action plan for skill development to maximise job generation within the country &amp; create human resources for global needs;</p> <p>7. 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.</p>	<p>5. Advocating an outcomes based approach to all skill development programmes/schemes of the Government of India as well as State Govts.</p> <p>6. Setting up a Committee by the PMNCSD to formulate a draft policy on making skill training eligible for credit support. These efforts led to Indian Bankers' Association's (IBA's) approval of the Model Loan Scheme for Vocational Education and Training.</p> <p>7. Worked with CBDT for enabling amendment of Finance Act 2012, to include Section 35CCD in the Income Tax Act 1961, which now provides for a weighted deduction of 150% of expenses (other than land or building) incurred on skill development project notified by the Board in accordance with the prescribed guidelines.</p> <p>8. Worked closely with M/o Labour and Employment for holding consultations on the amendment of the Apprenticeship Act, 1961.</p> <p>9. Individual Visits to over 20 States/UTs of the country for understanding their skill development plans and advising them on converging efforts at the SSDM level and empowering their Missions.</p> <p>10. Worked with GOI Ministries to advocate the allocation of a minimum % of their funds for skill development. Following Ministries mandated a min % of funds under different schemes for skill development as under:</p> <ol style="list-style-type: none"> <li>i. 10% Special Central Assistance to Scheduled Castes Sub-Plan;</li> <li>ii. 10% of Special Central Assistance to Scheduled Tribes Sub-Plan;</li> </ol>	
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							<ul style="list-style-type: none"> <li><b>iii.</b> 5% of Border Area Development Programme,</li> <li><b>iv.</b> 20% of the Building &amp; Other Workers' Construction Welfare Cess,</li> <li><b>v.</b> 10% of Integration Action Plan</li> <li><b>vi.</b> 50% HRD component of Ministry of Food Processing's Budget, etc.</li> </ul>	
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#### 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 2012-13 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1	<p>Grants-in aid to Universities &amp; Research Institutions for Training, Research and Institutional Development (Studies and Investigation in Planning Methodology)</p> <p>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.</p>	2.10	2.09	2.07	<p>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</p>	<p>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</p>	<p>13 Research Studies and 41 Seminars/workshops were approved for grants-in-aid and reports of 17 ongoing studies were received.</p>	<p>There has been no significant variation.</p>

**4.1.12 UNDP Assistance for Project “ Human Development Towards Bridging Inequality”**

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
	UNDP Assistance for Project “Human Development - Towards Bridging Inequality”	4.50	3.50	NIL (though expdr. was Rs. 2.01 crore)	<p>1.Proposal of 5 states approved and work initiated.</p> <p>2.Draft State HDR for Bihar prepared.</p> <p>3.Bundelkhand HDR and Tribal HDR was identified under regional/ the matic HDR.</p> <p>4.Study on Gaps in statistical system conducted</p>	<p>1.Five States technically and financially supported for preparation of State HDR’s and one regional HDR.</p> <p>2.Gaps in statistical system for monitoring HD indicators at the national and State level identified and draft action plan prepared.</p>	<p>1. The Government of Bihar was supported technically and financially for the preparation of the state Human Development Report. The Draft HDR is ready and approval on the Draft is awaited from the State Government.</p> <p>2. The Government of Odisha was supported technically and financially for preparation of State’s 12<sup>th</sup> Five Year Plan.</p> <p>3. Proposal received from the State Government of Karnataka, Maharashtra, Assam, Delhi &amp; Himachal Pradesh is approved and activities initiated.</p> <p>4. Proposal from Government of Gujarat, Tamil Nadu, Nagaland under review.</p> <p>5. For the preparation of the Bundelkhand Human Development Report, contract was awarded to Sanket Development Group, Bhopal. Activities in this regard have commenced. A meeting on the concept note and the plan of action submitted by Sanket was held on 15 February 2013, wherein Advisers from Planning Commission, NRAA, Govt. of MP &amp; UP, Sanket &amp; UNDP participated.</p> <p>6. For preparing the Resource Book on Good Practices, contract was awarded to One World Foundation India (OWFI) and the activity has commenced. Meeting was held on 13<sup>th</sup> Feb 2013, wherein OWFI submitted draft template for submission of good practices, evaluation criteria, &amp; background research paper. Submitted documents were discussed and observations/ suggestions</p>	<p>Though release of Rs. 1.01 crore (Till Sep, 2012) to CAAA was approved but could not be booked as transaction failed due to technical reason.</p> <p>Another reason for the saving being the delay in the initiation of the project of non-release of fund to the State owing to slow pace of activities at State level</p>

						<p>were provided on the OWFI.</p> <p>7. Base paper on “Status of availability of data on monitorable targets – XIth Five Year Plan has been prepared. Suggestions/ comments from concerned division is being incorporated.</p> <p>8. A meeting was held between Planning Commission, MOSPI &amp; UNDP to work out joint activities to strengthen statistical system for better monitoring of HD outcome in May 2012.</p> <p>9. The HDBI project team members participated in the OECD Forum in August 2012 and displayed the reports/ publications/ research documents on human development in the country.</p> <p>10. National Steering Committee (NSC) meetings: 2<sup>nd</sup> NSC meeting was held on 24 August 2012, with participation from State Governments and MOSPI. The 3<sup>rd</sup> NSC meeting was held on 14 December 2012 with MOSPI and 15 State Government participating.</p> <p>11. RFP for the preparation of Tribal HDR &amp; HD Atlas were floated in September 2012 but proposal received were on the higher side, hence it was advised that the both the RFP’s should be re-advertised.</p>	
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#### 4.1.13 Independent Evaluation Office

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1	Independent Evaluation Office	15.00	11.00	1.33	--	--	--	The Office came into existence in August, 2013 after joining of DG, IEO

#### 4.1.14 UNDP Assistance for Capacity Development for District Planning

Sl. No.	Name of the programme/ Scheme and Objective/ Outcome	Plan Outlay 2012-13 (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"	13.16	6.59	5.79	<p>States supported for finalization of approach papers /strategies for the 12<sup>th</sup> Five Year Plan</p> <p>States supported for developing /improving their District Planning guideline.</p> <p>National Resource Cell for Decentralized District Planning established for resourced support</p> <p>State Training Institution supported for capacity building on District Planning.</p> <p>Supported a Teaching course on district planning and Implementation for researchers at JNU New Delhi.</p>	<p>District Planning guidelines / Strategy documents are approved and guide the Planning Process in 3 States.</p> <p>Training and resource support process are established on decentralized Planning at National and State level (5 States).</p>	<p>Approach papers to the 12<sup>th</sup> five year Plan were Developed in Bihar and Chhattisgarh.</p> <p>District Planning guidelines were developed in Bihar and Jharkhand for the 1<sup>st</sup> time, support provided to MP to revised the existing guidelines,</p> <p>National Resource Cell for decentralized District Planning was established at the National level training support provided to State training institution as per requirements.</p> <p>A set of 5 Modules for training of trainers on Integrated Districts Planning (IDP) was develop and shared with identified State institution for customized training programme on district Planning.</p> <p>The Teaching course was launched at Centre for Study of Law and Governance at JNU, for Post Graduate Students. It provided necessary technical Training and Practical experience.</p>	<p>The Process of review of existing guideline was initiated in Rajasthan. Actual revision of the guidelines was left to the State.</p>

				<p>Study conducted on the scope of decentralized Planning in PESA areas in Chhattisgarh.</p> <p>Planning Database Strengthened through Preparation and use of District Human Development Reports (DHDRs).</p> <p>Change Management Pilots are Developed in 1 districts each in 4 States for improving effectiveness in Planning and Implementation</p> <p>Technical Support Provided to 7 States for improving the quality of district Plan</p> <p>Gender sub-plans prepared and</p>	<p>Adequate Planning Data base is in use at district level in at least 4 States.</p> <p>Change managements Pilots are finalized and proposed to State for wider implementation in the context of decentralized district Planning 4 States.</p> <p>Decentralized District Plan are prepared according to State / National guidelines and begin to address issues of inclusion.</p>	<p>Study conducting in State Planning Commission, Chhattisgarh was supported.</p> <p>DHDRs were initiated in Sundargarh (Orrisa), Pakur, and West Singhbhum (Jharkhand). The DHDRs for Pakur and Sundargarh were completed.</p> <p>The Change management models were piloted, finalized to and presented to the State Governments for wider replications.</p> <p>District Plans Prepared for all convergence, districts in Rajasthan, Odisha Bihar, Madhya Pradesh and Chhattisgarh.</p> <p>Gender Sub-plan for the year 2012-13 were prepared in Korba district in Chhattisgarh, Nalanda in Bihar, Rajgarh in Madhya</p>	<p>The Agency assign the task in West Singhbhum District could not complete the DHDRs in time.</p> <p>In Jharkhand, the district Planning institutional structure was not in place. It was taking time for the State to work out the system after the Panchayats came into being in 2010. In Jharkhand and Uttar Pradesh it</p>
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				<p>capacities developed for the same in 7 focus districts</p> <p>Panchayat and community leaders trained to prepare local development plans as a part of the district planning process in 4 focus districts</p> <p>Media persons trained for improving information dissemination and generating demands for decentralized planning in 7 States.</p> <p>Peoples' Assessment of Health Education and Livelihoods (PAHELI ) process and tools piloted in 6 focus districts and report cards</p>	<p>At least in 5 districts community monitoring methods and processes</p>	<p>Pradesh, Sundargarh in Odisha and Udaipur in Rajasthan.</p> <p>Panchayat and community leader were trained to prepare local development plans at village and Block levels in Udaipur district in Rajasthan, Korba in Chhattisgarh, Rajgarh in Madhya Pradesh and Hardoi in Uttar Pradesh. Local Plans, however, could only be developed in Hardoi, Udaipur and Rajgarh.</p> <p>Media capacity building workshops were conducted in seven States (Bihar, Chhattisgarh, Madhya Pradesh Odisha, Rajasthan and Uttar Pradesh). Networking on district and States level journalists was promoted and regular information flow was maintained. As a result, media coverage of issue of decentralized planning was significantly improved.</p> <p>PAHELI tools and process were successfully piloted in 7 districts (1 each in every focus States) to monitor development situations and local progress made towards achieving the Millennium Development Goals (MDGs). The report cards generated out of this process were shared at</p>	<p>could not be developed because of lack of adequate capacity and intent.</p> <p>Though training were conducted in all 4 districts as mentioned, plans could not be developed in Korba, Chhattisgarh</p>
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					generated.  Result based management approach inculcated in Planning, Monitoring and implementation in pilot districts	development in the context of major flagship Programmes  Capacities of State and District level functionaries developed in result-oriented planning and monitoring system in 5 States	district and State levels to the help Stakeholders and service providers to identify gaps in service delivery and Plan for bridging these gaps. PAHELI tools and methodology were also discussed with wider audience at the national level for preparing upscaling and replication strategies.  Result Based Management training was imparted to key planning officials and State trainers in 6 States (Bihar, Chhattisgarh, Jharkhand, Madhya Pradesh, Uttar Pradesh and Rajasthan). RBM skills were utilized in district Planning and monitoring in these States.	
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#### 4.1.15 Expert Group on Transport Policy

