

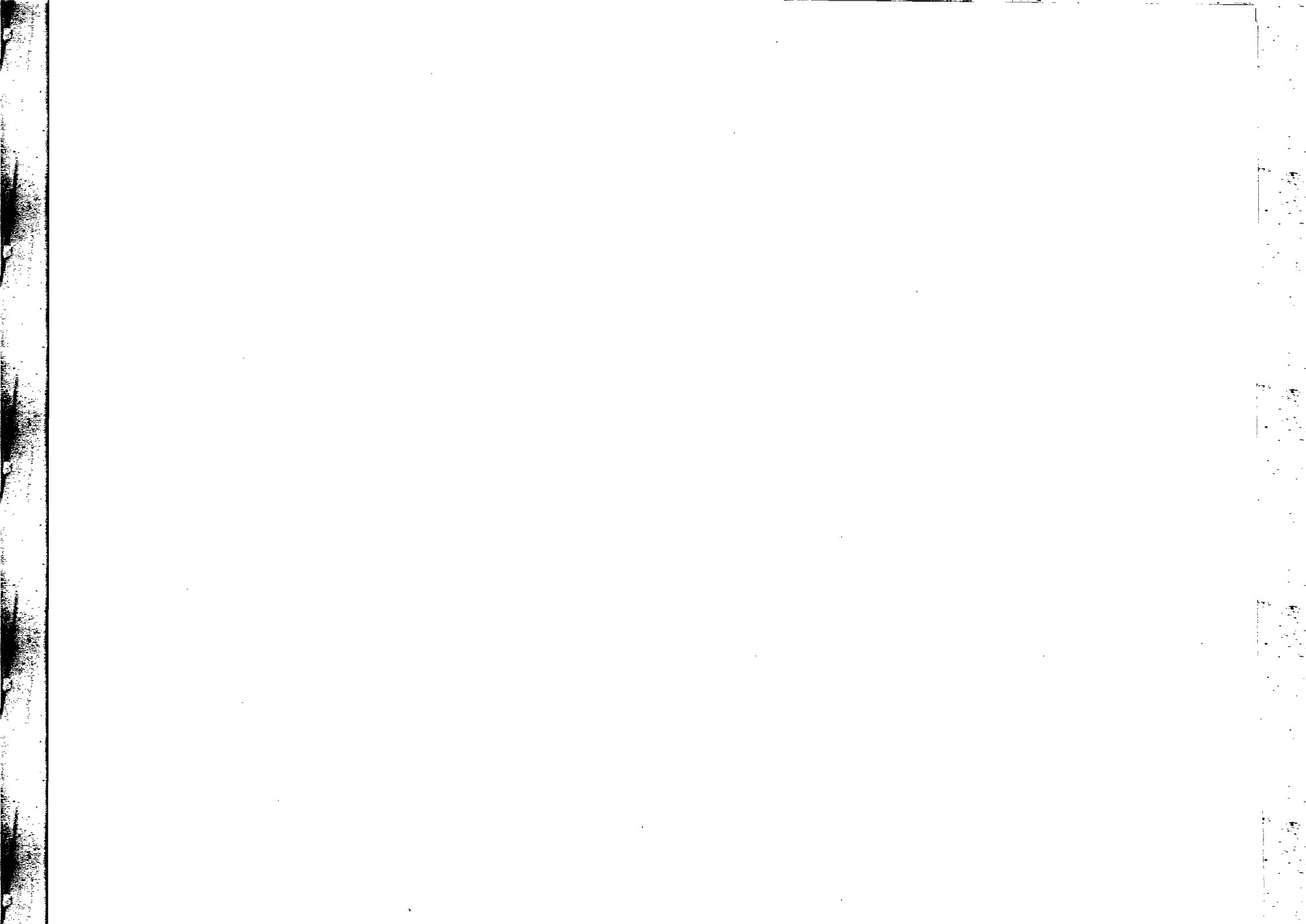
OUTCOME BUDGET

2008-09



सत्यमेव जयते

Planning Commission
Government of India
New Delhi



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 2008-09 Outlays is as follows:

(a) In addition to normal activities of Planning commission, the following new initiatives are proposed during 2008-09:

- (i) New initiative in Skill Development through PPP
- (ii) Support to Planning process at National, State & District level
- (iii) Plan Accounting & Public Finance Management System and
- (iv) Energy (R&D)

Details for implementation of these programmes are being finalized.

