

OUTCOME BUDGET 2007-08



**Government of India
Planning Commission
New Delhi**

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PLANNING COMMISSION OUTCOME BUDGET 2007-08

CONTENTS

		Page number
	Executive Summary	(i)
Chapter 1	Objectives and Functions	1
Chapter 2	Physical Targets and Financial Outlays	3
	Plan Schemes at a glance	4
	Scheme wise - Break up of Physical and Financial Outlays	6
Chapter 3	Policy Initiatives	23
Chapter 4	Review of Past Performance	25
Chapter 5	Financial Review	60
Chapter 6	Performance of Autonomous Organisations	65



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 2007-08 Outlays is as follows:

- a) A provision of Rs.26 crore has been made under the Scheme "Strengthening Evaluation Capacity in Govt." for taking up evaluation of all the major schemes during 2007-08 as approved by Development Evaluation Advisory Committee (DEAC). The Plan Coordination Division alongwith Programme Evaluation Organisation (PEO) of Planning Commission has chalked out a comprehensive programme to get the work done through reputed agencies in the field.
- b) The Planning Commission and the State Governments are implementing the scheme "Strengthening State Plans for Human Development", a UNDP assisted Project. A provision of Rs.19 crore has been made under the Scheme. The aim of the scheme is Capacity building of State Planning Departments / Boards for Human Development through technical assistance and Training, Identifying strategic options for Human Development, Financing and Strengthening of State and District level Statistical Systems through appropriate capacity building initiatives. Another UNDP assisted Project is "Rural Decentralization and Participatory Planning for Poverty Reduction" which aims at strengthening decentralization of decision making and pro-poor development planning. A provision of Rs. 6 crore has been kept for this scheme.
- c) An equally important continuing scheme is "50th Year Initiative for Planning" with a provision of Rs. 12 crore. The Scheme is used to finance preparation of State Development Reports (SDRs), holding of NDC meetings and preparation of 11th Plan Document etc. Total Transport System Study is also being financed under the Scheme. A Steering Committee has been set up in order to provide the guidelines and direction and monitor the progress of the Total Transport System Study. The study is under progress.

- d) Other schemes include; Modernization of Office Systems (Rs.13 Crore) and Grant-in-aid to IAMR (Rs.3 Crore) to carry out research studies and training programmes on topics of current interest to Planning Commission and to conduct Training Programme and Evaluation studies. Similarly, Grant-in-aid to research institutions is provided to carry out research activities on planning and development issues. For enhancing the technical expertise available to the Planning Commission through Experts and Consultants, services of consultants / experts are hired for a limited duration for certain specific tasks / Terms of Reference.
3. Besides above, the expenses relating to Economic Advisory Council to the Prime Minister set up to advise the Prime Minister on a range of issues are borne by Planning Commission. Similarly, the expenses of National Knowledge Commission set up to advise the Prime Minister on matters relating to institutions of knowledge creation, knowledge application and knowledge dissemination to meet the knowledge challenges of the 21st century are borne by the Planning Commission.

Chapter I

OBJECTIVES AND FUNCTIONS

The Planning Commission which exists as per the Government of India's Resolution of 15th March, 1950 is discharging its assigned functions which are given below:

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

2. As per above resolution, the Planning Commission will make recommendations to the Cabinet. In framing its recommendations, the Commission will act in close understanding and consultation with the Ministries of the Central Government and the Governments of the States. The responsibility for taking and implementing decisions will rest with the Central and the States Governments.

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

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

4. To achieve the above objectives, Planning Commission is assigned functions as per Government of India (Allocation of Business) Rules, 1961(as like other Ministries/Departments). Accordingly, Planning Commission has serviced a number of Committees of NDC, Sub-committees of NDC, Task Forces, High-powered Committees, Expert Groups, etc. Prior to transfer of the job of National Population Commission to Ministry of Health & Family Welfare, it was being provided all kinds of logistic support. At present, the Planning Commission is the Secretariat for Committee on Infrastructure (CoI) and nodal agency for (a) Economic Advisory Council to the Prime Minister and (b) National Knowledge Commission for administrative, logistics, planning and budgeting purposes as well as for handling Parliament related responses.

Chapter 2

PHYSICAL TARGETS AND FINANCIAL OUTLAYS

The principal function of Planning Commission is to prepare national Annual Plans and Five Year Plans. The expenses relating to preparation of these documents is primarily funded through non-Plan outlay of Planning Commission. The main physical deliverables during the year 2007-08 would be:

- (a) Preparation of Annual Plan, 2008-09; and
- (b) Eleventh Five Year Plan, 2007-12.

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

The Annual Plan Budget 2007-08 (BE) for Planning Commission has been allocated Rs. 90.00 crore, spread over 11 Central Sector Plan Schemes. There is no Centrally Sponsored Scheme. A statement "Plan Schemes at a glance" indicating scheme-wise outlays 2006-07 (BE), and 2006-07 (RE) and Annual Plan 2007-08 (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 separate allocation of funds / targets cannot be indicated 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 in individual schemes on one-to-one basis. The Non-Plan Outlay is essentially related to establishment expenditure. It is, 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 Organisation (PEO) and the Institute of Applied Manpower Research (IAMR). Hence, outlay shown in the plan schemes in Column 4 for individual schemes does not indicate any provision for non-plan.

Ministry of Planning

Plan Schemes at a glance

(Rs. in crore)

Sl. No.	Schemes/Programme	Annual Plan 2006-07 (BE)		Annual Plan 2006-07 (RE)		Annual Plan 2007-08 (BE)		Outlay Earmarked for North East 2007-08 (BE)
		Plan Outlay		Plan Outlay		Plan Outlay		
		GBS	Total	GBS	Total	GBS	Total	
1	2	3	4	5	6	7	8	9
A	Central Sector Schemes							
1	Relief on account of Natural Calamities							
	Tsunami Rehabilitation Programme	15.00	15.00	1.08	1.08	3.00	3.00	N/A
2	Modernization of Office Systems							
	1. Renovation & Alteration	3.10	3.10	2.40	2.40	7.00	7.00	N/A
	2. Information Technology	23.95	23.95	24.34	24.34	6.00	6.00	N/A
3	Economic Advisory Council to Prime Minister.	1.71	1.71	1.16	1.16	2.00	2.00	N/A
4	National Knowledge Commission	4.00	4.00	2.00	2.00	3.00	3.00	N/A
5	Grant-in-aid to IAMR	0.15	0.15	0.04	0.04	3.00	3.00	N/A
6	Grant-in-aid to Universities & Research Institutions for Training, Research & Institutional Development etc.	1.70	1.70	1.70	1.70	2.00	2.00	N/A
7	Expertise for Planning Process	0.60	0.60	0.75	0.75	1.00	1.00	N/A
8	UNDP Assistance for capacity building for State Human Development Reports	16.36	16.36	10.00	10.00	19.00	19.00	N/A
9	50th Year Initiative for Planning	11.64	11.64	7.94	7.94	12.00	12.00	N/A
10	Strengthening Evaluation Capacity in Government	8.55	8.55	2.59	2.59	26.00	26.00	N/A

Sl. No.	Schemes/Programme	Annual Plan 2006-07 (BE)		Annual Plan 2006-07 (RE)		Annual Plan 2007-08 (BE)		Outlay Earmarked for North East 2007-08 (BE)	
		Plan Outlay		Plan Outlay		Plan Outlay			
		GBS	Total	GBS	Total	GBS	Total		
1	2	3	4	5	6	7	8	9	
11	UNDP Assistance for Rural Decentralization and Participatory Planning for Poverty Reduction.	3.00	3.00	3.00	3.00	6.00	6.00	N/A	
	Total (Plan Outlay)	89.76	89.76	57.00	57.00	90.00	90.00	N/A	
	Total Non-Plan Outlay to meet the requirement of the above Schemes of which	34.07	34.07	40.00	40.00	39.32	39.32	N/A	
	Non-Plan Outlay for PEO	3.15	3.15	3.32	3.32	3.39	3.39		
	and Non-Plan Outlay for IAMR	3.50	3.50	3.80	3.80	3.80	3.80		
	Total Outlay (Plan + Non-Plan)	123.83	123.83	97.00	97.00	129.32	129.32	N/A	

Scheme wise - Break up of Physical and Financial Outlays

Tsunami Rehabilitation Programme

(Rs. Crore)

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Plan outlay	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes.	Processes/ timelines	Remarks/ Risk Factors.
1	2	3	4	5	6	7	8
1	Relief on Account of Natural Calamities Tsunami Rehabilitation Programme	To facilitate Timely Completion and Quality Implementation of the programme	3.00	1. Monitoring implementation of the Programme. 2. Facilitating impact studies on requests from concerned States/UTs. 3. Studies to suggest site Specific Action Plan for Costal Protection in Tsunami affected States/UTs. 4. Holding a conference to review implementation of suggested Action Plan and identify problems faced in implementation..	1. Indications for course corrections in programme implementation and designs. 2. Prevention of Coastal Erosion at identified locations in the Tsunami affected States/UTs.	Continues throughout the year. The studies are expected to be completed by 30.6.2007. The Conference is likely to be held in December, 2007.	Cooperation of the affected States/UTs.
	Total		3.00				

Modernization of Office System

(Rs. in crore)

Sl. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
2 (I)	Renovation & Alteration	Renovation and Modernization of Sections/Divisions/ Officers' Rooms for providing better working environment, Renovation of Committee Rooms, and improvement of common facilities for employees. Purchase of heavy duty/ light duty modern equipment, EPABX etc. Purchase of enhanced capacity new UPS system.	7.00			Procurement / provision to be made according to GFR 2005 through relevant agencies i.e. CPWD, Tenders, DGS&D, Purchase Committee, Govt. Emporium etc.	Subject to completion of Civil & Electrical works. Procurement will be made on functional requirement basis.
2 (II)	Information Technology	Implementation of E-Governance and monitoring of flagship programmes, modernization of backup service infrastructure, networking of Vi-Fi System, usage of videophone over I.P., etc. Procurement of Information technology equipments consisting of computers of latest configuration, printers, etc. for officers/sections in Planning Commission as well as for the REO/PEOs.	6.00			Procurement / provision to be made according to GFR 2005 through relevant agencies i.e., DGS&D, Purchase Committee, Govt. Emporium etc.	Procurement will be made on functional requirement basis.
	Total		13.00				

Economic Advisory Council to Prime Minister

(Rs. in crore)

Sl. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1		3	4	5	6	7	8
3	Economic Advisory Council to the Prime Minister	To advise the Prime Minister on a range of issues, sending comments / reports etc. to the Prime Minister.	2.00	Advice and Recommendations to the Prime Minister on issues for which advice is sought by PMO.		Continuing basis.	
	Total		2.00				

National Knowledge Commission

(Rs. in crore)