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1	<b>Expert Group on Transport Policy (Dr. Rakesh Mohan Committee on National Transport Development Policy)</b> National Transport Development Policy Committee (NTDPC) / A High Level Committee under the	3.00	3.00	0.99		National Transport Development Policy Committee (NTDPC) will	The Committee will submit its report by March, 2014	

Chairmanship of Dr. Rakesh Mohan who held this assignment in an Honorary capacity with the status of a Minister of State (MoS).						make recommendations which would lead to formulation of National Transport Policy for the country.		
The main objective of setting up of this Committee was 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.								

#### 4.1.16 New Initiative in Skill Development through PPP

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
	<p>New Initiative in Skill Development through Public Private Partnership.</p> <p><b>Objective:</b></p> <p>Aimed at enhancing the skill training capacity and streamlining the mechanisms for expansion by harmonizing the efforts of various Central/ State Governments/ Ministries/ Departments as also the private sector.</p>	8.00	1.60	0.40	Evolving policies/ strategies for creating skilled manpower	Facilitating creation of 500 million skilled manpower by 2022	<p>Three grants-in-aid projects (involving two training projects and one action research project) were completed during this year.</p> <p>To impart momentum to the coordinated action on skill development, four regional conferences on skill development were organised in Daman, Pachmarhi, Dehradun and Agartala during this year. The conferences resulted in dissemination of information on new initiatives on skill development undertaken by various State Governments.</p>	The 8 States which were supposed to submit proposals for grants-in-aid under the project – “Skill Development of Youth in LWE affected and Boarder Districts” approved under the scheme failed to submit their proposals despite periodic reminders from the Planning Commission. Govt. of Odisha, whose proposal was funded through release of the first instalment during 2011-12, also failed to submit proposal for release of subsequent instalments.

#### 4.1.17 Expertise for Planning Process

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2012-13 (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	6.00	6.00	3.66	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 were appointed for specific tasks as per Planning Commission's Consultancy guidelines based on General Financial Rules, 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.

#### 4.1.18 Expert Group on Low Carbon Economy

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2012-13 (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	2.00	0.30	--	The report Expert Group on Low Carbon Economy is being prepared for outlining the Roadmap of India for low carbon growth	1. Tenure of the Expert Group on Low Carbon Economy was extended to enable finalization of the report. 2. The Expert Group held various meeting to finalized the report	--

#### 4.1.19 Strengthening Evaluation Capacity in Government

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	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	6.15	2.01	*Eighteen 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

\* (1) Rajiv Gandhi Gramin Vidyutikaran Yojana(RGGVY) (2) Command Area Development and Water Management Programme (3) Scheme of post-matric Scholarship for SC,ST & OBC students. (4) Special Central Assistance Scheme to 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) Evaluation Study on Backward Region Grant Funds (BRGF) (12) Evaluation Study on Total Sanitation Campaign (TSC) (13) Assistance from Central Pool of NE and Sikkim (14) Border Area Development Programme (15) Mahatama Gandhi National Rural Employment Guarantee Act (MDNERGA) (16) Bundelkhand Package (17) Ujjawala (18) Direct Benefit Transfer.

#### # ( Achievements)

i) The field works of evaluation study on RGGVY is in progress (ii) Field works of evaluation study on Command Area Development and Water Management Programme is in progress.(iii) The sanction of CEMC is awaited to outsource the work evl. Study on the scheme of post Matric Scholarship for SC/ST & OBC students. (iv) The presentation study on special Central Assistance to Tribal Sub Plan has been held and report in finalization stage. (v) Final report of ADIP is under submission. (vi) The field works of Targeted Public Distribution System in Chhattisgarh is on progress. (vii) Filed works of evl study on NVS is in progress. (viii) Field works of evl study on Teacher's Training Institute is in progress (ix) Final report of evl study on Micro Irrigation is under submission (x) Process of outsourcing of evaluation of National Highway under PPP has been initiated (xi) Final report of evl study on BRGF is on writing stage. (xii) Final report of evl study on Total Sanitation Campaign (TSC) is under submission (xiii) the design of evaluation study Assistance from Central pool to NE and Sikkim state is in progress (iv) The field works of evaluation study on BADP has been completed, data processing is in progress (xv) The evaluation study on MGERGA has been outsourced and the field works is in progress (xvi) The design of evaluation study on Ujjawala is under preparation.

**Name of the Scheme "Strengthening Evaluation Capacity in Government**

**Annexure-II**

## Reasons for Variation

- i) Manpower constraint of PEO at various levels.
- ii) For outsourcing various component of evaluation work, the procedure laid down under GFP has to be followed (i.e. inviting quotations, examining technical bids and scrutinizing financial bids). All these 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.

### 4.1.20 Western Ghats Secretariat

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Western Ghats Secretariat The objective is to support the Western Ghats Development Programme/ Hill Areas Development Programme.	0.70	0.65	0.45	The expenditure incurred on the <ul style="list-style-type: none"> <li>• Office Expenses</li> <li>• Professional Services</li> </ul>	Western Ghats Secretariat is meant for support the WGDP/ HADP	WGS meet the objective of Support to HADP/WGDP	The post of Personal Assistant remained vacant from 24.10.2011 as the incumbent was repatriated to his parent cadre due to his promotion in his cadre. One MTS expired on 06.01.2013. Therefore, salary component could not be spent.

### 4.1.21 High level committee on financing Infrastructure

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	High level committee on financing Infrastructure	1.00	--	--	The committee present its interim reports to the prime Minister in October 2013		As Indicated	

## 4.2 Review of Past Performance of Plan Schemes during 2013-2014 ( upto 31<sup>st</sup> March 2014)

#### 4.2.1 Unique Identification Authority of India (UIDAI)

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2013-14 (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><b>Objectives:</b></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</p> <p>(v) To aid financial inclusion</p> <p><b>Outcomes:</b></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> <p>(iii) This will enable better delivery of Govt. welfare programmes and public services and save the exchequer from leakages several</p>	2620.00	1550.00	1544.40	<p>1. Continue with enrolments and complete 60 crore enrolments through multiple registrars of UIDAI .</p> <p>2. Develop and Sustain and ecosystem for continued provision of authentication services</p> <p>3. facilitate development of various Aadhaar enabled applications</p> <p>4. Construction of UIDAI Hqrs. And Data Centers for UIDAI.</p>	Annex- II	<p>1. By 20<sup>th</sup> April, 2014 61.71 crore Aadhaars have been generated out of both UIDAI and RGI enrolments.</p> <p>2. An elaborate mechanism of authentication comprising State Governments, Telecoms, Banks, etc. ASAs, AUAs has already been put in place. As of now, 159 agreements have been executed for registration of agencies for implementing authentication /e-KYC services (24 ASAs, 112 AUAs, 5 KSAs and 18 KUAs.)</p> <p>3. An Aadhaar Enabled application Group has been set up to facilitate development of applications across Ministries / Departments</p> <p>4. Data Centers at Bengaluru and Delhi NCR are at advanced stages of Construction and re-scheduled to be completed by November, 2014 Land has been allotted by Ministry of urban development for construction of Hqr. Building. Design and drawings have been completed.</p>	<p>There is no shortfall Constraints were encountered relating to obtaining various regulator approvals in respect in of construction of activities</p>

	crores							However due to pending court case regarding the allotment of land construction has not progressed.
	(iv) facilitate development of various Aadhaar enabled applications							
	(v) Contributing to achieving Financial inclusion.							