(b) The new Plan Scheme, "Plan Accounting & Public Finance Management System" with an outlay of Rs.24.25 crore is being introduced to facilitate

(i) in the long -term – restructuring and streamlining of the whole Code of Accounts and the reporting system so as to synchronise accounting with management needs and bring all transactions on-line and real- time.

(ii) in the medium -term – (a) setting up of a common platform where financial data of all plan schemes are available in a consolidated manner, (b)grounding the MIS set up by various Ministries on the accounting data base to the extent financial data is used, (c) capturing data at the lowest level of expenditure to obtain the details of actual expenditure at the field level, and (d) ensuring just-in time transfer of funds, to field level implementing agencies.

(iii) immediately- using the existing data and platforms to provide best MIS/DSS for flagships.

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 deliverable during the year 2008-09 would be Preparation of Annual Plan, 2009-10.

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 2008-09 (BE) for Planning Commission has been allocated Rs. 100.00 crore for normal activities, spread over 12 Central Sector Plan Schemes. There is no Centrally Sponsored Scheme. A statement "Plan Schemes at a glance" indicating scheme-wise outlays 2007-08 (BE), and 2007-08 (RE) and Annual Plan 2008-09 (BE) along with projection of physical targets for each of the schemes mentioned in the above statement is given in the following pages. Besides, normal activities of Planning commission, a few more programmes are being undertaken with an outlay of Rs.502.00 crore, namely; (a) Energy (R&D) (b) New initiative in Skill Development through PPP and (c) Support to Planning process at National, State & District level.

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.

Tsunami Rehabilitation Programme

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2008-09 (Rs. in Crore)	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	1.00	1. Monitoring implementation of the Programme. 2. Facilitating impact studies on requests from concerned States/UTs.	1. Indications for course corrections in programme implementation and designs.	Continues throughout the year.	Cooperation of the affected States/UTs.
	Total		1.00				

Modernization of Office System

Sl..No	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2008-09 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timeliness	Remarks/Risk Factors
1		3	4	5	6	7	8
2 (I)	Renovation & Alteration	<p>Renovation and Modernization of Sections/Divisions/ Officers' Rooms for providing better working environment, Renovation of Committee Rooms, and improvement of common facilities for employees.</p> <p>Purchase of heavy duty/ light duty modern equipment, EPABX etc.</p> <p>Purchase of enhanced capacity new UPS system.</p>	16.00			Procurement / provision to be made according to GFR 2005 through relevant agencies i.e. CPWD, Tenders, DGS&D, Purchase Committee, Govt. Emporium etc.	<p>Subject to completion of Civil & Electrical works.</p> <p>Procurement will be made on functional requirement basis.</p>
2 (II)	Information Technology	<p>Implementation of E-Governance and monitoring of flagship programmes, modernization of backup service infrastructure, networking of Wi-Fi System, usage of videophone over I.P., etc.</p> <p>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.</p>	6.50			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		22.50				

Economic Advisory Council to Prime Minister

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2008-09(Rs. in crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
1	2	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.	2.10	Advice and Recommendations to the Prime Minister on issues for which advice is sought by PMO.		Continuing basis.	
Total			2.10				

National Knowledge Commission

(Rs. in crore)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2008-09 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	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.	1.50	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			1.50				

Grant-in-aid to IAMR

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2008-09 (Rs. in Crore)	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>11.37</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>Employment will be available for replication across all Districts.</p> <p>Capacity Building for monitoring and evaluation at the state level through systematic 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			12.00				

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

Sl. No	Name of the Scheme/ Programme	Objective / Outcomes	Outlay 2008-09 (Rs. in Crore)	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	2.10	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		2.10				

Expertise for Planning Process

Sl. No.	Name of the Scheme/Programme	Objective/ Outcome	Outlay 2008-09 (Rs. in Crore)	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 STRENGTHENING STATE PLANS FOR HUMAN DEVELOPMENT