Sl. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2007-08 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
4	National Knowledge Commission	To advise the Prime Minister on matters relating to institutions of knowledge creation, knowledge application and knowledge dissemination to meet the knowledge challenges of the 21 st century.	3.00	Recommendations to the Prime Minister with regard to: Access to Knowledge, Knowledge Concepts, Knowledge Creation, Knowledge Application and Knowledge Services.	An enabling framework for 1. Building excellence in the educational system, 2. Promoting creation of knowledge in S&T laboratories, 3. Improving the management of institutions engaged in intellectual property rights, 4. Promote Knowledge applications in industry and agriculture, 5. Promote the use of knowledge capabilities in making government an effective transparent and accountable service provider.	Stakeholder consultations, Working groups of Experts on sub-themes Research and Formulation of Reports. <u>Timeline:</u> Continuing basis till October, 2008.	Forging consensus among stakeholders on complex institutional reforms could be time consuming.
	Total		3.00				

Grant-in-aid to IAMR

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2007-08	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
5	Grant-in-aid to IAMR	<p>To carry out the following research studies and training programmes on topics of current interest to Planning Commission</p> <p>1) Study to assess the relevance of vocational training and vocational education facilities for employment in Gorakhpur District of Uttar Pradesh and Gurgaon District of Haryana.</p> <p>2) Conducting Training Programme and Evaluation studies under the scheme ~Centre for Monitoring & Evaluation' and Centre for Measuring the Employment Impact of Developmental Initiatives.</p> <p>3. Infrastructural Development Facilities at Narela Campus</p>	<p>0.15</p> <p>0.48</p> <p>2.37</p>	<p>A model to carry out a cost effective district-wise enquiry on relevance of vocational training and vocational education facilities for employment will be available for replication across all districts.</p> <p>Capacity Building for monitoring and evaluation at the state level through systematic through training of concerned officials.</p>	<p>This could be used by Government for improving the outcomes of vocational training and vocational education.</p> <p>Organization of Four Training programmes in selected States / UTs.</p>	<p>Survey in Gorakhpur Distt. of UP and Gurgaon of Haryana is proposed to be taken up.</p> <p>One in each quarter in selected areas. Intake per programme is likely to be 25-30.</p>	<p>(i) Non-availability of trained manpower for conducting survey.</p> <p>ii) Non-response from field/ respondents</p> <p>Infrastructure facilities / staff at the State Level.</p>
	Total		3.00				

Grant-in-aid to Research Institutions to carry out research activities on Planning and Development Issues.

(Rs. in Crore)

Sl. No.	Name of the Scheme/ Programme	Objective / Outcomes	Plan Outlay 2007-08	Quantifiable/ Deliverables	Projected Outcomes	Processes / Time line	Remarks
1	2	3	4	5	6	7	8
6.	Grant-in-aid to Research Institutions to carry out research activities on Planning and Development Issues.	To encourage Planning & Development Activities	2.00	On an average, 30 Research Studies and 20 Seminars/Workshops are envisaged to be processed for grant-in-aid every year. The actual number of proposals regarding Research Studies, Seminars etc. received per year is much large.		Studies are approved by Group of Advisers chaired by Secretary, Planning Commission	A regular process of Planning Commission.
	Total		2.00				

Expertise for Planning Process

(Rs. in Crore)

Sl. No.	Name of the Scheme/Programme	Objective/ Outcome	Plan Outlay 2007-08 (BE)	Quantifiable Deliverables	Projected Outcomes	Processes	Remarks/Risk Factor
1	2	3	4	5	6	7	8
7	Expertise for Planning Process	To enhance the technical expertise available to the Planning Commission through Experts and Consultants.	1.00	To hire the services of a maximum of 50 Consultants / Experts at any given time for a limited duration for certain specific tasks/Terms of Reference.	Outcomes are need based	These Consultants work for the Planning Commission and the Planning Commission follows the guidelines issued by the DoPT and the Ministry of Finance.	Nil
	Total		1.00				

UNDP ASSISTANCE FOR STATE PLANS FOR HUMAN DEVELOPMENT (SHDR)

(Rs. Crore)

Sl. No.	Name of the Scheme / Programme	Objective / Outcome	Plan Outlay	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks / Risk Factors
1.	2.	3.	4	5.	6.	7.	8.
8	Strengthening State Plans for Human Development (UNDP assisted Externally aided Projects)	<p>1. Capacity building of State Planning Departments / Boards for Human Development through technical assistance and Training.</p> <p>2. Identifying strategic options for Human Development Financing.</p> <p>3. Strengthening State and District level Statistical Systems through appropriate capacity building initiatives.</p> <p>4. Strengthening the advocacy efforts to ensure that Human Development (HD) messages are widely disseminated and understood.</p>	19.00	Details as per Annex-I	<p>1. To strengthen understanding at all levels including line departments, district administrators and local bodies of the concept of Human Development (HD) and the possible modalities for operationalization.</p> <p>2. To enhance the capacity of State Planning Boards for continued action research and to facilitate identification of best options for high impact of HD interventions.</p> <p>3. To address the limitation of data system and build the expert networks to provide data for planners and objective data feedback to programme implementers.</p>	July, 2004 to December, 2007	The Planning Commission is the Executing Agency and the State Governments are the implementing Agencies. The project was initiated in 8 States namely Himachal Pradesh, Karnataka, Madhya Pradesh, Maharashtra, Rajasthan, Sikkim, Tamil Nadu and West Bengal. The Project has been extended to 7 more States namely Assam, Gujarat, Nagaland, Punjab, Orissa, Kerala and Chhattisgarh. UNDP has provided additional assistance of 5.96 million US Dollars. The total budget of project is 10.96 million US Dollars. Achieving the projected outcomes is substantially dependent upon State Governments ability in formulating and implementing appropriate

Sl. No.	Name of the Scheme / Programme	Objective / Outcome	Plan Outlay	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks / Risk Factors
1.	2.	3.	4	5.	6.	7.	8.
		<p>5. Undertake capacity assessment and capacity development at the National Regional and State level for officials to monitor and evaluate human development programmes and schemes</p> <p>6. Undertake capacity development and advocacy for planners and policy makers to design implement and monitor programmes to enable equitable access to resources and benefits across women and men.</p>			<p>4. To enhance state capacities to identify sustainable sources of financing for human development.</p> <p>5. To disseminate HD concepts and issues at all levels leading to HD based State and district planning.</p> <p>6. To assess and develop Monitoring & Evaluation capacities at the national / Regional and State level.</p> <p>7. To create an enabling environment for enhanced integration of gender concerns within the State and district level planning machinery.</p>		programmes.
		Total	19.00				

UNDP ASSISTANCE FOR SHDR

Annexure – I

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Projected Output during 2007-08
1.	Capacity Building of State Governments	Human Development Research & Coordination Unit (and “twin institutions”)	HD research, analysis and forecasting, coordination, consultations, district HDRs and thematic reports	Establish HD Cells in seven New Project States and initiate activities of HD research and analysis, coordinate HD activities (annual HD memos, prepare district HDRs, identify and analyse select schemes, thematic HD reports)
			HDR dissemination and advocacy	To prepare and disseminate HD pamphlets in local languages, citizen report cards, posters, essay and quiz contests, TV spots, commissioned articles in local newspapers
			HD training courses including Training of Trainers on HD for ATIs	Four rounds of Training of Trainers to be conducted.
		IGIDR, Mumbai	Research inputs and strengthening research capabilities.	To provide technical support to the eight Initial Project States in HD analysis, preparation of Concept Paper on Quantifiable Indicators at District level for each of the eight MDGs and Poverty Reduction Strategy Papers.
		PRAYAS, Pune	Best Practice Documentation	Final document of Second volume of BPM
		RBI Training College	Training courses on HD	A total of 13 rounds of training to be done. Eight rounds completed and 5 more rounds of training to be undertaken.
		PC/UNDP direct Support	Audit Clinic for State Government on financial management.	Four Rounds to be conducted regionally

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Projected Output during 2007-08
2	Strengthening State and District level Statistical System	International Institute of Population Sciences (Mumbai)	District level vital statistics	Validation of training modules, conduct 13 residential training programmes in different regions.
		Indian Statistical Institute, Kolkata	Estimation of District Poverty. Estimation of PCE distribution Inter District Price variation Poverty Line Calibration	Two Workshops/Expert Group meetings. Preparation of technical reports from time to time and preparation of final report by December 2007
		C.S.O.	District income estimation training	To organize six regional training programmes in collaboration with CSO.
		State Government	To provide training, equipment and research support to District level statistical departments and agencies	Setup and improve systems for data collection at District levels
3.	Financing for Human Development	NIPFP (Delhi)	Research studies on options for financing HD.	Complete eight State level studies, Annual conference on financing of human development, to prepare 10 working papers.
4.	Engendering State /district level plans	State Government, Research Institutions, ATIs.	Undertake capacity development and advocacy for planners and policy makers to design, implement and monitor programmes to enable equitable access to resources and benefits across women and men.	Capacity Development for policy makers, Collection and dissemination of sex- disaggregated data. Gender Budgeting and Impact assessments Studies, Dissemination workshops and Advocacy

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Projected Output during 2007-08
5.	Strengthen the advocacy efforts to ensure that Human Development (HD) messages are widely disseminated and understood.	State Government	Undertake sensitization and training workshops to ensure that SHDRs and HD concepts are widely understood and disseminated. Emphasis will be placed on development of State-specific media strategies.	Advocacy of HD concepts and issues at all levels leading to HD based State and district planning.
		FTII, Pune	Audiovisual Documentation of State HDR messages, development of media strategies and media conclave.	A total of 30 films to be completed. Annual Media conclave to be done
6.	Monitoring & evaluation activities to strengthen evaluation mechanism within State Government	PC/UNDP direct Support	To undertake Capacity Assessments (CAs) of the existing evaluation office at the national, regional and the State level, Based on the CAs, identification, preparation and implementation of capacity development strategies.	Training needs assessment for State Governments and evaluation workshop. Development of strategies and its implementation.