### **Annexure II - Projected Outcomes**

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 provide a digital platform for authenticating residents of India anytime anywhere .
3. The various Aadhaar enabled applications would leverage the service delivery potential of Aadhaar and will enable better delivery of Govt. welfare programmes and public services and save the exchequer from leakages.
4. Construction of permanent building and the data centres will eliminate the recurring rental liability on exchequer.



#### 4.2.2 Strengthening Office Processes & Systems (earlier name Modernisation of Office Systems)

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Strengthening Office Processes & Systems (earlier name Modernisation of Office Systems)	10.52	10.52	2.56	Procurement of hardware items like Computer, 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, fridge, microwave oven, TV, computer consumables etc.	Better networking and faster communication system with advance safety measures.	The budget has been used for procurement of computers/ Laptops/ LJ, MFP, colour LJ, printers/ software, photocopier machine, TV, Fridge, Hot case microwave oven, paper shredder Machine, AMC and other software / hardware etc. Budget has been used for some construction/ repair/ maintenance also.	Budget could not be spent in full due to some procedural bottlenecks.

#### 4.2.3 Plan Formulation, Appraisal and Review

S.No.	Name of the programme/	Plan Outlay	Quantifiable Deliverables/	Projected	Achievements	Reasons for
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	scheme and Objective/ Outcome	2013-14 (Rs. crore)			Physical outputs	Outcome		variations
		BE	RE	AE				
1	<p><b>Plan formulation Appraisal and Review (50<sup>th</sup> Year Initiatives of Planning)</b></p> <p>(i) 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.</p>	25.89	16.15	10.85	Finalization of Study reports on Citizen satisfaction with Public Services by agencies engaged by the State Governments.	Preparation of Study report on public services.	The report has been finalized for the State of Karnataka. Second & Final installment of Rs. 13.20 lakh released.	
2	<p>Plan Formulation, Appraisal and Review Scheme.</p> <p>IAMR</p>				<ul style="list-style-type: none"> <li>• Study assigned to IAMR, Delhi on 'Skill Development and Training China' as part of the Strategic Economic Dialogue between India and China</li> <li>• Provisioning at the BE state was meant to meet committed liability under the erstwhile scheme – 'New Initiative in Skill Development through PPP' from the Government of Odisha and for meeting the contribution of Planning Commission for the Unemployability Survey undertaken by the World Bank.</li> </ul>	<ul style="list-style-type: none"> <li>• To learn from the Chinese experience –</li> <li>1.The role of enterprises/ industry in the vocational education &amp; training system.</li> <li>2.Financing models and PPP.</li> <li>3.Skilling of rural migrants.</li> </ul>	Report was submitted within the stipulated time.	<ul style="list-style-type: none"> <li>• No further proposal from the Government of Odisha was received for financing under the erstwhile scheme. As the World Bank team took inordinate time to initiate the Study, it was decided that Planning Commission will not make any financial</li> </ul>

							contribution.
3	<p>Modeling Work for the Eleventh Five Year Plan and beyond</p> <p>National Institute of Public Finance and Policy (NIPFP)</p>			<p>To develop 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.</p> <p>Modeling exercise for assessing Macro Economic Prospects during the Twelfth Plan and as well as a perspective plan for 10 years ending 2022.</p>	<p>Forecast of various Macro Economic Parameters on the basis of Macro Economic Models.</p>	<p>NIPFP submitted the simulation on CAD and growth trade off for both 2013-14 and also for the whole of 12<sup>th</sup> Plan for use in the Mid Term Appraisal of 12<sup>th</sup> Plan.</p> <p>Submitted paper on Economic Growth in India in the 12<sup>th</sup> Plan Period: Alternative Scenarios with CAD and Inflation.</p> <p>Working Paper on Modeling India's External Sector : Review and some</p>	

	<p>Modeling Work for the Eleventh Five Year Plan and beyond</p> <p>National Council of Applied Economic Research (NCAER).</p> <p>To carry out a study on 'Planning Process in China' by Institute of Chinese Studies.</p>			<p>NCAER presentation on the current and emerging macro-economic scenario in the country.</p> <p>A detailed analysis of the Planning Process of China.</p>	<p>NA</p> <p>A report containing the detailed analysis of the Planning Process of China.</p>	<p>Empirics.</p> <p>The Institute of Chinese studies (ICS) was assigned the task to prepare this report. The ICS submitted the report on 30<sup>th</sup> August, 2013.</p>	<p>The outlay was due for the period April-Aug. 2012. But the amount was released on 7<sup>th</sup> Jan. 2014.</p>
4	Printing of 12 <sup>th</sup> Five Year Plan Document.			Printing of 12 <sup>th</sup> Five Year Plan Document. After approval by Full Planning Commission, Cabinet and NDC the document was printed and laid in the House.	Printing of 12 <sup>th</sup> Five Year Plan Document.	12 <sup>th</sup> Five Year Plan Document was approved by NDC and the publication of the document was finalized.	
5	<b>High Level Committee on Financing Infrastructure</b>			Committee finalised its Second Report		As indicated	

6	<p><b>PPP &amp; Infrastructure Division –</b> To meet expenditure on proposals of PPP &amp; Infrastructure Division; printing of publications – MCAs seminars/workshops to evolve reforms, policy initiations etc. and consultation with experts on issues etc.</p>			<p><b><u>Project Appraisal</u></b> 78 PPP projects with total investment of Rs. 71,584 crore have been appraised.</p> <p><b><u>Consultants</u></b></p> <ul style="list-style-type: none"> <li>• Three Legal Firms have been engaged for review and vetting of the concession agreements received from various ministries, states and statutory entities in accordance with the guidelines for financial support to Public Private Partnerships (PPPs) in Infrastructure. 78 documents have been vetted during 2013-14.</li> <li>• Preparation of MCA for Storage projects, School Education and Hospital Projects.</li> <li>• Preparation of Model Transmission Agreement.</li> <li>• Preparation of MCA for Coal Mining.</li> <li>• Preparation of SBD for Highway contracts.</li> <li>• Feasibility report on augmenting capacity of Modern Storage of Food grains in India.</li> </ul>	<p>Initiating Policies that would ensure time bound creation of world class Infrastructure , delivering services</p> <p>matching international standards that maximize the role of Public Private Partnerships.</p>	As projected	
7	To take up evaluation studies as prioritized by Development Evaluation Advisory Committee (DEAC).			*Evaluation studies prioritized by the DEAC have been completed/ taken up by in-house or by outsourcing to the empanelled research institutes.	The final report will be placed in the planning commission web-site and distributed to the implementing ministries for	As per Annexure-I	As per Annexure-II

						implementation or mid-course correction of the schemes		
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\* 1. MGNERGA(2) Rajiv Gandhi Gramin Vidyuitkaran Yojana (RGGVY) (3) Command Area Development and Water Management Programme (4)Ujjawala (5) Bundelkhand Package (6) Direct Benefits transfer(7) Border Area Development Programme (BADP) (8) Post Matric Scholarship for SC,ST and OBC Students (9)Strengthening of Teachers Training Institutions (TTIs) (10) Minimum Support Price to Agricultural Farmers (MSP) (11) Navodaya Vidyalaya Samiti (NVS) (12) Kasturba Gandhi Balika Vidyalaya (KGBV).

### **Annexure-I**

- (1) Cluster wise draft report of MGNERGA has been received
- (2) Drafting of report of CADWM is in progress
- (3) Draft report of BADP has been received
- (4) Final report of Scholarship for SC,ST and OBC Students have been submitted
- (5) Design of Strengthening of Teachers Training Institutions is under preparation.
- (6) Draft report of evaluation study on MSP has been submitted
- (7) Draft report of evaluation study on NVS has been submitted
- (8) Draft report of evaluation study on KGBV has been submitted

### **Annexure-II**

Due to technical reasons such as delay in submission of the report and its acceptance by the competent authority in the Planning Commission the funds could not be released to the agencies undertaken the work of evaluation studies in a stipulated time period laid down in the Terms of References (ToR) of the studies.

S.No.	Name of the programme/	Plan Outlay	Quantifiable Deliverables/	Projected	Achievements	Reasons for
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	<b>scheme and Objective/ Outcome</b>	<b>2013-14</b> (Rs. crore)		<b>Physical outputs</b>	<b>Outcome</b>		<b>variations</b>
8	Expert Group on Low Carbon Economy			Three Study reports including submission of Final Report of Expert Group on Low Carbon strategy for Inclusive Growth are being submitted	Completion of study and submission of Final Report.	The tenure of the Expert Group on low carbon economy was further extended to enable it to finalize the report.	Three studies had to be carried out which were to be incorporated in the final Report .
9	To enhance the technical expertise available to the Planning Commission through Experts and Consultants			To hire the services of a maximum of 60 Consultants/ Experts for a limited duration to provide high quality services for specific and time-bound tasks, for which general expertise is not available with the Planning Commission.  To provide 10 Paid internship (October to April) & rest unpaid Summer internship (May to September) to students of various recognized Universities and Research Institutes.	Outcomes are need based	Various Consultants were hired for providing sectoral expertise in the specific projects carried out by various Divisions of Planning Commission.  A number of students were given internship in the Divisions of Planning Commission as per the Internship Scheme.	