Sl. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2008-09 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes	Remarks/Risk Factor
1	2	3	4	5	6	7	8
8.	UNDP Assistance for SHDR - Strengthening State Plans for Human Development	<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 and capacity development at the National, Regional and State level for officials to monitor and evaluate human development programmes and schemes.</p> <p>4. Strengthening the advocacy efforts to ensure that Human Development (HD) messages are widely disseminated and understood.</p> <p>5. Undertake capacity assessment and capacity development at the national, State and</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>	7.75	Annexure-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 address for high impact of HD interventions.</p> <p>4. To the limitation of data system and build the expert networks to provide data for planners and objective 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>	July 2004 to December 2009.	<p>The Planning Commission is the Executing Agency and the State Govts. are the Implementing Agencies. The Project is being implemented in fifteen States\$, the total budget of project is 10.96 million USD. Achieving the projected outcomes is substantially dependent upon State Govts. Ability in formulating and implementing appropriate programmes and forging cooperation with earmarked national resource institutions to benefit from their deliverables.</p>
Total			7.75				

\$ namely Himachal Pradesh, Karnataka, Madhya Pradesh, Maharashtra, Rajasthan, Sikkim, Tamil Nadu and West Bengal, Assam, Gujarat, Nagaland, Punjab, Orissa, Kerala & Chhattisgar

UNDP ASSISTANCE FOR SHDR – STRENGTHENING STATE PLANS FOR HUMAN DEVELOPMENT.

Annexure – I

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Projected Output during 2008-09
1.	Capacity Building of State Governments	Human Development Research & Coordination Unit (at State Level)	HD research, analysis and forecasting, coordination, consultations, district HDRs and thematic reports	HDRCU's to coordinate and monitor activities in the approved workplan of the States.
			HDR dissemination and advocacy	To prepare and disseminate HD pamphlets in local languages, posters, essay and quiz contests, TV spots, commissioned articles in local newspapers
		IGIDR, Mumbai	Research inputs and strengthening research capabilities.	To finalize in consultation with six State Governments MDGs based Poverty Reduction Strategy Papers.
		PRAYAS, Pune	Best Practice Documentation	Finalize and release of Best Practices Manual
		RBI College of Agriculture Banking, Pune	Training of Trainers on District Planning HD	Conduct three rounds of Training for Trainers on District Planning and HD in 2008-09.
		PC/UNDP direct Support	Stakeholders consultations for HD dissemination-Experience sharing or thematic based.	Hold three rounds of stakeholders consultations.
2	Strengthening State and District Level Statistical System	International Institute of Population Sciences (Mumbai)	District level vital statistics	Validation of training methodology and related software.
		Indian Statistical Institute, Kolkata	Finalize methodology for estimation of District Poverty.	Finalization of methodology for estimation of District Poverty.
		----- Central Statistical Organization State Governments	Training on District income estimation .	Assist CSO to organize five regional training programmes for officials of State Governments, Directorate of Economics & Statistics on estimation of District Income.
			Training on statistical systems for district officials.	State Governments to conduct training programmes as per their workplans.
3.	Financing for Human Development	NIPFP (Delhi)	Research studies on options for financing HD.	Finalize reports for six States on Financing of Human Development.
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.	Training & Sensitization programmes for policy makers as per the workplans of States, Collection and dissemination of sex- disaggregated data. Gender Budgeting and Impact assessments Studies, Dissemination workshops and Advocacy across States.
-----	-----	-----	-----	Advocacy of HD concepts and issues at all levels leading

5.	Strengthen the advocacy efforts to ensure that Human Development (HD) messages are widely disseminated and understood.	State Governments	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.	to HD based State and district planning.
		FTII, Pune	Audiovisual Documentation of State HDR messages, development of media strategies and media conclave.	13 remaining films out of 30 as per work plan are to be completed.
6.	Monitoring & evaluation activities to strengthen evaluation mechanism within State Government	Planning Commission/ UNDP direct Support .	Set up a community of practice on HD and Evaluation.	Operationalize a network for setting up a web based community of practice on HD and Evaluation.