50th Year Initiative for Planning

(Rs. in crore)

S. No	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
9	50 th Year Initiative for Planning	<p>(i) Preparation of State Development Reports (SDRs)</p> <p>(ii) Financial assistance in the form of grant-in-aid from the Planning Commission's Project Preparation Facility (PCPPF) as per requests received from State Governments.</p> <p>(iii) Total Transport System Study.</p> <p>(iv) Holding of NDC meeting; Economic Editors' Conference; preparation of 11th Plan Document, its editing and printing etc. paying TA/DA to non-official members of various Committees and Groups for attending meetings/workshop etc.; hospitality expenditure and other administrative expenditure concerned with the above activities.</p> <p>(v) To meet expenditure on proposals of Infrastructure</p>	12.00	<p>Finalization of Five State Development Reports (SDRs)</p> <p>Finalisation of project report- namely Tasar Development project in Madhya Pradesh and processing of proposals of other State Govts. for PCPPF after due examination.</p> <p>One</p> <p>These activities will be carried out during the course of the year, as per the requirement.</p>		<p>12 months</p> <p>12 months</p> <p>12 months</p> <p>As approved by the Sanctioning Committee of the Scheme.</p> <p>Initiating policies that would ensure time-bound creation of world</p>	<p>Before the SDRs are finalized, comments of State Govts. are invited. Delay by State Govts. in providing comments on draft SDRs would defer their finalization.</p> <p>Delay by State Govts. in providing comments on draft SDRs would defer their finalization.</p>

S. No	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
		Division: Printing of Publications – MCAs (Model Concession Agreements), Seminars/Workshops to evolve reforms, Policy initiations etc., and consultation with experts on Infrastructure Issues etc. (vi) Printing of other publications, folder charts etc. on selected themes/ sectors.		Model Concession Agreements # Manuals \$@ Reports # Consultations \$ Conferences @		class infrastructure delivering services matching international standards that maximize the role of public private partnerships	
		Total	12.00				

- # Printing of the reports/Guidelines/Schemes viz.
 Road Rail connectivity of Major Ports, Financing of the National highways Development Programme Delhi-Mumbai and Delhi-Howrah freight corridors, Task Force Financing Plan for Airports and Inter-Ministerial Group (Customs Procedure and Functioning of Container Freight Stations and Ports) Schemes for Financing Infrastructure Projects through IIFC Guidelines for Formulation, Appraisal and Approval of Public Private Partnership Projects and for Financial Support to Public Private Partnership Projects, MCAs on Infrastructure sectors, viz.MCA on National Highways, Ports, State Highways, and on OMT.
- \$ Engagement of one Legal Consultant & one Consultant (PPP)
 Two legal firms have been engaged for scrutiny and vetting of concession documents and 40 documents have been vetted so far.
- @ Conference of Chief Secretaries on PPP in Infrastructure was held on 20.5.2006.
 Conference on Building Infrastructure : Challenges and Opportunities was held on 7.10.06.
- \$@ Printing of Manual for Specifications and Standards on 2 laning/4 laning of Highways.

Strengthening Evaluation Capacity in Govt.

(Rs Crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2007-08	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
10	Strengthening Evaluation Capacity in Govt.	To take up evaluation studies as prioritized by Development Evaluation Advisory Committee (DEAC) headed by Deputy Chairman, Planning Commission	26.00	Twenty Four* studies are to be taken up in 2007-08 as per the direction of Development Evaluation Advisory Committee (DEAC).		Evaluation studies to be completed within a period of Twelve months from the date of sanction.	Procedural delay and delay in preparation of study design; framing of requisite questionnaires, and receipt of adequate and timely information from relevant agencies.
		Total	26.00				

* The twenty four studies are namely:

(1) National Rural Health Mission (2) Sarva Shiksha Abhiyan (3) Integrated Child Development Scheme (4) Rural Roads (5) Rural Housing (6) Total Sanitation Campaign (7) Rural Drinking Water (8) Irrigation (9) Micro Irrigation (10) Accelerated Irrigation Benefit Programme (11) Jawahar Nehru National Urban Renewal Mission (12) Accelerated Power Development and Reform Programme (13) Rural Telephony (14) National e-governance Action Plan (15) National Horticulture Mission (16) Rainfed / Dryland Farming (17) Integrated Scheme for oilseed, pulses, oil Palm and maize (18) National Social Assistance Programme (including Annapurna) (19) Macro Management of Agriculture (20) National Highways (21) Backward Regions Grant Fund (22) Assistance from Central Pool of NE & Sikkim (23) NEC Programmes / Schemes and (24) Tsunami Programme.

Rural Decentralization and Participatory Planning for Poverty Reduction

(Rs. Crore)

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2007-08 (INR)	Quantifiable Deliverables	Projected Outcomes.	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
11.	Rural Decentralization and Participatory Planning for Poverty Reduction	Strengthened decentralization of decision making and pro-poor development planning.	3.30	<ul style="list-style-type: none"> • Gram Panchayat level micro plans with human development issues prepared. • Untied funds allocated by the Zilla Panchayats as per the approved micro plans. • Implementation of micro plans at the Gram Panchayat level. • Documentation of lessons by State Resource Institutions. 	<p>Decentralized and need based plans developed mainly at gram panchayat level of PRIs.</p> <p>Institutional links between user groups and PRIs demonstrated in development planning and implementation.</p> <p>Increased participation of women, STs and SCs in the process of planning, implementation and evaluation.</p>	<p>March, 2007</p> <p>June, 2007</p> <p>November, 2007</p> <p>December, 2007</p>	<ul style="list-style-type: none"> • User groups and Gram Sabha may take some time in getting used to the participatory planning process. • Seasonal migration may affect all inclusive participation in the planning and implementation process.
		Improved resource mobilization by the PRIs for local level development through resource convergence and local resource mobilization.	1.30	<ul style="list-style-type: none"> • Increase in panchayat revenues and flexibility of spending with the untied funds. 	<p>Convergent use of resources demonstrated.</p> <p>State policy papers and action plans on fiscal decentralization goals through partnership with SFCs.</p>	<p>October, 2007</p>	<ul style="list-style-type: none"> • The Gram Sabha, CBOs and Gram Panchayat need to be sensitized about the importance of resource generation at the Gram Panchayat level.

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2007-08 (INR)	Quantifiable Deliverables	Projected Outcomes.	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	5	6	7	8
				<ul style="list-style-type: none"> • Increase in panchayat revenues through local tax collection. 	Model of provision of untied funds to Gram Panchayats demonstrated.	October, 2007	
		Enhanced oversight function of the PRIs (especially Gram Sabhas) thus strengthening transparency and accountability.	1.00	<ul style="list-style-type: none"> • Social audit of expenditure of untied funds and other developmental programmes in the villages. • Increased participation in the Gram Sabha to demand details of panchayat income and expenditure. 	<p>Manual for conducting social audit with formats developed.</p> <p>Mechanism of accountable and transparent planning, budgeting and expenditure.</p>	<p>October, 2007</p> <p>October, 2007</p>	<ul style="list-style-type: none"> • Gram Sabha and Gram Panchayat need to be made aware of the importance of participatory vigil and oversight functions for effective functioning of the Gram Panchayat System.
		Enhanced devolution and autonomy of PRIs through facilitating policy-making for decentralization.	0.40	<ul style="list-style-type: none"> • Initiation of fiscal decentralization studies in the four project States and data collection and analysis. 	<p>Monitorable indicators developed to measure the impact of decentralization on poverty reduction.</p> <p>'Lessons learned' documents of decentralization practices developed and disseminated.</p>	July, 2007	First overall draft report on the status of devolution and resource allocation to PRIs ready.
		Total	6.00				

Chapter 3

POLICY INITIATIVES

The thrust of development during 2007-08 will be on development of infrastructure both physical and social. The Secretariat for Committee on Infrastructure which was set up in March, 2005; is required to service the Committee on Infrastructure (CoI) under the chairmanship of Prime Minister. The expenditure for the work of the Committee on Infrastructure will be met from the Plan Scheme of the Planning Commission, namely "50th Year Initiatives for Planning Commission. The Secretariat has been assigned the following functions:

- i) Service the meetings of the CoI and follow up on implementation of the decisions taken thereof through the Empowered Sub-Committee of CoI, in consultation with the concerned Ministries.
 - ii) To prepare policy papers required for the committee, especially relating to Public Private Partnership (PPP) and private sector projects in infrastructure sector. In discharging this function, the Secretariat will seek the assistance of independent experts, stakeholders, relevant Ministries and subject matter divisions of the Planning Commission. In this context it will initiate consultations and research and also hold seminars, workshops etc. with the objective of evolving suitable reform and policy initiatives for consideration of the Committee on Infrastructure.
2. The job of preparation of Total Transport System Study was initiated during 2006-07 and will be completed during 2007-08. The objectives of the study are;
- To generate and analyse inter-modal transport resource costs and traffic flows covering the four major mechanized modes of transport – Railways, Highways, Airways and Shipping.
 - To determine an optimal inter-modal mix and allocation of transport investment to assist the planners in designing a transport vision for tomorrow.
3. The components of Total Transport System Study include among others;
- Generation and analysis of inter-regional and intra-regional origin – destination, mode-wise traffic flows, both freight and passenger traffic. Subsequently, this would mean generation and analysis of:
 - 'Inter-regional' and 'Intra-regional' traffic flows for Highways:

- Inter-regional traffic flows for Railways and Airways: and
 - Commodity flows by coastal Shipping.
- (ii) Determination and analysis of model transport costs in terms of both resource cost and financial cost for each of the above modes of transport, incorporating, existing as well as future transport technological advancement.
 - (iii) Compilation of a 'comparative analysis' of the growth in freight and passenger traffic for each mode of transport during the past thirty years, based on the findings of the proposed study and assessment of the published documents/studies in the past.
 - (iv) Indicate the desirable share of mode of transport on the basis of cost consideration.
 - (v) The policy measures required to achieve the desired inter-modal mix.

4. A Steering Committee was set up in order to provide the guidelines and direction and monitor the progress of the Total Transport System Study under the Chairmanship of Shri Anwarul Hoda, Member (Transport) which considered the Inception Report of M/s. RITES, in a meeting held on 22.5.2006, wherein a presentation was made by M/s. RITES covering the needs, objectives, time frame, scope and coverage, additionality in coverage of present study vis-s-vis earlier study, methodology and framework for traffic road surveys, details of study team, etc. The views of the various concerned Administrative Ministries were also considered for the proposed study. In the presentation, it was explained that so far, an extensive review of past studies and literature had been completed. The study matrix, the approach and methodology had been firmed up, the rail and road networks prepared and the section for costing identified. Also the strategy for first round of field survey for road traffic flow was finalized. This included identification of 623 regions and 1000 check posts, preparation of schedules (questionnaires) for field survey, conducting 10 pilot surveys, and networking with the various State Governments for eliciting support in the two rounds of road traffic survey. The first round of road traffic, origin and destination survey, is scheduled for March-May, 2007.

5. In view of the facts that evaluation studies had been conducted for some of the programmes in the recent past and were still going on in few other cases by Govt. Departments/ NGOs; yet it was felt to get the studies evaluated independently to have critical insight of the performance of the programmes. This is not a routine exercise and thus has to be done by outsourcing. Accordingly, the scope of the Scheme entitled 'Strengthening Evaluation Capacity in Government' has been enhanced to outsource Evaluation Studies on various schemes / programmes including Flagship Programmes. The Programme Evaluation Organisation (PEO) of Planning Commission has chalked out a massive programme to get these studies conducted through reputed agencies in the respective fields.

Chapter 4
REVIEW OF PAST PERFORMANCE
(during 2005-06 and upto December 2006)

4.1 Review of Past Performance of Plan Schemes during 2005-06

4.1.1 Modernisation of Office Systems

4.1.1(i) Renovation & Alteration

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2005-06 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2005-06	Reasons for variations
		BE	RE	Actual				
1.	Modernisation of Office Systems							
	Renovation & Alteration	3.10	3.10	2.40	Renovation & Alteration of office premises of Planning Commission including Committee rooms and procurement of office equipments.	Procurement to be made on functional requirement basis.	Renovations and Alterations were executed as per requirements.	There are no major short falls.