10	<p><b>Expert Group on Transport Policy (Dr. Rakesh Mohan Committee on National Transport Development Policy)</b></p> <p>National Transport Development Policy Committee (NTDPC)/ A High Level Committee under the chairmanship of Dr. Rakesh Mohan who held this assignment in an Honorary capacity with the status of a Minister of State (MOS).</p> <p>The main objective of Setting up of this Committee was 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.</p>				The committee has submitted its final report in March 2014.	The committee has submitted its final report in March 2014.	
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**4.2.4 National Rainfed Area Authority**



Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	<p>National Rainfed Area Authority</p> <p><b>Objectives</b></p> <p>1.To prepare a perspective plan and road map for holistic and sustainable development of rainfed farming areas.</p> <p>2.To evolve common guidelines for all schemes of different Ministries including EAPs.</p> <p>3.To coordinate and bring convergence within and among agricultural and wasteland development programmes.</p> <p>4.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,</p>	31.50	9.40	5.63	<p><b>Pilot Projects</b></p> <p>(i) Livestock Centric Intervention for livelihood improvement in Arid regions of Nagore District (Rajasthan)</p> <p>(ii) Capitalizing Opportunities of Rice Fallow for sustainable livelihood development in the states of Chhattisgarh &amp; Jharkhand.</p> <p>(iii) Pilot Study on Management of Fringe Forest and Adjoining non-forest lands for ecological, water, food, livelihood</p>	<p>1.Breed improvement of livestock.</p> <p>2.Enhanced milk production. Establishment of BMC.</p> <p>3.Promoting complete feed block for livestock feeding.</p> <p>4.Soil and moisture conservation.</p> <p>5.Promotion of dual purpose varieties and fodder crops</p> <p>iii. 3000 ha of project area in two clusters one each in Raipur and Kanker District of Chhattisgarh.</p> <p>iv. 4500 ha of project area one each in Dumka, Palamau and Ranchi District of Jharkhand.</p> <p>g. 2400 ha of project area in Raipur East</p>	<p>GVT have completed all approved activities and the draft final report is awaited.</p> <p>Other Consortium partners RLDB, Jaipur and CAZRI, Jodhpur have been given an extension of one year for completion of all approved activities upto March, 2015.</p> <p>The implementation of the Pilot Project remained in progress during the year 2013-14. The project is in final stage and on the request of the implementing agencies the duration of the project has been extended by one year without any additional cost.</p> <p>The project being implemented in the states of Chhattisgarh, Gujarat, Maharashtra, Tamil Nadu, Tripura &amp; Uttarakhand are under various stages of completion. The project reports from Chhattisgarh, Tamil Nadu &amp; Uttarakhand</p>	

<p>agri-pasture integrated systems and programmes for landless farming 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 authorities.</p> <p>9.To evaluate the effectiveness of</p>				<p>security and sustainability of JFM programme in the States of Chhattisgarh, Gujarat, Maharashtra, Tamil Nadu, Tripura and Uttarakhand</p> <p><b>Capacity Building / Training</b></p>	<p>Forest Division, Chhattisgarh</p> <p>h. 4950.24 ha of project area in Sabarkantha (North) &amp; Sabarkantha (South) Forest Division, Gujarat.</p> <p>i. 4586.10 ha of project area in Aurangabad Forest Division, Maharashtra</p> <p>j. 1009 ha of project area in Vellore Forest Division, Tamil Nadu</p> <p>k. 6544 ha of project area in Kanchanpur Forest Division, Gumti Forest Division, Trishna Wildlife Sanctuary, Tripura</p> <p>l. 1231.76 ha of project area in Mussorie Forest Division, Uttarakhand.</p> <p>To enhance the efficiency of the concerned State Government</p>	<p>have been received and accepted by NRAA.</p> <p>FDA, Maharashtra has been requested to incorporate the suggestions of NRAA in the draft report.</p> <p>Pilot Project in respect of Tripura has been extended upto 31.12.2014.</p> <p>FDA, Gujarat has requested for six months extension for the project period which is being examined in NRAA.</p> <p>Training on livestock integration in rainfed areas for senior / middle level officers for 9 states have been completed. Two training programmes one each on Linking NTFPs and Agro-forestry products with markets and NTFP based sustainable livelihood generation for senior officers of Northern India were conducted during the period under report. Five training programmes on various watershed development programmes were conducted in the States of Odhisha,</p>	
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	<p>completed watersheds and concurrent evaluation of on-going programmes</p>				<p><b>Research Studies</b></p>	<p>Officials/ stakeholders..</p>	<p>Rajasthan, Nagaland, Assam &amp; Meghalaya.</p> <p>The following research studies were completed during 2013-14:</p> <p>a) 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) Andhra Pradesh and (ii) Maharashtra having substantial area under rainfed was completed.</p> <p>b) Study on Ground Water Management in the Water Scarcity Areas in 13 Districts of Western Rajasthan was completed.</p> <p>c) 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 was completed.</p> <p>The following ongoing research studies remained in progress:</p> <p>a) Study to Evaluate Impact of Canal Irrigation on Ground Water Resources in Rajghat Canal Command Area, Madhya Pradesh remained in progress.</p> <p>b) Study to Identify gaps in input supply, credit availability, dissemination of appropriate technology and other requirements relevant for improvement of</p>	
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						<p>productivity of field and horticultural crops in rainfed areas of Bundelkhand Region remained in progress.</p> <p>c) Preparation of State Specific Technology Manual for Watershed Development in Rajasthan was remained in progress.</p> <p>d) 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” remained in progress.</p> <p>e) Study on identification of extent of forest lands in the forest fringe villages remained in progress. The draft report of the study has been received and is being examined in NRAA. On the request of the implementing agency the period of study has been extended upto December, 2014.</p> <p>f) Quick impact evaluation study on Bundelkhand special package on drought mitigation was initiated in 2013-14. NABCONS who was assigned the above study has been asked to make a presentation on its findings before the Secretary, Planning Commission.</p>	
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#### 4.2.5 Public Financial Management System (PFMS)

Sl.	Name of the	Plan Outlay	Quantifiable	Projected Outcome	Achievements	Reasons for
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No.	programme / scheme and Objective / Outcome	2013-14 (Rs. in crore)			Deliverables / Physical Outputs			variations
		BE	RE	Actual				
1	Plan Accounting and Public Finance Management System (PA&PFMS) also known as Central Plan Scheme Monitoring System Development of a MIS/DSS for Central Plan Schemes	253.99	74.00	60.31	<p>1) PAN-INDIA Rollout of CPSMS in all States for a Plan Schemes.</p> <p>2) Bank interface</p> <p>3) State-wise allocation of budget under each Plan Schemes.</p> <p>4) Dissemination of Information in public domain.</p> <p>5) Security audit of the web based application developed for CPSMS.</p> <p>6) Strengthening of Data warehouse.</p> <p>7) Integration with treasury.</p>	<p>1) To capture releases and tracking of funds at each implementation level from state to district level.</p> <p>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</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) The scheme wise details of Gross Budgetary Support &amp; expenditure would be made available in public domain.</p> <p>5) It is essential for the safeguard of the system from different risks in operation.</p> <p>6) This would provide support system and incorporation for implementation of just in time payment system.</p> <p>6) This would provide support system and incorporation for implementation of just in time payment system.</p>	<p>Over 14 lakh implementing agencies have already been registered on CPSMS portal. Around 3000 agencies are registering daily on system.</p> <p>2) The Banking interface is now functional with all 26 Public Sector Banks, 07 major private banks and 66 Regional Rural Banks. The process of integration with PO and other banks is in progress.</p> <p>3) Module in system is operational in respect of all flagship schemes and is mandatory. This will enable effective utilization of funds.</p> <p>4) A Citizen information portal is under development.</p> <p>5) Redesigning of system to meet all the security requirement of application has been done.</p> <p>6) The orders have been placed for procurement of relevant hardware and software.</p> <p>6) The orders have been placed for procurement of relevant hardware</p>	No significant variation

					<p>8) Direct Benefit Transfer (DBT) through PFMS (Direct Transfer to Accounts of beneficiary)</p>	<p>7) The integration of treasuries is underway and has been in testing phase in the States of Maharashtra and Bihar. State-wise Disbursements of funds report will be shared with State Governments.</p> <p>8) Direct benefit transfer (DBT) has been implemented successfully in Bihar under MGNRES covering over 40,000 beneficiaries. PFMS is linked with NPCI and has successfully effected the first Aadhaar based payment under Janani Suraksha Yojana (JSY) in Puducherry.</p>	<p>and software.</p> <p>7) The treasury interface has been successfully piloted in Maharashtra, Bihar, Rajasthan and Odisha and tested for selected schemes.</p> <p>8) e-payment through PFMS for NSAP, NHM, fellowship schemes of AICTE, fellowship schemes of UGC, Merit cum means scholarship, Post Matric scholarship for minorities, National means cum merit scholarship and National scheme for incentive for the girl child. Total number of beneficiaries paid in financial year 2013-14 is Rs. 27 lakhs and the amount is Rs. 439 crores.</p> <p>For other than DBT Schemes beneficiaries have been paid directly from PFMS for MGNREGA and MCTS. Reports are available on PFMS portal for each beneficiary.</p>	
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#### 4.2.6 Economic Advisory Council to the Prime Minister

Sl. No.	Name of the programme /scheme and Objective / Outcome	Plan Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1	<p>Economic Advisory Council to the Prime Minister</p> <p>iii) Analysing any issue, economic or otherwise, referred to it by the Prime Minister and advising him thereon</p> <p>iv) Addressing issues of macroeconomic importance and presenting views thereon to the Prime Minister. This could be either suo-motto or on a reference.</p>	3.29	3.75	2.81	Advise and make recommendations to the Prime Minister on issues for which advice is sought	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 shortfall.