4.1.1 Modernisation of Office Systems

4.1.1(ii) Information Technology

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2005-06 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2005-06	Reasons for variations
		BE	RE	Actual				
1.	Modernisation of Office Systems							
	Information Technology	1.00	1.00	1.00	Procurement of hardware items like computers, printers, servers, scanners etc and software packages.	Procurements to be made on functional requirement basis	For up-gradation purpose under Information Technology, 124 new P-IV systems, 11 laptops, printers and other misc. hardware items like CD writers, scanners, pen drives were procured. Software packages like Anti-virus, ABBY Fine Reader, TDS, CorelDraw, M.S Window (XP) Licenses were also procured.	There are no short falls

4.1.1 Modernisation of Office Systems

4.1.1(iii) Information Technology(C&I)

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2005-06 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2005-06	Reasons for variations
		BE	RE	Actual				
1.	Modernisation of Office Systems							
	<p>(a)Information Technology(C&I)</p> <p>1. Project: Spatial Data Infrastructure for Multi-Layer Geographical Information system</p> <p>Objectives:</p> <p>(i) To develop minimum multilayer GIS for Planning purpose in G2D domain,</p> <p>(ii)To set-up National GIS facility with State of Art Spatial Data Infrastructure with mirror server facility at Planning Commission supported by SDI at State and Distt level.</p>	49.00	48.88	47.45	<p>1. National Spatial Data Infrastructure at NIC HQ with appropriate state & District SDI</p> <p>2. GIS Data Mirror facility at Planning Commission.</p> <p>3. Digital base maps in 1:250k & 1.50k around SOI reference system.</p>	<ul style="list-style-type: none"> Operational Spatial Data Infrastructure and National, State and District Level National Spatial data Infrastructure (SDI) - National Node at NIC, Mirror facility at Planning Commission and regional and state SDIs fully operational since May, 2006. Digital Spatial Database in raster geo-reference as well as vector format 	<p>Complete Infrastructure is in operation since May, 2006</p> <ul style="list-style-type: none"> Mirror GIS facility with selected GIS layers and GIS server from ISRO has been made operational at Planning Commission. Digital Topographic Vector Data in 1:250k, 1:50k has been procured from SOI and organized. 	There are no major shortfalls.

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2005-06 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2005-06	Reasons for variations
		BE	RE	Actual				
	(iii) Web-GIS, GIS data visualization and thematic mapping and training service for planning; and						<ul style="list-style-type: none"> • Digital Topographic Geo-Referenced Raster Data in 1:250 K & 1:50 K has been procured and organized. • Satellite Data (LISS-III, 23.5 meter & AWIFF, 56 meter) have been procured from NRSA and seamless mosaic of entire country has been prepared for multi-layer GIS applications. • Village Boundary Data base (unverified with respect to ground) received from SOI and is being integrated on National GIS server. 	
	(iv) Institutional arrangements with spatial data agencies for data sharing for GIS for planning in G2G domain				4. Integrated GIS database of various layers of information from source such as DOS, SOI, FSI, CGWB, GSI, DAC(AISLUS), NBSSLUP, RGI etc.	<ul style="list-style-type: none"> • Development & Deployment of 23 layers, web-enabled GIS services applications, National Spatial Database services in G2G domain, Satellite Data 	<ul style="list-style-type: none"> • Enterprise GIS infrastructure at NIC as well as at Planning Commission with SUN system has been put in place. • Institutional Arrangements with Spatial Data Agencies namely All India Soil & Land Use Survey (AISLUS), Central 	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2005-06 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2005-06	Reasons for variations
		BE	RE	Actual				
					<p>5. Web enabled Multilayered GIS System for Planning & decision making in G2G domain at Centre, State & Distt. Level.</p>	<p>Visualization Services - (i) Web based national GIS application services are already in operation at NIC G2G GIS server infrastructure as well as at mirror facility in Planning with 23 layers.</p> <ul style="list-style-type: none"> The process for setting-up of State Spatial Data Infrastructure with well defined specifications. 	<p>Ground Water Board, Forest Survey of India, MoEF and so on has been put in place.</p> <ul style="list-style-type: none"> Digital Spatial Data using the data of DAC (AISLUS) and CGWB is in process. The layers cover information on watershed, land use/land cover, soils, hydro-geology, water table etc. Necessary MOD clearance for two projects of GIS has been obtained by Planning Commission. 23 Layers for multi -layer GIS has been identified and work is in progress with the help of IITs/Universities and NIC vendor panel. Specifications for High Resolution Satellite Data (Carto SAT etc.) are being worked out for mapping of district headquarters. State GIS and District GIS Atlas Framework 	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2005-06 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2005-06	Reasons for variations
		BE	RE	Actual				
						<p>using multi-layer GIS System has been designed and these atlases will further be value-added with more data as and when available and plan to be further customized as per user specific needs.</p> <ul style="list-style-type: none"> • Using Common National GIS infrastructure established using this project, several customized applications such as National Agricultural Market Atlas over AGMARKNET, and Telecom GIS has been developed. It is to be noted that these applications uses the same base data and deliver application services after integrating sector specific data from various G2G users. This is the major achievement as it facilitates common interoperable Spatial Data Infrastructure around common standards & specifications for multiple 		

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2005-06 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2005-06	Reasons for variations
		BE	RE	Actual				
					6. Trained Human resources.	Training of personnel covering all States to roll out multi-layer GIS application services.	user groups. • State and District GIS Atlas Training Programme relating to multi-layer GIS.	
	<p>Modernisation of Office Systems (a) Information Technology (C&I)</p> <p>2. Project: Computer Aided Digital Mapping of Six cities - Ahmedabad, Chennai, Mumbai, Bangalore, Hyderabad and Kolkata</p> <p>Objectives</p> <p>Project Management</p> <p>(a) Travel & Transport (b) Contingencies</p>				Workshop/Seminar Report writing Printing & Information Technology Publication	Human Development	<p>Workshop conducted on 27.04.2005 at NIC Hqrs New Delhi, for participants from all the six cities to explain the background of the project and its importance.</p> <p>Workshop also conducted at Chennai on 20.05.2005, Hyderabad on 4.05.2005, Ahmedabad on 15.06.2005 and Mumbai on 21.06.2005 and Kolkata on 25.12.2005.</p> <p>State Level Committee (SLC) formed at Ahmedabad, Kolkata, Hyderabad, and Mumbai. SLC meetings were conducted in each city to monitor the progress of the project</p>	
	<p>Basemap Compilation</p> <p>Creation of digital</p>				Field Data Photogrammetry data		The digital base map creation work for Ahmedabad, Chennai and Mumbai is allocated to SOI and	Delay in obtaining the requisite clearance

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2005-06 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2005-06	Reasons for variations
		BE	RE	Actual				
	Basemap of Ahmedabad, Chennai, Mumbai , Bangalore, Hyderabad and Kolkata				Digital Base map data		<p>Hyderabad and Bangalore and Kolkata to NRSA.</p> <p>Aerial photography of Mumbai, Ahmedabad, and Hyderabad completed.</p> <p>Memorandum of Understanding (MOU) between NIC and NRSA was signed.</p> <p>Aerial photography of Mumbai released to SOI and necessary Ground Control work completed.</p> <p>Request for additional area for aerial photography of each of the six cities was processed and orders were placed with NRSA.</p>	<p>from Ministry of Defence (MOD) for flying to desired cities. The MOD clearance took nearly 4 to 6 months to grant permission to fly for aerial photography and MOD took 6 to 7 months for security vetting of aerial photographs (Hyderabad & Ahmedabad) for VA and VP's.</p>
	<p>Metropolitan Area Network</p> <p>To establish a communication network</p>				Hardware and Software required in the Control Centre & Remote Centre.	MAN in each city for data Sharing among various Utility organizations.	Procurement of H/W for Control Centre (CC) and Remote Centre (RC) started for all six cities.	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2005-06 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2005-06	Reasons for variations
		BE	RE	Actual				
	to exchange the data among the utility agencies in secured environment				Lease Line connectivity of 2 MBPS from the server at Control Centre to the server at 05 Remote Centre in each city.			
	Utility Mapping Mapping of utility network and related appurtenances by the utility agencies (five agencies identified by city administration)				Final Sheets of Utility Network A Mechanism for Daily updating of the utility network Various reports and applications needed at different levels	Utility network maps	Utility agencies identified in Ahmedabad and Mumbai. Control Centre identified at Ahmedabad, Mumbai and Hyderabad.	

4.1.2 Grants-in-Aid to Research Institutions to carry out research activities on Planning & Development Issues

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2005-06 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements During 2005-06	Reasons for variations
		BE	RE	Actual				
1.	Grants-in aid to Research Institutions to carry out research activities on Planning and Development issues	1.50	1.50	1.49	All the amount of grant was exhausted.	About 25 research studies and 20 National/International Seminars were expected for grants under the Scheme	27 studies and 41 Seminars were approved. 15 ongoing studies were completed.	There are no short falls
	Providing Grants-in-aid for conducting research studies/seminars to recognized Institutions, Universities for their usefulness in Planning Commission							

4.1.3 50th Year Initiative for Planning

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2005-06 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2005-06	Reasons for variations
		BE	RE	Actual				
1.	50 th Year Initiative for Planning	10.12	08.42	4.62				
	(i) Preparation of State Development Reports (SDRs). (ii) Financial Assistance in the form of grants-in-aid from the Planning Commission's Project Preparation Facility. (iii) Holding of 51 st meeting of the NDC. (iv) Preparation of Mid Term Appraisal Document of 10 th Plan (v) Procurement of specialized, legal, technical and financial services required to service the Committee on Infrastructure.		L		Five State Development Reports during the year These activities are carried out during the year , as per the requirement.	Release of five SDRs.	SDRs of Rajasthan, Maharashtra and Tamil Nadu were released	The SDR's of Karnataka and Uttar Pradesh were under print

4.2 Review of Past Performance of Plan Schemes during 2006-07 (upto December 2006)

4.2.1 Tsunami Rehabilitation Programme

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2006)	Reasons for variations
		BE	RE	Actual				
1.	Tsunami Rehabilitation Programme To facilitate timely completion and quality implementation of the program	15.00	1.08	0.41	<p>1. Monitoring reports State-wise</p> <p>2. Conference on Coastal protection measures & local level disaster information dissemination</p> <p>3. Study on the impact of the rehabilitation measure on vulnerable sections.</p> <p>4. Benefit monitoring study-permanent shelters, rehabilitation of agricultural lands</p> <p>5. Techno-economic feasibility study for setting up of modern fishing harbours</p> <p>6. Proposals for studies from the State Governments (if any) as per guidelines issued.</p>	Indications for course corrections in programme implementation and design	<p>1. Programme is being monitored closely on the basis of reports.</p> <p>2. The programme has been reviewed and course corrections carried out.</p> <p>3. In collaboration with the IIT-Madras, organized two Technical Conferences in August, 2006 and December, 2006 in which various options available for coastal protection were discussed.</p> <p>4. Identified some critical studies for impact assessment and interventions and draft Terms of Reference for seeking Expression of Interest were provided to the concerned States/UTs with an offer to provide funds for such studies.</p>	<p>1. Very few proposals seeking funds for Impact Studies were received from the concerned States/UTs.</p> <p>2. Savings due to disengagement of Programme Management Consultant</p>

4.2.2 Modernisation of Office Systems

4.2.2(i) Renovation & Alteration

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2006)	Reasons for variations
		BE	RE	Actual				
1.	Modernisation of Office Systems				Renovation & Alteration of office premises of Planning Commission including Committee rooms and procurement of office equipments.	Procurement to be made on functional requirement basis.	Renovations and Alterations were executed as per requirements.	There are no major short falls.
	Renovation & Alteration	3.10	2.40	1.54*				

* including Urban Development figures.