#### 4.2.7 Expertise for Planning Process – International Contributions

Sl. No.	Name of the programme /scheme and Objective / Outcome	Plan Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1	<p><b>International Contributions</b></p> <p><b>Objectives</b></p> <p>(1) The International Contributions 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 the preservation of human life and wellbeing.</p>	0.30	0.35	0.34	-	National Transport Development Policy Committee (NTDPC) will make recommendations which would lead to formulation of National Transport Policy for the country.	The Committee will submit its report by March, 2014	

	(3) 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. This Forum will be an excellent platform to highlight and debate transport strategy and transport issues that are relevant globally.									
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#### 4.2.8 Grants-in-aid to National Labour Economics and Skill Development Institute

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2013-14 (Rs.in crore)						Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE		RE		Actual					
		Non - Plan	Plan	Non - Plan	Plan	Non - Plan	Plan				
1	Grants-in-aid to National Labour Economics and Skill Development Institute	6.52	0.15	6.32	1.00	6.32	1.00	1. To carry out the infrastructure work at IAMR.  2. General maintenance of IAMR campus in terms of Civil, Electrical and Horticulture works.  3.Upgradation of IAMR infrastructure so as to expand its activities by modernizing its office systems, IT & Library facilities	1. To carry out the infrastructure work at IAMR.  2. General maintenance of IAMR campus in terms of Civil, Electrical and Horticulture works.  3.Upgradation of IAMR infrastructure so as to expand its activities by modernizing its office systems, IT & Library facilities	Studies initiated	



								<p>4. Studies on Employment and Growth Prospects of Labour Intensity Manufacturing Sectors in India.</p> <p>5. Studies on Access to Formal Credit by Micro, Small &amp; Medium Enterprise Units in India.</p>	<p>4. An attempt to provide an indepth analysis in terms of labour intensity trends financial and credit constraints etc. in labour intensive industries.</p> <p>5. To analyse factors influencing participation of MSE operators, variability of credit demand, non-financial constraints in MSME sectors.</p>	Studies initiated	
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#### 4.2.8 Office of Adviser to Prime Minister on Public Information, Infrastructure & Innovations

Sl. No.	Name of the programme /scheme and Objective / Outcome	Plan Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverable / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1	<p>Office of Adviser to Prime Minister on Public Information, Infrastructure &amp; Innovations</p> <p><u>Objectives:-</u></p> <p>1) To advise the Prime Minister on Road map and action plan for the Decade of Innovation.</p>	24.00	6.00	3.16	No quantifiable target, as the tasks of the O/o Adviser to PM on PIII was qualitative and advisory in nature.		<p>1) 12<sup>th</sup> Plan Hackathon successfully conducted with Planning Commission across several colleges in India</p> <p>2) Office hosted third Global Innovation Roundtable. Representatives from Government across the world participated as well as leading innovation experts.</p> <p>3) Gandhi Heritage Portal and Maulana Azad Portal launched.</p> <p>4) 30 State and 25 Sectoral innovation councils have been setup.</p> <p>5) 5 design centres announced by M/o HRD based on inputs by this office.</p> <p>6) 5 design centres announced by M/o HRD based on inputs by this office.</p> <p>7) National Innovation Scholarship announced by M/O HRD based on the inputs by this office</p>	

#### 4.2.10 Office of Adviser to PM on Prime Minister's National Council on Skill Development

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1	Office of Adviser to Prime Minister, PM's National Council on Skill Development (subsumed into National Skill Development Agency wef 06.06.2013)	8.00	6.30	4.16	<ol style="list-style-type: none"> <li>1. Take all possible steps to meet skilling targets as envisaged in the 12th Five Year Plan and beyond;</li> <li>2. Coordinate and harmonize the approach to skill development among various Central Ministries/Departments, State Governments, the NSDC and the private sector;</li> <li>3. Anchor and operationalize the NSQF to ensure that quality and standards meet sector specific requirements;</li> <li>4. Be the nodal agency for State Skill Development Missions;</li> <li>5. Raise extra-budgetary resources for skill development from various sources such as international agencies, including multi-lateral</li> </ol>		<ol style="list-style-type: none"> <li>1. Setting skill development targets and monitoring the achievements of 20 GOI Ministries and the NSDC.</li> <li>2. NSDA developed the National Skills Qualifications Framework (NSQF), through multiple round of consultations with Ministries. The Framework was notified by the Cabinet on 27 Dec 2013. NSDA is now operationalizing the Framework through State and sectoral consultations. In this FY, NSDA has held State level consultations for Bihar, Odisha and Assam and priliminary meetings in the allied healthcare and tourism sectors.</li> <li>3. In line with NSDA's function of operationalizing the NSQF, the NSDA is commissioning pilot projects for the Recognition of Prior Learning (RPL), with the help of specific Sector Skill Councils. One proposal has been approved and 5 are at the examination stage.</li> <li>4. The NSDA brought out the need for an integrated approach to Labour Market Information, and a <b>national Steering Committee on Labour Market Information Systems</b>, housed in the NSDA, was notified on 24 Oct 2013 for enabling the creation of a national database which would make all skill development related information becoming available to all stakeholders. The committee is working to identify and agree on the underlying objective of the national LMIS to share a joint vision for system development, and it will also lay down the key features of the national and international consistency</li> </ol>	

				<p>agencies, and the private sector;</p> <p>6. Evaluate existing skill development schemes with a view to assessing their efficacy and suggest corrective action to make them more effective;</p> <p>7. Create and maintain a national data base related to skill development including development of a dynamic Labour Market Information System (LMIS);</p> <p>8. Take affirmative action for advocacy;</p> <p>9. Ensure that the skilling needs of the disadvantaged and the marginalized groups like SCs, STs, OBCs, minorities, women and differently abled persons are taken care of; and</p> <p>10. Discharge any other function as may be assigned to it by the Government of India.</p>	<p>and comparability.</p> <p>5. Based on feedback received from State Governments, the NSDA made out a case for then need to rationalise the skill development schemes being run by various ministries of the Government of India. As a result, on 2<sup>nd</sup> December 2013, a <b>committee for dovetailing/rationalization of Central Government Schemes on skill development</b> was notified. The aim of this committee is to achieve maximum convergence across the various GOI schemes for skill development by determining the most effective set of common norms that could be adopted for various parameters of the schemes. 2 Meetings of the Committee were held in this FY and the final report will be submitted to the M/o Finance latest by 31 Aug 2014.</p> <p>6. In order to accord national recognition to skill development, the NSDA proposed the idea of National Skills Awards. On 27 Nov 2013, Finance Ministry gave in principle approval to the NSDA for the institution of the Rashtriya Kaushal Puraskars (National Skill Awards) for institutions.</p> <p>7. In line with NSDA's function for evaluating existing skill development schemes, NSDA has commissioned a study through a technical assistance of the World Bank for evaluating 5 key national skill development schemes: including Aajeevika Skills &amp; RSETI of M/o Rural Development, STE-UP of M/o Housing &amp; Urban Poverty Alleviation, SDI Scheme of M/o Labour &amp; Employment and the trainings through NSDC-funded partners.</p> <p>8. NSDA also commissioned a study exploring mobilization challenges in skill development in two States: Uttar Pradesh and Tamil Nadu.</p>	
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						<p>9. In line with NSDA's function for raising extra-budgetary resources, NSDA has partnered with the European Commission as well as the Asian Development Bank for specific TAs on aspects pertaining to skill development: including capacity building of NSDA, States and other stakeholders, technical expertise on LMIS and NSQF.</p> <p>10. In line with the coordinating &amp; harmonizing function of the NSDA, the following workshops were conducted in the FY:</p> <ul style="list-style-type: none"> <li>i. <b>3 Sept 2012:</b> Follow-up workshop with PSUs on skill development through CSR funds</li> <li>ii. <b>9 Dec 2013:</b> Regional workshop on skill development for Northern Zone States</li> <li>iii. <b>31 Jan 2013:</b> Regional workshop on skill development for Central Zone States</li> </ul> <p>11. Actively participated in IMG consultations facilitated by M/o Labour &amp; Employment for the amendment of the Apprenticeship Act, 1961.</p> <p>12. 1<sup>st</sup> Module of National LMIS built and launched by the NSDA for training providers' self registration on NSDA's website. Details of training providers self registered are displayed under Citizen Directory on NSDA's website for wider accessibility.</p> <p>13. Classification of Online Education Resources (OER) into sectors &amp; according to the various levels of NSQF, with assistance from the Sector Skill Councils. Subsequently a You-tube channel has been build up to facilitate the learning process.</p> <p>14. Development of new LMIS module, which will include accreditation of training providers by NSDA. Currently at Consultation stage.</p> <p style="padding-left: 40px;">Support to the MEA for developing a model for establishing a new Vocational Training centre in</p>	
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							Zanzibar, Tanzania. The support included technical support as well a field visit to collect primary data on skills gaps in Zanzibar.	
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#### 4.2.11 Research and Study

Sl. No.	Name of the programme /scheme and Objective / Outcome	Plan Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	<p>Research and Study</p> <p><b>Objective:</b></p> <p>(a) To stimulate and encourage research and studies that are suitable for enhancing the understanding of (1) Plan formulation (2) future requirements for short- term and long term, (3) the process of implementation of plans and programmes and the need for re-defining them to suit the objectives of the planning process, (4) conducting socio-economic studies, (5) studying the plans and policies of the country in the context of international economic environment and such other process as may be deemed fit, the research proposals in the scheme aim at obtaining inputs, from academic institution and other stakeholders for the ongoing planning Process.</p> <p>(b) To provide financial grant/ support for organizing seminars/ workshop/ conferences which are relevant for the policies and programme of Planning Commission.</p> <p>(c) To provide grants-in-aid for publication of Quality Research Work of an institution or individual affiliated to an institution, subject to the condition that it should be useful in</p>	8.26	3.42	0.65	<p>1) Thrust areas were sought from various SMDs for conducting research studies.</p> <p>2) 50 topics were received and EOIs were advertised by the Planning Commission vide different public notices.</p> <p>3) In response around 150 EOIs were received.</p> <p>4) RFPs were prepared and Sent to the SMDs for vetting.</p> <p>5) Letters sent to the institutes/ Organization for Inviting bids.</p> <p>6) The bids were opened and the REC meeting for finalization of the bids are under process.</p>	<p>Around 80-85 Research Study Proposals. 20-25 Seminar/ Workshop proposals and 4-5 publication would be awarded to different institution/ organisations</p>	<p>10 ongoing Research studies and Seminar proposals have been completed during the year and the reports have been put up on the web-site of the Planning commission.</p>	<p>No Research study has been approved during the year 2013-14 (upto Arch, 31<sup>st</sup>, 2014) since the scheme was under revision for the 12<sup>th</sup> Five Year Plan till October, 2013. And even after that delay occurred due to procedural issues in implementing/ operationalizing the Scheme. 5 Seminar proposal for the year 2013- 14 were approved for Grants-in-aid.</p>

research and development planning							
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#### 4.2.12 Independent Evaluation Office

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1	Independent Evaluation Office	10.00	11,57	10.50	To evaluate the flagship programme of Govt. of India	Initiation of two Major programmes of Govt. Of India i.e. 1. Targeted Public Distribution System and 2. Maternal & Neo Natal Mortality	IEO has achieved far more than the projected outcomes. For details, please see the Annexure attached.	Evaluation works on RGGVY and RSBY were started on the request of Govt. of India. MGNREGA is evaluation work has been initiated. Evaluation of Planning Commission completed and report sent to the Prime Minister. Work on building State Capacity Index initiated. Paper on India Evaluation needs underway

#### 4.2.13 UNDP Assistance for Project “Human Development Towards Bridging Inequality”

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				

1	UNDP Assistance for Project “ Human Development - Towards Bridging Inequality”	4.00	3.00	3.00	<p>- HDR of State of Maharashtra, Bihar and Delhi released.</p> <p>- Draft report on Bundelkhand HDR and Stakeholder Consultation conducted</p> <p>- National consultation on base paper on Monitorable targets on 12<sup>th</sup> Five Year Plan conducted.</p> <p>- Draft of good practices document ready</p> <p>- Capacity development at local level conducted in at least 2 States</p>	<p>- Preparation of State, regional and district level Human Development Reports focusing on inequality and inclusion</p> <p>- Strengthening statistical system to monitor progress on development targets</p>	<ul style="list-style-type: none"> <li>● <b><u>Progress at States:</u></b> <ol style="list-style-type: none"> <li>1. The Government of NCT of Delhi: the Delhi SHDR was released on 31<sup>st</sup> August 2013 by Hon’ble Vice President of India Shri M. Hamid Ansari.</li> <li>2. Draft reports of Bihar and Maharashtra HDR are prepared and are awaiting approval of the respective State Govt.</li> <li>3. Proposal receive from Govt. of Gujarat, Tamilnadu, Nagaland and Odisha was approved and activities initiated.</li> <li>4. Proposal from Govt. of Rajasthan, Madhya Pradesh &amp; Chhattisgarh were reviewed and suggestion communicated. The revised proposal from these States is awaited.</li> <li>5. Letter of Interest have been received from the State Govt. of Uttarakhand, Goa, and UT of Daman &amp; Diu seeking technical and financial support for the preparation of State HDR. Proposal have been requested from these Govts.</li> </ol> </li> <li>● <b><u>Bundelkhand HDR</u></b> The Field work in the 13 district of Bundelkandh region including 6 district in Madhya Pradesh and 7 district in Uttar Pradesh has been conducted. And the findings shared at the Consultation held on 25<sup>th</sup> February, 2014 at Bhopal, Madhya Pradesh. Officers from Planning Commission, the State Govts. Of Madhya Pradesh and Uttar Pradesh, subject area experts, academicians and civil society representatives participated in the deliberations.</li> <li>● <b><u>Tribal HDR</u></b> The Planning Commission and the UNDP are preparing the Tribal HDR in Partnership with the Ministry of Tribal Affairs (MoTA). It has been mutually agreed that the Tribal HDR will consist of 7 linear paper on health, education, livelihoods, land</li> </ul>	
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						<p>alienation and land right, gender issue, legislation ,legal provision and entitlements, and connectivity and access to energy and infrastructure. These papers will be based on secondary data and finalized with inputs from five regional consultations. The paper will then be used by the lead author in conjunction with finding from primary research to prepare the Tribal HDR.</p> <ul style="list-style-type: none"> <li>• <b><u>Base paper on “Status of availability of data on Monitorable Targets” in the Five Year Plan</u></b></li> <li>• <u>XI Plan Papers</u>: A paper identifying data gaps in monitoring XI Five Year Plan Target has been released and circulated.</li> <li>• <u>XII Plan Papers</u>: Draft base paper for monitoring the XII Five Year Plan Targets has been prepared and circulated to the subject divisions for inputs. It was further deliberated upon during consultation on 10<sup>th</sup> December 2013 with the subject divisions and at the Consultation on HD analysis held on 20-21<sup>st</sup> December 2013 at Mahabalipuram, Tamilnadu. Suggestion/ inputs received during the consultations are being incorporated.</li> <li>• <b><u>HD Atlas</u></b> Nielson (India) Pvt. Ltd. has been awarded the contract for the preparation of HD Atlas. The Atlas is expected to be completed by June 2014.</li> <li>• <b><u>Resource Book on Good Practices</u></b> The Case Studies received from the State Governments and UTs have been shortlisted and finalized. Field visits for verification and validation is also completed.</li> <li>• <b><u>Roster of experts</u></b> Information received from 15 States and database of</li> </ul>
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						<p>177 experts from States/UTs and national level has been prepared and uploaded on the project webpage.</p> <p><b><u>Capacity Development</u></b></p> <ol style="list-style-type: none"> <li>1. One and half day National level training on Human Development Indices was conducted by Milorad Kovacevic, Head of Statistical Unit, Human Development Reports Office, UNDP at New Delhi on 11-12<sup>th</sup> April, 2013. 78 participants from 19 States Govt.'s &amp; ATI's/ Institutions participated.</li> <li>2. A training workshop on Human Development Analysis and Procurement Of Services was conducted for State Planning Department officials by the Tata Institute of Social Sciences (TISS) at Mumbai from 11-13 December 2013</li> </ol> <p>• <b><u>Developing Project Webpage</u></b> The contract was awarded to NICS I to develop the State Plans and the project webpages. It is expected to be completed by June 2014.</p>	
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4.2.14 UNDP Assistance for “Strengthening Capacities for Decentralised Planning”

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2013-14 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1	UNDP Assistance for “Strengthening Capacities for Decentralised Planning”	0.10	1.42	1.40	<p>National workshop on best practices in decentralised planning from different States (Bihar, Jharkhand, Chhattisgarh, Madhya Pradesh, Odisha and Rajasthan) as well as across India.</p> <p>Publication and circulation of best practice documents among the stakeholders</p>	<p>Good practices on decentralised planning advocated at the State and national levels</p>	<p>A National Workshop on Good Practices, held in November 2013, highlighted key issues and bottlenecks in planning, implementation and monitoring of major flagship programmes. Representatives of UNDAF State Governments, key Central Ministries attended the workshop along with eminent resource Institutions. Good practice cases were presented and analysed in the context of issues highlighted by the Central Ministries.</p> <p>A document on five good practices identified from the States of Madhya Pradesh, Odisha, Rajasthan, Jharkhand and Chhattisgarh was published and circulated to Central Ministries and State Governments</p>	

CHAPTER -5

Financial Review

5.1. Scheme-wise Plan Expenditure

(Rs. in crore)