4.2.2 Modernisation of Office Systems

4.2.2(ii) Information Technology

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2006)	Reasons for variations
		BE	RE	Actual				
1.	Modernisation of Office Systems							
	Information Technology	1.50	1.60	0.64	Procurement of hardware items like computers, printers, servers, scanners etc and software packages.	Procurement to be made on functional requirement basis.	125 P-IV Computers/ Servers/Laptops/ Laserjet colour printers/scanners/Multi functional Printers and Microsoft Office Licences/Adobe software packages were procured .	There are no major short falls.

4.2.2 Modernisation of Office Systems

4.2.2(iii) Information Technology(C&I)

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2006-07 (upto 31-12-2006)	Reasons for variations
		BE	RE	Actual				
1.	<p>Modernisation of Office Systems (a)Information Technology(C&I) 1. Project: Spatial Data Infrastructure for Multi-Layer Geographical Information system</p> <p>Objectives: (i) To develop minimum multilayer GIS for Planning purpose in G2D domain, (ii)To set-up National GIS facility with State of Art Spatial Data Infrastructure with mirror server facility at Planning Commission supported by SDI at State and Distt level.</p>	22.45	22.74	15.07	<p>1. National Spatial Data Infrastructure –National Node at NIC, Mirror Facility at Planning Commission and Regional & State SDIs</p> <p>2. Data Infrastructure Creation (a) High Resolution Mapping. The Country coverage at 5m has been taken up with NRSA and the Distt Head HQ /Town locations shall be mapped with fine resolution(60 cm to 2M) satellite derived products of CARTOSAT/IKONOS or Orb-view. (b) Topographic and village boundary data –Data Delivery Schedule by SOI.</p>	<p>Operational Spatial Data Infrastructure at National, State and District Level.</p> <p>Digital Spatial Database in raster geo-reference as well as vector format.</p>	<p>Complete Infrastructure is in operation since May, 2006</p> <p>Raster Geo-Referenced Database in 1:250k & 1:50 K completed. Vector data in 1:250K is complete. 1:50 K only 2968 sheets out of 5099 are made available so far by SOI, Un-verified village boundaries deployed . Country-wide Mosaic of AWIFF, LISS-III and PAN is in process. Other data from Forest, Soil and Watershed has been deployed.</p>	<p>Delays in getting the data from SOI.</p> <p>SOI is yet to deliver complete 1:50 K data, Ground Verified Village Boundary Data and Quick Bird Data for district headquarters.</p> <p>The project funds have already been made available to SOI and they have to fulfil their commitments by 31st March, 2007.</p>

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2006-07 (upto 31-12-2006)	Reasons for variations
		BE	RE	Actual				
	(iii) Web-GIS, GIS data visualization and thematic mapping and training service for planning and (iv) Institutional arrangements with spatial data agencies for data sharing for GIS for planning in G2G domain.				3. Development & Deployment of 23 layers , web-enabled GIS services applications, National Spatial Database services in G2G domain, Satellite Data Visualization Services.	Development & Deployment of 23 layers , web-enabled GIS services applications.	National Spatial Database services in G2G domain, Satellite Data Visualization Services - (i) Web based national GIS application services are already in operation at NIC G2G GIS server infrastructure as well as at mirror facility in Planning with 23 layers; (ii) Layers using LISS-III satellite data on roads, rail, water bodies, wasteland etc. has been updated as GIS services over server;	There are some gaps in application services due to non-availability of timely data from SOI.
							(iii) Thematic layers on drainage, restricted / protected forest etc. are also made, (iv) Satellite Data visualization services are in process and (v) Specific Applications - State & District GIS Atlases (two versions	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2006-07 (upto 31-12-2006)	Reasons for variations
		BE	RE	Actual				
					4. GIS Application Development and Services and Training	State & District GIS Atlas Training Programme to roll-out Multi Layer GIS. Operational Training with focus on ICT Infrastructure,	deployed), Web-GIS service using Demographic & Village Amenities Data, Delineation of Spatial Layer of Panchayat Boundaries, Telecom GIS, Generation of Thematic Layers using LISS-III data with the support of IITs / Universities, Feature Extraction from PAN data, GIS for total sanitation campaign and National Agricultural Market Atlas. These programmes have been completed and environment to further roll-out GIS services in districts has been created.	This is more of a continuing requirement. Further programmes have also been planned.

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2006-07 (upto 31-12-2006)	Reasons for variations
		BE	RE	Actual				
						Data Infrastructure as well as on GIS Technology.		
	<p>Modernisation of Office Systems</p> <p>(a) Information Technology(C&I)</p> <p>2. Project: Computer Aided Digital Mapping of Six cities - Ahmedabad, Chennai, Mumbai , Bangalore, Hyderabad and Kolkata</p>				<p>Aerial photography/image Photogrammetry Control Digitization/ map compilation</p> <p>Field verified Geo-coded Topologically build maps</p>	Geo-coded digital mapping	<p>NRSA handed over the aerial photography of Ahmedabad city to Survey of India on first week of November, 2006. Necessary planning, preparatory and adjustment work for map compilation is in progress.</p> <p>Survey of India delivered the first set of geo coded digital map data of Mumbai city in July, 2006 and till today we have received 30 sq. km. area of Mumbai city.</p>	<p>The project is further delayed due to the snag in the aircraft computer and NRSA took nearly 3 months to rectify the snag in the aircraft computer.</p> <p>SOI took nearly 2 years to start digital mapping of Mumbai city after acquiring the aerial photography in February, 2005.</p>
	<p>Objectives:</p> <p>a) Basemap Compilation</p> <p>Creation of Digital</p>						<p>To check the accuracy of the digital base map, the NIC and SOI team jointly visited the</p>	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2006-07 (upto 31-12-2006)	Reasons for variations
		BE	RE	Actual				
	Basement of Ahmedabad, Chennai, Mumbai, Bangalore, Hyderabad and Kolkata						field area in Mumbai on 24 th November, 2006 and found that some details were missing in the base map such as boundary wall, electrical cabinet, exposed drains, electric poles, trees, platforms etc. Shri S. S. Tripathi, SS (Tech), SOI suggested that this feed back will be sent to the concerned person at Dehra Dun office for appropriate action. Distances/offsets were also taken by NIC.	
	b) Metropolitan Area Network To establish a communication network to exchange the data among the				Site preparation of Control Centre and Remote Centre Hardware/Software for Control Centre and Remote Centre	MAN in each city for data sharing among various utility organizations.	The necessary H/W & S/W, GIS software, SUN server, Low end server, Client machine, Oracle database and Routers have been delivered	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements during 2006-07 (upto 31-12-2006)	Reasons for variations
		BE	RE	Actual				
	utility agencies in secured environment				<p>GIS software for Control Centre and Remote Centre</p> <p>Lease Line connectivity of 2 MBPS from the server at Control Centre to the server at five Remote Centre in each City</p>		<p>in all the six cities.</p> <p>The locations of Control Centre (CC) and Five Remote Centres (RC) were identified in all the six cities. Renovation, furnishing, Local Area Network installation and 2 MBPS lease line connectivities between CC and five RC's in Ahmedabad, Bangalore, Mumbai, Hyderabad and Kolkata are in progress.</p>	
	c) Utility Mapping Mapping of utility network and related appurtenances by the utility agencies (five agencies identified by city administration)				Final Sheets of Utility Network. A Mechanism for Daily updating of the utility network . Various reports and applications needed at different levels	Utility network maps	<p>Orientation training to the personnel from utility agencies.</p> <p>Collection of available utility data from existing records / field surveys.</p>	

4.2.3 Economic Advisory Council to the Prime Minister

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2006)	Reasons for variations
		BE	RE	Actual				
1.	Economic Advisory Council to the Prime Minister To advise the Prime Minister on a range of issues, sending comments/reports etc. to the Prime Minister.	1.71	1.16	0.52	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-moto 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. This is, by its very nature, not quantifiable	There is no short fall.

4.2.4 Grants-in-aid to Institute of Applied Manpower Research (IAMR) for Studies

Sl. No.	Name of the programme/scheme And Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements During 2006-07 (upto 31.12.2006)	Reasons for variations
		BE	RE	Actual				
1.	Grants-in-aid to IAMR for Studies To take up studies on topics of current interest to the Planning Commission	0.15	0.04	Nil	A model to carry out a cost effective district wise enquiry on relevance of vocational training and vocational education facilities or employment will be available for replication across all districts.	This could be used by Government for improving the outcomes of vocational training and education		

4.2.5 National Knowledge Commission

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2006)	Reasons for variations
		BE	RE	Actual				
1.	<p>National Knowledge Commission</p> <p>To advise the Prime Minister on matters relating to Institutions of knowledge creations, knowledge applications and knowledge dissemination to meet the knowledge of the 21st century</p>	4.00	2.00	1.38	<p>Recommendations to Prime Minister with regard to ;</p> <p>Access to knowledge, knowledge concepts, knowledge creation, knowledge application and knowledge services</p>	<p>An enabling framework for</p> <ol style="list-style-type: none"> 1. Building excellence system in education system, 2. Promoting creation of knowledge in S&T laboratories, 3. Improving the management of institutions engaged in intellectual property rights, 4. Promote knowledge applications in industry and agriculture, 5. Promote the use of knowledge capabilities in making Government an effective, transparent and accountable service provider. 	<p>NKC has submitted recommendations to the Government on the following:-</p> <ol style="list-style-type: none"> a) e-Governance b) Libraries c) Translation d) Knowledge network e) Right to education f) Vocational education g) Higher Education h) National Science & Social Science Foundation and Language <p>Several new initiatives are under consideration based on these recommendations. Stakeholder consultations are under way in several other areas.</p>	There are no short falls

4.2.6 Expertise for Planning Process

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2006)	Reasons for variations
		BE	RE	Actual				
1.	Expertise for Planning Process	0.60	0.75	0.52	To hire the services of a maximum of 50 Consultants/ Experts at any given time for a limited duration for certain specific tasks/Terms of Reference.	Outcomes are need based.	<p>(i) Consultants were appointed for specific tasks as per DoPT's guidelines.</p> <p>(ii) PG/Research students were given internship in various Divisions of Planning Commission as per the Internship Scheme.</p> <p>(iii) Studies were given to Institutes/Individuals.</p> <p>Total amount of Rs.52,06,168/- was spent upto 31.12.2006 on the above mentioned items.</p>	There are no short falls.
	To enhance the technical expertise available to the Planning Commission through Experts and Consultants.							