Ministry of Planning		2011-2012 Actual Expenditure	2012-2013 Actual Expenditure	2013-2014		
Scheme				Budget Estimates	Revised Estimates	Actuals upto Mar. 2014 (% over BE 2013-14)
S. No	Revenue Section					
1.	New Initiative in Skill Development through PPP	0.61	0.40	--	--	--
2.	National Rainfed Area Authority	15.21	10.66	31.50	9.40	5.63 (17.87%)
3.	Office of the Adviser to P.M on PIII	3.70	3.13	24.00	6.00	3.16 (13.17%)
4.	Office of Adviser to PM on PM's National Council on Skill Development	2.65	4.96	8.00	6.30	4.16 (52%)
5.	Modernisation of Office Systems (MOOS):					
	(i) Renovation & Alteration	1.35	1.89	2.93	2.93	1.20 (40.96%)
	(ii) Information Technology	0.16	0.08	1.59	1.59	0.72 (45.28%)
	Total –MOOS	1.51	1.97	4.52	4.52	1.92 (42.48%)
6.	Economic Advisory Council to the Prime Minister	2.12	2.56	3.29	3.75	2.81(85.41%)
7.	Unique Identification Authority of India	941.54	1090.05	1819.00	1200.00	1194.62 (65.67%)
8.	Research & Study (earlier named as Grants-in-aid to Universities and Research Institutions for Training, Research and Institutional Development	2.06	2.07	8.26	3.42	0.65 (7.87%)
9.	Expertise for Planning Process	2.68	3.94	0.30	0.35	0.34 (113.33%)
10.	Strengthening Evaluation Capacity in the Government	1.24	2.01	--	--	--
11.	Plan Accounting and Public Finance Management System	14.94	14.45	160.99	73.50	59.95 (37.24%)
12.	Grants-in-aid to National Labour Economics and Skill Development (formerly IAMR)	2.76	--	0.15	1.00	1.00 (666.67)
13.	Expert Group on Low Carbon	--	0.30	--	--	--
14.	Expert Group on Transport Policy	1.26	0.99	--	--	--
15.	High Level Committee on Financing Infrastructure	--	--	--	--	--
16.	Western Ghats Secretariat	0.38	0.45	--	--	--
17.	Plan Formulation, Appraisal and Review	6.13	4.01	25.89	16.15	10.85 (41.91%)

**FINANCIAL REVIEW**

**5.1 Scheme-wise Plan Expenditure** (contd...from pre-page)

**(Rs. in crore)**

Ministry of Planning		2011-2012 Actual Expenditure	2012-2013 Actual Expenditure	2013-14		
				Budget Estimates	Revised Estimates	Actuals upto March, 2014 (% over BE 2013-14)
Scheme						
<b>S.No</b>	<b>Revenue Section</b>					
18.	Independent Evaluation Office	--	1.33	10.00	11.57	10.60 (106%)
19.	UNDP Assistance for Human Development towards bridging Inequalities	--	--	4.00	3.00	3.00 (75.00)
20.	UNDP Assisted project "Strengthening Capacities for Decentralized Planning	--	--	0.10	1.42	1.40 (1400%)
21.	UNDP Assistance for Capacity Development for District Planning	7.52	2.73	--	3.12	3.12 (100%RE)
22.	New Programme – Central Plan	--	--	5000.00	--	--
	<b>Total: Revenue Section</b>	<b>1006.31</b>	<b>1146.01</b>	<b>7100.00</b>	<b>1343.50</b>	<b>1303.21(18.36%)</b>
	<b>Charged</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>Voted</b>	<b>1006.31</b>	<b>1146.01</b>	<b>7100.00</b>	<b>1343.50</b>	<b>1303.21(18.36%)</b>
	<b>Capital Section</b>					
22	Unique Identification Authority of India Information Technology (i)Capital Outlay on Public Works (ii)Capital Outlay on Other General Economic Services	0.24 245.74	-- 248.66	1.00 800.00	-- 350.00	-- 349.78 (43.72%)
	Total UIDAI	245.98	248.66	801.00	350.00	349.78 (43.67%)
23.	Modernisation of Office Systems (MOOS): (i) Renovation & Alteration (ii) Information Technology	0.25 1.30	0.12 0.59	1.50 4.50	1.50 4.50	0.64 (42.67%) --
	Total –MOOS	1.55	0.71	6.00	6.00	0.64 (10.66%)
24.	Plan Accounting and Public Finance Management System	3.97	9.75	93.00	0.50	0.36 (0.39%)
	<b>Charged</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
	<b>Voted</b>	<b>251.50</b>	<b>259.11</b>	<b>900.00</b>	<b>356.50</b>	<b>350.77 (38.97%)</b>
	<b>Grand Total (Plan)</b>	<b>1257.81</b>	<b>1405.12</b>	<b>8000.00</b>	<b>1700.00</b>	<b>1653.98 (20.67%)</b>

## 5.2. Activity-wise Non-Plan Expenditure

(Rs. in crore)

<b>Activity-wise Non-Plan Expenditure</b>						
<b>Ministry of Planning</b>		<b>2011-2012 Actual Expenditure</b>	<b>2012-2013 Actual Expenditure</b>	<b>2013-14</b>		
				<b>Budget Estimates</b>	<b>Revised Estimates</b>	<b>Actuals upto March, 2014 (% over BE 2013-14)</b>
<b>S.No</b>	<b>Revenue Section</b>					
1.	Secretariat-Economic Services	0.30	0.31	0.50	0.40	0.25 (50%)
2.	Planning Commission/ Planning Board	58.53	60.85	66.90	68.32	65.74 (98.27%)
3.	Programme Evaluation Organisation	5.68	6.49	7.06	7.00	6.50 (92.07%)
4.	Departmental Canteen	0.36	0.43	0.53	0.48	0.48 (90.57%)
5.	Grants-in-aid to National Labour Economics and Skill Development Institute (formerly IAMR)	5.70	5.32	6.52	6.32	6.32 (96.93%)
	<b>Revenue :-</b>	<b>70.57</b>	<b>73.40</b>	<b>81.51</b>	<b>82.52</b>	<b>79.29 (97.28%)</b>
	<b>Charged</b>	--	--	--	--	--
	<b>Voted</b>	<b>70.57</b>	<b>73.40</b>	<b>81.51</b>	<b>82.52</b>	<b>79.29 (97.28%)</b>
	<b>Capital :-</b>					
	<b>Charged</b>	--	--	--	--	--
	<b>Voted</b>	--	--	--	--	--
	<b>Grand Total (Non-Plan)</b>	<b>70.57</b>	<b>73.40</b>	<b>81.51</b>	<b>82.52</b>	<b>79.29 (97.28%)</b>
	<b>Grand Total (Plan + Non-Plan)</b>	<b>1328.38</b>	<b>1478.52</b>	<b>8081.51</b>	<b>1782.52</b>	<b>1733.27 (21.45%)</b>

## FINANCIAL REVIEW

### 5.3. Object head-wise Classification

(Rs. in crore)

Ministry of Planning		2011-2012 Actual Expenditure			2012-2013 Actual Expenditure			2013-14								
Object head								Budget Estimates			Revised Estimates			Actuals upto March, 2014 (% over BE 2013-14)		
S. No.		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
01.	Salaries	19.41	51.12	70.53	24.43	55.11	79.54	37.28	55.21	92.49	30.59	58.93	89.52	27.40	58.97	86.37 (93.37%)
02.	Wages	--	0.24	0.24	--	0.29	0.29	0.23	0.27	0.50	0.06	0.33	0.39	--	0.32	0.32 (64%)
03.	Overtime Allowance	0.01	0.15	0.16	0.01	0.13	0.14	0.14	0.19	0.33	0.02	0.18	0.20	0.01	0.14	0.15 (45.45%)
04.	Medical Treatment	0.23	0.78	1.01	0.37	0.61	0.98	1.51	1.25	2.76	0.62	0.94	1.56	0.28	0.70	0.98 (35.51%)
05.	Domestic Travel Expenses	5.93	3.26	9.19	6.88	2.87	9.75	19.90	3.83	23.73	7.49	3.45	10.94	5.24	3.31	8.55 (36.03%)
06.	Foreign Travel Expenses	1.22	1.77	2.99	1.34	1.37	2.71	7.10	2.56	9.66	1.88	2.27	4.15	1.18	1.23	2.41 (24.95%)
07.	Office Expenses	29.23	5.15	34.38	32.65	5.13	37.78	143.75	7.47	151.22	85.83	6.67	92.50	70.33	6.32	76.65 (50.69%)
08.	Rent, Rates & Taxes	43.02	0.04	43.06	51.62	0.03	51.65	110.15	0.08	110.23	64.17	0.07	64.24	64.08	0.05	64.13(58.19%)
09.	Publications	0.44	0.43	0.87	0.96	0.38	1.34	3.72	0.53	4.25	1.77	0.48	2.25	1.40	0.40	1.80 (42.35%)
10.	Other Administrative Expenses	193.62	0.84	194.46	325.11	0.83	325.94	386.41	1.16	387.57	267.43	1.01	268.44	4.34	0.92	5.26(1.36%)
11.	Advertising & Publicity	35.04	--	25.04	29.47	--	29.47	55.35	--	55.35	35.20	--	35.20	33.30	--	33.30 (60.16%)
12.	Minor Works	--	--	--	--	--	--	--	--	--	--	--	--	0.01	--	--
13.	Professional Services	55.88	0.94	56.82	51.11	1.16	52.27	238.60	2.00	240.60	101.24	1.50	102.74	90.82	0.47	91.29(37.94%)
14.	Grants-in-aid General	13.70	5.71	19.41	7.34	0.81	8.15	23.37	2.01	25.38	15.93	1.81	17.74	10.86	1.81	12.67 (49.92%)
15.	Contributions	0.26	--	0.26	0.28	--	0.28	0.30	--	0.30	0.35	--	0.35	0.34	--	0.34 (113.3%)
16.	Grants for creation of capital assets	2.18	--	2.18	--	--	--	3.05	--	3.05	0.25	--	0.25	0.25	--	0.25(8.20%)
17.	Grants-in-aid-Salaries	--	--	--	--	4.52	4.52	--	4.52	4.52	--	4.52	4.52	--	4.52	4.52 (100%)