4.2.7 Strengthening State Plans for Human Development (United Nations Development Programme(UNDP) assisted Externally Aided Project)

Sl. No.	Name of the programme/ scheme and Objective/Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2006)	Reasons for variations
		BE	RE	Actual				
1.	<p>Strengthening State Plans for Human Development (UNDP assisted Externally Aided Project)</p> <p>1. Capacity building of State Planning Departments/Boards for Human Development through technical assistance and Training.</p> <p>2. Identifying strategic options for Human Development Financing.</p> <p>3. Strengthening State Statistical System through appropriate capacity building initiatives.</p>	16.36	10.00	4.82	As per Annexure-I	<p>1. The Project will strengthen understanding at all levels including line departments, district administrators and local bodies on the concept of human development and the possible modalities for operationalisation.</p> <p>2. The project will enhance the capacity of State Planning Boards for continued action research and to facilitate identification of best options for high impact of human development interventions.</p> <p>3. It will address the limitation of data system and build the expert networks to provide data for planners and objective data feedback to programme implementers.</p> <p>4. It will enhance state capacities to identify sustainable sources of financing for human development.</p>	<p># Twelve States have set up Human Development & Research Units/Centres.</p> <p>#Five States have initiated the preparation of Distt. Human Development Reports(DHDR's) . Two DHDRs have been finalized.</p> <p>#Training Programmes on Human Development have been conducted for State /Distt. Level functionaries.</p> <p>#Eight Films on State specific Human Development themes have been prepared as a part of advocacy strategy.</p> <p>#Trg. Programmes on vital statistics at Distt. Level conducted to strengthen the statistical system at state/Distt. Level.</p> <p>#Two draft State specific reports have been prepared on Financing Human Development.</p>	As per Annex-II

4.2.8 50th Year Initiative for Planning

Sl. No	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2006)	Reasons for variations
		BE	RE	Actual				
1.	<p>50th Year Initiative for Planning</p> <p>(i) Preparation of State Development Reports (SDRs)</p> <p>(ii) Financial assistance in the form of grant-in-aid from the Planning Commission's Project Preparation Facility (PCPPF) as per request received from State Governments.</p> <p>(iii) Total Transport System Study.</p> <p>(iv) Building of Data Base on Non-Governmental/ Voluntary Organisations in India.</p> <p>(v) To meet an</p>	11.64	7.94	2.46	<p>Finalization of eight State Development Reports (SDRs)</p> <p>Finalization of projected reports of MP and HP and processing of proposals for other State Govts. for PCPPF after due examination.</p>	<p>Finalization / release of eight SDRs</p> <p>Finalization of DPR's on optimum and conjugative use of water Resources in Himachal Pradesh and Tasar Development Project in Madhya Pradesh</p> <p>Initiating policies that would ensure time-bound creation of world class Infrastructure, delivering services matching</p>	<p>SDR's of Karnataka, Uttar Pradesh, Kerala, Pondicherry, Lakshadweep and Andaman & Nicobar Islands have been finalized.</p> <p>DPR on optimum and Conjugative use of water Resources in Himachal Pradesh was finalized and financial assistance was released for preparation of the reports</p>	<p>The Core Committees re-sponsible for preparation of SDR's of Andhra Pradesh and Sikkim have suggested certain changes in these reports. Consequently these two SDR's could not be finalized.</p> <p>State Government of Madhya Pradesh has not indicated the progress in preparation of the DPR on</p>

Sl. No	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2006)	Reasons for variations
		BE	RE	Actual				
	Expenditure on proposals of Infrastructure division: printing of publications- MCAs, seminars/ workshops to evolve reforms, policy initiations etc. and consultation with experts on Infrastructure issues etc.				Model Concession Agreements: Printing of MCAs on Infrastructure sectors, viz. <ul style="list-style-type: none"> • MCA on National Highways, • MCA on Ports, • MCA on State Highways, • MCA on OMT Manuals - Printing of Manual for Specifications and Standards on 2 laning/4 laning of Highways.	international standards that maximize the role of Public Private Partnerships	As per projected outcome	Tasara Development in Madhya Pradesh

Printing of the reports/guidelines viz. - Report of the Committee of Secretaries on Road Rail connectivity of Major Ports, Report of the Core Group on Financing of the National Highways Development Programme, Report of the Task Force on Delhi-Mumbai and Delhi-Howrah freight corridors, Scheme for Financing Infrastructure Projects through IIFC, Guidelines for Formulation, Appraisal and Approval of Public Private Partnership Projects, Guidelines for Financial Support to Public Private Partnerships in Infrastructure, Report of the Inter-Ministerial Group (Customs Procedure and Functioning of Container Freight Stations and Ports) , Report of the Task Force Financing Plan for Airports

\$ Engagement of one Legal Consultant & one Consultant(PPP), Two legal firms have been engaged for scrutiny and vetting of concession documents and 40 documents have been vetted so far.

@ Conference of Chief Secretaries on PPP in Infrastructure was held on 20.5.2006. Conference on Building Infrastructure: Challenges and Opportunities was held on 7.10.06

4.2.9 Strengthening Evaluation Capacity in Government

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2006)	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.	8.55	2.59	0.05	3 on-going studies to be completed and 5/6 studies to be taken up or completed during 2006-07.		As per Annexure -III	As per Annexure-III

4.2.10 Grants-in aid to Research Institutions to carry out research activities on Planning and Development issues

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2006-07 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements During 2006-07 (up to 31.12.2006)	Reasons for variations
		BE	RE	Actual				
1.	Grants-in aid to Research Institutions to carry out research activities on Planning and Development issues	1.70	1.70	1.14	Approx. Rs.124.00 lakh were exhausted out of the RE of Rs. 170.00 lakh.	On an average, 20 Research Studiers and 35 Seminars/ Workshops are expected for grants-in-aid under the scheme.	14 studies and 21 seminars were approved at total cost of Rs.97.30 lakh. 14 ongoing studies have been completed.	25 th Meeting of GOAs fixed on 9 th Feb.,2007 has been postponed for March month by M.S. Office. Hence the Study and Seminars proposal included in the Agenda of the meeting are pending for the approval to sanction the grant.
	To encourage Planning & Development activities							

4.2.11 UNDP Assistance for Rural Decentralization and Participatory Planning for Poverty Reduction

Sl. No.	Name of the programme / Scheme and Objective / Outcome	Plan Outlay 2006-07 (Rs. Crores)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements (upto 31.12.06)	Reasons for variations
		BE	RE	Actual				
1.	Decentralised planning processes necessary for poverty reduction needs strengthening of decision making & pro-development planning for the poor .	3.00	3.00	0.79	<p>- State Governments create an environment and institutionalize rural planning.</p> <p>- Demonstrate the process of development of pro-poor, socially equitable, participatory and integrated plans mainly at gram panchayat level of PRIs with effective citizens' participation.</p> <p>- Replication of decentralized planning process seen in other districts of the Project States.</p>	<p>Effective partnership with State Departments responsible for decentralization demonstrated for strengthening decentralized planning in the State.</p> <p>Decentralised and need-based plans developed mainly at the gram panchayat level of PRIs and sustainable mechanism created for local planning and governance.</p> <p>Better systems of integration of plans between GP, BP and ZP attempted.</p> <p>Institutional links between user groups and PRIs demonstrated in development planning and implementation.</p> <p>Panchayat Standing Committees functioning effectively and supporting different tiers.</p> <p>Increased participation of marginalized groups such as women, STs and SCs in the process of planning, implementation and evaluation.</p>	As Per Annexure IV	There is no short falls

Sl. No.	Name of the programme / Scheme and Objective / Outcome	Plan Outlay 2006-07 (Rs. Crores)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements (upto 31.12.06)	Reasons for variations
		BE	RE	Actual				
2.	Improving fiscal domain of PRIs for local development through resource convergence and local resource mobilization				<ul style="list-style-type: none"> - Fiscal autonomy and resources to PRIs to match functional domain. - Effective resource convergence for local level planning. - Strengthened capacity of PRIs to raise own resources. 	<p>Model of provision of untied funds to GPs demonstrated.</p> <p>Increased local revenue generated by Gram Panchayats.</p> <p>Convergent use of resources demonstrated.</p>	As Per Annexure IV	There are no short falls.
3.	Enhancing the oversight function of the PRIs (especially Gram Sabha) to strengthen transparency and accountability in local governance				<ul style="list-style-type: none"> - Institutionalization of social audit of PRIs. - Mechanisms of C&AG audit for all the tiers of PRIs strengthened. 	Mechanisms of accountable and transparent planning, budgeting and expenditure by local bodies and their standing committees better defined.	As per Annexure- IV	There are no short falls.
4.	Supporting enhanced devolution and autonomy for PRIs through facilitating policy making process for decentralization.				<p>State Governments pursuing and facilitating devolution in terms of transfer of subjects, departments and resources to local bodies.</p>	<ul style="list-style-type: none"> - Networking among the institutional structures responsible for decentralization improved. Monitorable indicators developed to measure the impact of decentralization on poverty reduction. Lessons learned on decentralization practices documented and disseminated. 	As per Annexure IV	There are no short falls.