## FINANCIAL REVIEW

(contd...from pre-page)

(Rs. in crore)

Ministry of Planning		2011-2012			2012-2013			2013-14								
Object head		Actual Expenditure			Actual Expenditure			Budget Estimates			Revised Estimates			Actuals upto March, 2014 (% over BE 2013-14)		
S. No.		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
18	Lump-sum provision	--	--	--	--	--	--	5000.00	--	5000.00	--	--	--	--	--	--
19	Other Charges	606.13	0.15	606.28	614.45	0.15	614.60	1069.15	0.42	1069.57	730.67	0.36	731.03	993.40	0.13	993.53(92.89%)
20	Machinery and Equipment	225.43	--	225.43	219.12	--	219.12	744.00	--	744.00	250.42	--	250.42	244.70	--	244.70(32.89%)
21	Major Works	26.07	--	26.07	39.98	--	39.99	156.00	--	156.00	106.08	--	106.08	106.07	--	106.08(68%)
	<b>Total</b>	<b>1257.81</b>	<b>70.56</b>	<b>1328.37</b>	<b>1405.12</b>	<b>73.40</b>	<b>1478.52</b>	<b>8000.00</b>	<b>81.51</b>	<b>8081.51</b>	<b>1700.00</b>	<b>82.52</b>	<b>1782.52</b>	<b>1654.01</b>	<b>79.29</b>	<b>1733.30 (21.45%)</b>

### 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 57 utilization certificates for **Rs. 2.25 crore** are pending against organizations/Non-government Organisations. There is unspent balance of Rs.4.53 crore.

## CHAPTER- 6

# Performance of Autonomous Organisation

(Institute of Applied Manpower Research)  
PERFORMANCE DURING 2012-13  
(For the period April 2012-March 2013)

The details of the activities completed by the Institute during the year 2012-13  
(upto March 2013) 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 (01.02.2012 to 31.10.2012)	09 Months	30 from different countries of Asia & Africa.
2.	Master's Degree Course in Human Resource Planning & Development (01.02.2012 to 31.01.2013)	12 Months	43 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 International Training Programme

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	6 participants from different countries of Asia & Africa was offered	16.05.2012 to 27.06.2012
2.	Ministry of External Affairs	Training Programme on Human Resource Planning and Development.	28 participants from different countries of Asia & Africa was offered.	04.07.2012 to 28.08.2012
3.	Ministry of External Affairs	Training Programme on Manpower research	33 participants from different countries of Asia & Africa was offered.	04.10.2012 to 28.11.2012
4	Ministry of External Affairs	Training Programme on Manpower Information System	26 participants from different countries of Asia and Africa was offered	02.12.2012 to 28.01.2013
5.	Ministry of External Affairs	Training Programme on Human Capabilities	24 participants from different countries of Asia and Africa was offered	07.03.2012 to 05.04.2012
6.	Ministry of External Affairs	Training Programme on Monitoring & Evaluation	25 participants from different countries of Asia and Africa was offered	01.01.2013 to 23.03.2013



## 2 Studies under Progress during the 2012-13

S. No.	Sponsored by	Title of Study	Remarks
1.	All India Council for Technical Education	National Technical Manpower Information System	Ongoing
2.	Plan Study	Evaluation of Apprenticeship Scheme of ATS/IIT under Director General of Employment and Training	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
4.	Plan Study	Evaluation of Apprenticeship Training Scheme(ATS) of Ministry of Human Resource Development (HRD)	Secondary data collected
5.	Plan Study	Enhancing Rural Non-Farm Employment in Uttar Pradesh, Punjab, Gujarat and Tamil Nadu	Draft Report completed
6.	Plan Study	Employment Intensity of Output: An Analysis of Selected Non-Agricultural Sector in the National Level (Food Processing, Textile, Apparel, Wholesale Trade, Computer and its Related Activities, Transport & Communication, Retail Trade	Draft Report completed
7.	Plan Study	Factors Impacting Employment Growth in UP, WB, and TN	Draft Report completed

### **3. IAMR PUBLICATIONS**

**Published from April, 2012 to March, 2013**

#### **Manpower Journal**

1. Vol. 46, No. 1, (Jan. – March, 2011)
2. Vol. 46, No.2 (April – June, 2011)

#### **Reports**

1. India Human Development Report – 2011 (Hindi)under print
2. Study on Assessment of Future Human Capital Requirements in Agriculture and Allied Sector, Sponsored by NIAP/ICAR.  
Completed
3. Bridging the Skill Gap: Strengthening Skills and Matching Demand and Supply of Skills in India, Sponsored by NSDC.  
Completed.

#### **Policy Brief**

International Experiences with National Training Funds – Lessons for India

#### **Occasional Paper**

1. Estimating the Skill gap on a Realistic Basis for 2022
2. Addressing the world's worst sanitation problem : A programme re-design to use not just build toilets
3. Independent evaluation of government programme : the way forward

**PART - II**

**FINANCIAL**

The income of the Institute during the period 2012-13, 2013-14 is as under: -

(Rs. In lakhs)

<b>S. No.</b>	<b>Head</b>	<b>2012-13</b>	<b>2013-14</b>
1.	Grant in Aid (Non-Plan)	532.50	632.50
2.	Grant in Aid (Plan)	0.00	100.00
3.	Sponsored Projects	791.10	547.31
4.	Other Income	6.97	56.56

**PERFORMANCE OF AUTONOMOUS ORGANISATION**  
**(Institute of Applied Manpower Research)**  
**PERFORMANCE DURING 2013-14**  
**(For the period April 2013 - March 2014)**

The details of the activities completed by the Institute during the year 2013-14 (up to March, 2014) are as below:-

**I. Education and Training**

**1.1 Education**

<b>S. No.</b>	<b>Name of the Course</b>	<b>Duration of the Course</b>	<b>No. of Participants</b>
1.	Advanced Diploma in Human Resources Planning & Development (01.03.2013 to 24.08.2013)	06 Months	22 from different countries of Asia & Africa.
2.	Master, Degree Course in Human Resource Planning and Development (01.02.2013 to 31.01.2014)	12 months	40 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 International Participants**

<b>S. No.</b>	<b>Sponsored by</b>	<b>Title of the Programme</b>	<b>No. of Participants</b>	<b>Remarks/ duration</b>
1.	Ministry of External Affairs	Training Programme on Global Human Resource Management	33 participants from different countries of Asia & Africa was offered	11.11.2013 to 23.12.2013
2.	Ministry of External Affairs	Training Programme on Human Resource Planning and Development.	24 participants from different countries of Asia & Africa was offered.	4.07.2013 to 29.08.2013
3.	Ministry of External Affairs	International Training Programme on Manpower Research	28 participants from different countries of Asia & Africa was offered.	05.09.2013 to 31.10.2013
4.	Ministry of External Affairs	Training Programme on Manpower Information System	30 participants from different countries of Asia & Africa was offered	06.01.2014 to 03.03.2014
5.	Ministry of External Affairs	Training Programme on Monitoring & Evaluation	24 participants from different countries of Asia and Africa was offered	07.11.2013 to 31.01.2014
6.	Ministry of External Affairs	Training Programme on Human Capabilities	24 participants from different countries of Asia and Africa was offered	07.03.2013 to 05.04.2013

## 2 Studies under Progress during the 2013-14

S. No.	Sponsored by	Title of Study	Remarks
1.	Sponsored by Planning Commission	Understanding Skill Development and Training in China: Lessons for India	Completed
2.	ILO	Low Female Employment in the period of High Growth: Insights from Primary Survey in Uttar Pradesh & Gujarat	Completed
3.	GERMAN Study	Vocational Education and Training Reforms in India :Learning for good practices at home and abroad	Completed
4.	UNESCO	Policy Review of TVET in India	Completed
5.	Ministry of Social Justice and Empowerment	Human Development Indices: Development of HDI for SCs, OBCs ,PWDs and Senior Citizen	Draft report submitted to MSJ&E
6.	Plan Grant	Contract Labour: A review of Law and proposal for amendment in the Contract Labour (regulation and abolition act), 1970 and other applicable Labour Law	Completed
7.	Own Fund	India Human Development Report-2011 (Hindi)	Completed

## 3. Seminar/Workshops

S. No.	Sponsored by	Title of Seminar	Remarks
1.	UNICEF	Unicef collaboration National Seminar of India Human Development Report -2011(Hindi)	Seminar held on 11.03.2014
2.	UNESCO	National Consultation on TVET Policy Review of India	Workshop held on 25.02.2014
3.	IAMR-IIC	Joint Roundtable Issues and Challenges in Skill Development	Feb'2014
4.	Bertelsmann Foundation and Infosys	How to tackle the skills mismatch in India – a company driven approach	February, 2014

## 4. IAMR PUBLICATIONS

### Manpower Journal

1. Vol.46 No.3 (July – Sept' 2011)
2. Vol.46 No.4(October – Dec'2011)
3. Vol.47 No. 1(Jan. – Mar'2012)

### Occasional Paper

1. Why a jobs turnaround despite slowing growth
2. The Fragmented Social Protection System in India: Five key rights but two missing