Annexure-I

(Reference Para 4.2.7 - Quantifiable Deliverables/Physical Output)

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Projected Output during 2006-07
1.	Capacity Building of State Government	Human Development Research & Coordination Unit	HD research, analysis and forecasting, coordination, consultations, district HDRs and thematic reports	8 Project States - Initiate HD research and analysis, coordinate HD activities (annual HD memos, prepare district HDRs, identify and analyse select schemes, thematic HD reports, DHDRs) The new States included under the project would initiate establishment of HD Cells and initiate activities
			HDR dissemination and advocacy	To prepare and disseminate HD pamphlets in local languages, citizen report cards, posters, essay and quiz contests, TV spots, commissioned articles in local newspapers
			HD training courses including Training of Trainers on HD for ATIs	2 rounds of Training of Trainers to be conducted.
		IGIDR, Mumbai	Research inputs and strengthening research capabilities (quantitative methods like forecasting, etc.)	To initiate assignment, support to participating 8 States in HD analysis, 2 rounds of training in quantitative research methodology
		FTII, Pune	Audiovisual Documentation of State HDR messages and Best Practices	8-12 films for 4 States (Karnataka, MP, Rajasthan, Maharashtra), annual conference
		ISS Hague & Oxford University	Human Development Training	20 Participants to be sent for International Training & 3 rounds of Training in India
		PRAYAS, Pune	Best Practice Documentation	Second volume of Best Practices Manual (BPM).
		PC/UNDP direct support	National Outreach & Advocacy for HD - inclusion in Plan and Budget Documents	To identify media partners and resource persons, HD Awards Panel, Quarterly newsletters, digitization of Plan and Budget documents, putting up on HD Portal (HDRC & Planning Commission websites)
			Support to HD appraisal of Tenth Plan and	To initiate and complete preparation of NHDR,1

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Projected Output during 2006-07
			subsequent Plan formulation	annual consultation.
			Strengthening of Evaluation mechanism within State Government	1 training needs assessment for 8 State Governments, 1 evaluation workshop
2.	Strengthening State Statistical System	International Institute of Population Sciences (Mumbai)	District level health and vital statistics	Preparation of training modules, validation of training modules, conduct 3-4 residential training
		SPSS	Statistical Software	To organise 2 rounds of Training.
		Indian Statistical Institute, Kolkata	District poverty estimates including a special focus on poverty-lines for north-eastern States	To initiate assignment.
			District income estimation training	To organise 6 regional training in collaboration with CSO.
			Training of State and district Officials on District level data on Gender, SC/ST, HIV/AIDS, MDGs	Training of DES Officials & district Statistical Officers, IT support for pilot District HDRs, 1 Training needs assessment for 8 States, workshop on Poverty & Human Development MIS, IT support to pilot District HDRs
			Global and Regional dialogue on Poverty and Human Development	To Participate workshops.
3.	Financing for Human Development	NIPFP (Delhi)	Research studies	Complete State level studies and conduct orientation of stakeholders. Annual conference on financing of human development
		RBI Training College	Training courses	To prepare 4 training modules.
		PC/UNDP direct support	Global Best Practice Documentation	To establish criteria and identify best practices, initiate documentation in partnership with expert networks of UNDP
4.	Project Intranet and Experts Roster	PC/UNDP direct support	Computerisation of HD Cells, setting up of dedicated network.	Design/initiate project intranet, identify experts, initiate on-line consultations

Annexure-II

(Reference Para 4.2.7 – Reasons for variations)

The Planning Commission is the Executing Agency and the State Governments are the implementing Agencies. The project was initiated in 08 States namely Himachal Pradesh, Karnataka, Madhya Pradesh, Maharashtra, Rajasthan, Sikkim, Tamil Nadu and West Bengal with the total cost of 5 million dollars. The Project has been extended to 7 more States namely Assam, Gujrat, Nagaland, Punjab, Orissa, Kerala & Chhattisgarh. UNDP has provided an additional assistance of 4.96 US million dollars. Achieving the projected outcomes is substantially dependent upon State Governments' ability in formulating and implementing appropriate programmes and National Resource Institutions co-ordination with State Governments.

Annexure-III

(Reference Para 4.2.9 - Achievements)

- i.) Quick Evaluation Study of KBK Districts launched through outsourcing.
- ii.) Draft report on Evaluation of Centrally Sponsored Schemes in 4 Militancy Affected Districts of J& K received.
- iii.) Draft report on Evaluation study of National Scheduled Tribe Finance & Development Corporation (NSTFDC) received.
- iv.) Evaluation report on *Sharda Sahayak Pariyojana* completed and approved.
- v.) Evaluation study on *Cooked Mid-Day Meal* launched in the field.
- vi.) Pre-testing of schedules for the evaluation study of *National Rural Employment Guarantee Scheme* taken up.
- vii.) Design for evaluation study on *Rajiv Gandhi Gramin Vidyutikaran Yojana* (RGGVY) taken up.
- viii.) Module for conducting training on *Evaluation & Monitoring* finalized.

(Reference Para 4.2.9 – Reasons for variations)

- i) This is a new scheme introduced under plan from the current financial year (2006-07).
- ii) The under staffing of the nodal division which is being addressed, affected the achievements.
- iii) Since this Scheme has been introduced from the current financial year, for outsourcing various component of evaluation work, the procedure laid down under GFR has to be followed (i.e. inviting quotations through Newspaper advertisements, examining technical bids followed by scrutinizing financial bids). All these require considerable amount of time.
- iv) Due to lack of sufficient funds available under Non plan even the field units of PEO are feeling constrained.

Annexure-IV

(Reference Para 4.2.11 – Achievements for Serial No. 1)

- Regular consultations with the State Government to evolve and facilitate decentralised planning processes.
- Decentralized and Need Based Microplans with human development issues prepared at the Gram Panchayat level through community participation facilitated by NGOs and the Zilla Panchayats in all the four project states.
- Systematic consultation between a multiplicity of local development actors (gram sabha, standing committees, user groups, line departments and others) for participation in identification, selection, prioritisation and implementation of development projects/initiatives/activities and drawing up micro plans.
- Capacity development of Panchayat representatives and officials and members of Panchayat Standing Committees in identification of resources and preparing human development based microplans.
- Approval of microplans by Zilla Panchayat and release of untied funds (allocated to the Zilla Panchayats under the project) to Gram Panchayats in a few states.

(Reference Para 4.2.11 – Achievements for Serial No.2)

- Demystification of panchayat budgeting process and strengthening financial management systems of the PRIs.
- Better understanding amongst panchayat officials in proper maintenance of panchayat accounts.
- Awareness and understanding amongst gram panchayat and gram sabha members on the importance of mobilizing local resources to strengthen panchayat revenue.
- Untied funds released to a few panchayats based on their microplans to take up development work for which funds are inadequate under any scheme.

(Reference Para 4.2.11 – Achievements for Serial No.3)

- Awareness amongst community regarding the importance of transparency and accountability in panchayat affairs.
- Extensive use of RTI in the project activities especially facilitating implementation of schemes like NREGA & Social Audit and Public Hearings being held frequently in the project panchayats across the four states with efforts of institutionalizing it.

(Reference Para 4.2.11 – Achievements for Serial No.4)

- National Institute of Public Finance and Policy has submitted the first draft report on the status of funds, functions and functionaries and state of panchayat finances in the four project states.

Chapter 5 FINANCIAL REVIEW

5.1 Scheme-wise Plan Expenditure

(Rs. in crore)

Ministry of Planning Scheme		2004-2005 Actual Expenditure	2005-2006 Actual Expenditure	2006-2007		
S. No	Revenue Section			Budget Estimates	Revised Estimates	Expenditure up to 31.12.06 (% over BE 2006-07)
1.	Tsunami Rehabilitation Programme	--	0.88	15.00	1.08	0.41(3%)
2.	Modernisation of Office Systems (MOOS):	3.23	2.40	3.10	2.40	1.54(50%)
	(i) Renovation & Alteration	21.01	48.49	23.95	24.34	15.71(66%)
	(ii) Information Technology					
	Total –MOOS	24.24	50.89	27.05	26.74	17.25(64%)
3.	Economic Advisory Council to the Prime Minister	--	0.42	1.71	1.16	0.52(30%)
4.	National Knowledge Commission	--	1.50	4.00	2.00	1.38(35%)
5.	Grants-in-aid to IAMR for taking up studies on topics of current interest to Planning Commission.	0.02	0.48	0.15	0.04	--
6.	Grants-in-aid to Universities and Research Institutions for Training, Research and Institutional Development	1.63	1.49	1.70	1.70	1.14 (67%)
7.	Expertise for Planning Process	0.39	0.46	0.60	0.75	0.52 (87%)

Ministry of Planning Scheme		2004-2005 Actual Expenditure	2005-2006 Actual Expenditure	2006-2007		
				Budget Estimates	Revised Estimates	Expenditure up to 31.12.06 (% over BE 2006-07)
S. No	Revenue Section					
8.	Assistance from UNDP for Preparation of State Human Development Reports	9.49	7.84	16.36	10.00	4.82 (30%)
9.	50 th Year Initiative for Planning	2.66	4.62	11.64	7.94	2.46 (21%)
10.	Strengthening Evaluation Capacity in the Government	--	--	8.55	2.59	0.05(0.58%)
11.	UNDP Assistance for Rural Decentralization and Participatory Planning for Poverty Reduction	3.14	2.91	3.00	3.00	0.79 (26%)
	Total : Revenue Section	41.57	71.49	89.76	57.00	29.34(33%)
	Charged	--	--	--	--	--
	Voted	41.57	71.49	89.76	57.00	29.34(33%)
	Capital Section	--	--	--	--	--
	Charged	--	--	--	--	--
	Voted	--	--	--	--	--
	Grand Total (Plan)	41.57	71.49	89.76	57.00	29.34(33%)

Activity-wise Non-Plan Expenditure

Ministry of Planning Scheme		2004-2005 Actual Expenditure	2005-2006 Actual Expenditure	2006-2007		
S. No	Revenue Section			Budget Estimates	Revised Estimates	Expenditure up to 31.12.06 (% over BE 2006-07)
1.	Secretariat-Economic Services	0.12	0.17	0.27	0.26	0.11(41%)
2.	Planning Commission/ Planning Board	24.52	26.62	27.15	32.62	24.20(89%)
3.	Programme Evaluation Organisation	2.66	2.77	3.15	3.32	2.32(74%)
4.	Grants-in-aid to IAMR - Establishment	3.50	3.50	3.50	3.80	2.73(78%)
	Revenue :-	30.80	33.06	34.07	40.00	29.36(86%)
	Charged	--	--	--	--	--
	Voted	30.80	33.06	34.07	40.00	29.36(86%)
	Capital :-	--	--	--	--	--
	Charged	--	--	--	--	--
	Voted	--	--	--	--	--
	Grand Total (Non-Plan)	30.80	33.06	34.07	40.00	29.36(86%)
	Grand Total (Plan + Non-Plan)	72.37	104.55	123.83	97.00	58.70(47%)

FINANCIAL REVIEW

5.3. Object head-wise Classification

(Rs. in crore)

Ministry of Planning		2004-2005			2005-2006			2006-2007			2006-2007			Expenditure upto 31.12.06		
Object head		Actual Expenditure			Actual Expenditure			Budget Estimates			Revised Estimates			(% over BE 2006-07)		
S. No.		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
01.	Salaries	--	20.93	20.93	0.22	22.45	22.67	1.00	23.59	24.59	0.50	25.26	25.76	0.30	19.90	20.20(82%)
02.	Wages	--	0.12	0.12	--	0.15	0.15	0.03	0.15	0.18	0.01	0.17	0.18	--	0.11	0.11(61%)
03.	Overtime Allowance	--	0.18	0.18	0.01	0.19	0.20	0.02	0.19	0.21	0.02	0.19	0.21	--	0.11	0.11(52%)
04.	Medical Treatment	--	0.34	0.34	--	0.41	0.41	0.05	0.37	0.42	0.05	0.68	0.73	--	0.34	0.34(81%)
05.	Domestic Travel Expenses	--	1.55	1.55	0.06	1.64	1.70	0.30	1.65	1.95	0.12	2.56	2.68	0.06	1.56	1.62(83%)
06.	Foreign Travel Expenses	--	0.42	0.42	-	0.88	0.88	0.10	0.69	0.79	0.05	1.05	1.10	--	0.46	0.46(58%)
07.	Office Expenses	3.70	2.97	6.67	5.00	2.98	7.98	5.07	2.99	8.06	4.00	5.20	9.20	2.24	3.53	5.77(72%)
08.	Rent, Rates & Taxes	--	0.04	0.04	--	0.03	0.03	--	0.05	0.05	--	0.05	0.05	--	0.02	0.02(40%)
09.	Publications	0.06	0.27	0.33	0.25	0.31	0.56	1.39	0.35	1.74	0.87	0.41	1.28	0.26	0.20	0.46(26%)
10.	Banking Cash Transaction Tax	--	--	--	--	0.005	0.005	--	0.01	0.01	--	0.01	0.01	--	0.007	0.007(70%)
11.	Other Administrative Expenses	0.05	0.35	0.40	0.63	0.34	0.97	3.35	0.36	3.71	3.12	0.45	3.57	1.78	0.29	2.07(56%)
12.	Payment for Professional & Special Services	11.77	--	11.77	12.61	--	12.61	44.51	--	44.51	17.40	--	17.40	6.23	--	6.23(14%)
13.	Grants-in-aid	5.37	3.50	8.87	6.38	3.51	9.89	8.85	3.51	12.36	6.74	3.81	10.55	3.32	2.73	6.05(49%)
14.	Other Charges	0.72	0.13	0.85	0.25	0.16	0.41	2.36	0.16	2.52	0.93	0.16	1.09	0.03	0.10	0.13(5%)
15.	Machinery and Equipment	20.48	--	20.48	46.08	--	46.08	22.73	--	22.73	23.19	--	23.19	15.12	--	15.12(67%)
	Total	42.15	30.80	72.95	71.49	33.06	104.55	89.76	34.07	123.83	57.00	40.00	97.00	29.34	29.36	58.70(47%)

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 taking up studies on topics of current interest to Planning Commission

It is mentioned that only one utilization certificate for Rs.25,000/- is pending against the Centre for Indian Bamboo Research & Technology, New Delhi. There are no unspent balances against any entity.

Chapter 6

PERFORMANCES OF AUTONOMOUS ORGANISATIONS

PERFORMANCE DURING 2005-06

(April 2005 to March 2006)

The Institute of Applied Manpower Research (IAMR)

The Institute of Applied Manpower Research (IAMR) was established in 1962 as an autonomous organization under the aegis of Planning Commission.

The major objectives of IAMR are as below:-

- 1) To study nature, characteristics and utilization of human resources
- 2) To prepare manpower perspectives of economic development
- 3) To evolve methodologies for forecasting demand and supply and for training and development of workforce
- 4) To stimulate, manpower research through conferences, study courses and networking
- 5) To disseminate publications and documentations
- 6) To impart training in techniques of manpower planning
- 7) To provide research services to Government, public/private sectors and others

The activities of the Institute could be categorized into

- 1) Education and Training
- 2) Sponsored Studies and
- 3) IAMR funded research work

The details of the activities completed by the Institute during the year 2005 -2006 are as below:-

Education and Training

1.1 Education

S.No.	Name of the Course	Duration of the Course	No. of Participants
1.	Advanced Diploma in Human Resource Planning & Development (February 1, 2005 – October 31, 2005)	9Months	25 from different countries of Asia & Africa
2.	Master's Degree Course in Human Resource Planning & Development February 1, 2005 – January 31, 2006	12 months	20 from different countries of Asia & Africa
3.	Advanced Diploma in Human Resource Planning & Development (February 1, 2006 - October 31, 2006)	9 Months	20 from different countries of Asia & Africa
4.	Master's Degree Course in Human Resource Planning & Development (February 1, 2006 – January 31, 2007)	12 Months	33 from different countries of Asia & Africa

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

1.2 Training

International Participants

S.No.	Sponsored by	Title of the Programme	Remarks
1.	Ministry of External Affairs	Training Programs on Human Resource Planning and Development	Two Programmes of 8 weeks each for 23 participants from different countries of Africa and Asia were offered.
2.	WHO	Training of Health Personnel from Nepal	One programme for 10 participants
3.	International Management Institute & IAMR	Special Programme for Master's Course of Post Graduate Diploma of IAMR	One Programme for one day.

National Participants

1.	CAPART Ministry of Rural Development	Trainer's training programme for NGOs	Two programmes conducted for 52 participants
2.	- do -	Induction Training Programme for Young Professionals hired by CAPART	Five programmes of two weeks duration were conducted for 189 participants
3.	-do-	Training programmes for Monitors and Evaluators	One programme conducted for 25 participants
4.	-do-	Refresher's course for Young Professionals	One Programme conducted for 17 participants

2. Sponsored Studies

2.1 Reports submitted

Sl.No.	Sponsor	Title of Study	Remarks
1.	WHO	Collection of Data on Health Manpower	To provide inputs for WHO publications
2.	Ministry of Rural and Agro- Industries, Govt. of India	Evaluation of Prime Minister's Rozgar Yojana (IIIrd Round)	Information from about 11, 000 beneficiaries were collected and analyzed.
Studies under Progress			
1.	North East Council (NEC)	Bench Marking Human Development in the North Eastern India	14 reports on seven states of North East submitted to NEC
2.	Central Statistical Organisation (CSO)	Manual on Labour Statistics	Project review on 16 th January, 2006 by CSO
3.	-do-	Manual on Labour & Employment Statistics	Project review on 16 th January, 2006 by CSO
4.	National Council of Cement and Building Materials	Work Study	In Progress
5.	CAPART Ministry of Rural Development	Skill Development of the Rural Poor Leading to Gainful Employment through NGOs (Activity – skill Demand Surveys)	Out of 50 backward districts identified for this purpose, surveys in 41 districts have already been completed.
6.	Planning Commission	Two studies to assess the Relevance Vocational Education Facilities for Employment in Krishna District of Andhra Pradesh, for Gorakhpur District of Uttar Pradesh and Gurgaon District of Haryana	

3. IAMR Funded Research Work

- 1) Outcome Budget for Government of India for the year 2005-06 – Research support provided to Planning Commission.
- 2) Rashtriya Sam Vikas Yojana – Research Support for Monitoring and Implementation of the Scheme provided to Planning commission
- 3) Self-employment and Skill Development through national and State Financial Development corporations.
- 4) Technological Capability in Urban Information sector : Case Study of Metal Manufacturing and Fabrication Units.
- 5) Employment and Labour Force Trends : A Cross Country comparative Profile.
- 6) Impact of Consumer Protection Act on Consumer's Awareness : A Case Study of National Capital Region

Publications

Publications released

- 1) Manpower Profile India Year Book – 2004
- 2) NTMIS Publications (Annual technical Manpower Reviews and Quarterly Bulletins)
- 3) Manpower Journals – Volumes 38(2), 38(3), 38(4)
- 4) Skill Development and Entrepreneurial Training to Unemployed Scheduled Caste Youth in U.P. & A.P.
- 5) Study on “Bonded Labour in India : A Policy Perspective”.

Publications under preparation

- 1) Manpower Profile India Year Book – 2005
- 2) NTMIS Publications (Annual technical Manpower Reviews and Quarterly Bulletins)
- 3) Manpower Journals – Volume 41(1), 41(2), 41(3), 41(4)

2.1 Studies under Progress upto December 2006 except some studies upto September 2006

S.No.	Sponsor	Title of Study	Remarks
1.	Sponsored by LEM, Planning Commission	To Assess relevance of Vocational Education and Vocational Training Facilities for Employment in Krishna District of A.P.	Draft Report is ready.
2.	Sponsored by LEM Division, Planning Commission	To Assess relevance of Vocational Education and Vocational Training Facilities for Employment in Gurgaon District of Haryana	Preparation of draft report under process.
3.	Sponsored by LEM Division, Planning Commission	To Assess Relevance of Vocational Education and Vocational Training Facilities for Employment in Gorakhpur District of Uttar Pradesh	Preparation of Draft Report under process.
4.	M/o Agro Industries, Govt. of India	Evaluation of PMRY (III rd round)	Approval of Final Report is awaited.
5.	Rehabilitation Council of India	Projection of Human Resource Requirement in the field of Rehabilitation of Persons with Disabilities	Report under preparation.
6.	Sponsored by CSO	Manual on Labour Force and Employment Statistics in India	Draft Report submitted to CSO
7.	Sponsored by CSO	Manual on Labour Statistics in India	Draft Report submitted to CSO
8.	EDCIL, Noida	Education Development Index at District Level	Report under preparation.
9.	Administration of UT of Dadra & Nagar Haveli	To Assess the Percentage of Local Persons Employed in the Industries in Daman, Dadra and Nagar Haveli Union Territories	Analysis of data is in progress.
10.	Sponsored by NEC	Bench Marking Human Development in the North Eastern Region	The seven Reports prepared earlier prepared are being revised on the basis of the comments received from TAC members.
11.	Sponsored by Ministry of Rural Development	Skill Development of the Rural poor Leading to Gainful Employment through NGOs (Activity-Skill Demand Surveys).	Data collection & Draft Report writing in progress.

3. IAMR Funded Research Work

1. Manpower Profile India Yearbook
2. Evaluation of Secondary Database on Informal Sector.
3. Total Factor Productivity Growth in Indian Manufacturing : 1985-01
4. I.T. Manpower Information System : A Case study of Labour Market Scenario of Pass-outs from Private Training Institutions.
5. Development of Data Base of ITIs.
6. Technological Capability in Informal Sector : A Case Study of Metal Manufacturing and Fabrication Industries.

Publications

Publications released

1. Manpower Profile India Year Book – 2005
2. NTMIS Publications (Annual Technical Manpower Reviews and Quarterly Bulletins)
3. Manpower Journals – Volumes 41(1), 41(2), 41 (3)

Publications under preparation

1. Manpower Profile India Year Book – 2006
2. NTMIS Publications (Annual Technical Manpower Reviews and Quarterly Bulletins)
3. Manpower Journals – Volume 41(4), 42(1), 42(2), 42(3)

FINANCIAL

The income of the Institute during the period 2005-06, 2006-07 (upto December, 2006) and the projected income for the year 2007-08 is as under:

(Rs. in lakhs)

S.No.	Head	2005-06 Audited	2006-07 (upto Dec. 06) Provisional	2007-08 Projected
1	Grant in Aid*	350.00	272.00	350.00
2.	Sponsored Projects	254.00	79.00	170.00
3.	Other Income	23.00	6.50	25.00
	Total	627.00	357.50	545.00

* Non-Plan Maintenance Grant from Planning Commission.