50th Year Initiative for Planning

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2008-09 (Rs. in Crore)	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; printing and editing etc. of Plan Documents, payment of 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>	12.	<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>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>
		<p>(v) To meet expenditure on proposals of Infrastructure Division: Printing of Publications – Model Concession Agreements (MCAs), Seminars/Workshops to</p>		Reports #	Initiating policies that would ensure time-bound creation of world class infrastructure		

	<p>evolve reforms, Policy initiations etc., and consultation with experts on Infrastructure Issues etc.</p> <p>(vi) Printing of other publications, folder charts etc. on selected themes/sectors.</p> <p>(vii) Engagement of consultants for review of PPP projects</p>		<p><u>Consultants \$</u></p> <p><u>Conferences @</u></p> <p><u>Manuals \$@</u></p>	<p>delivering services matching international standards that maximize the role of public private partnerships</p>		
	Total	12.00				

- # Report of the Task Force on Financing Plan for Ports
Custom procedure in Air ports
Guidelines for Public Private Partnership (PPP) Projects- Pre -Qualification of Bidders
- \$ 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 on PPP in State Highways was held on 25.5.2007.
Conference of Chief secretaries on PPP in infrastructure was held on 21.7. 2007.
- \$@ Printing of Manual for Specifications and Standards on 2 laning of Highways.

Strengthening Evaluation Capacity in Govt.

(Rs Crores)

Sl.. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2008-09 (Rs. in Crore)	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	12.00	Fifteen* studies as prioritized by Development Evaluation Advisory Committee (DEAC) will be taken up in 2008-09. ** Six studies are in different stages of evaluation.		Evaluation studies to be completed within a period of Twelve months from the date of release of fund.	1. Procedural delay, particularly, preliminary exercise regarding outsourcing of evaluation studies and delay in preparation of study design; framing of requisite schedules, and receipt of adequate and timely information from relevant agencies. 2. Vacancies at different levels of officers is a major constraint in achieving the outcome.
		Total	12.00				

* The Fifteen studies are namely :-

(1) Rural Housing (2) Total Sanitation Campaign (3) Accelerated Irrigation Benefits Programme (AIBP) (4) Micro Irrigation (5) Irrigation (ARWSP) (6) Accelerated Power Development and Reform Programme (APDRP) (7) Rural Telephony (8) National e-governance Action Plan (9) National Horticulture Mission (10) Integrated Scheme for Oilseed, Pulses, Oil Palm and Maize (11) National Social Assistance Programme (NSAP) (12) Macro Management of Agriculture (13) National Highways (14) Rashtriya Sam Vikas Yojana (RSVY) (15) Assistance from Central Pool of NE & Sikkim.

** The Six studies are namely :-

(1) National Rural Health Mission (NRHM) (2) Sarva Shiksha Abhiyan (SSA) (3) Integrated Child Development Scheme (ICDS) (4) Rural Roads (5) Rural Drinking Water (6) Jawahar Nehru National Urban Renewal Mission (JNNURM).

UNDP assisted Rural Decentralization and Participatory Planning for Poverty Reduction

Sl. No	Name of Scheme / Programme	Objective / Outcome	Outlay 2008-09 (Rs. in Crore)	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.	1.80	<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>150 Gram Panchayats in eight districts prepare Annual Plan ratified by Gram Sabha for human development outcomes.</p> <p>Zila Panchayats release untied fund and meet gaps in Gram Panchayat Annual Plan and converge resource on the basis of micro Plans.</p> <p>Annual Plan implemented by 150 Gram Panchayats and monitored Gram Sabhas.</p> <p>State Resource Institutions develop tools to assess poverty focus of Gram Panchayat Plans.</p> <p>SHGs, women's groups, Vigilance Committees, ward sabhas are active in 100 Gram Panchayats to monitor Plan implementation and identify local needs and beneficiaries.</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.
		Improving the fiscal domain of the PRIs for local level development through resource convergence and local resource		<ul style="list-style-type: none"> Increase in panchayat revenues and flexibility of spending with the untied funds. Increase in panchayat revenues through 	<p>50 Gram Panchayats maintain asset register on an accurate basis.</p> <p>Model of provision of untied funds to Gram Panchayats</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.

CHAPTER 3

Policy Initiatives

The thrust of development during 2008-09 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, with the following objectives ;
- 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. During the year 2007-08, the agency completed the preliminary traffic flow, except for highways in which the second round survey data is awaited. The first round of road traffic survey, which included identification of 623 regions and 1000 check posts, preparation of schedules for field survey, conducting 10 pilot surveys and networking with the various State Governments, has been completed for the entire country, barring the States of UP and Jharkhand. In order to capture different seasons, the second round of road traffic survey for generating the traffic flow in the road sector has commenced, simultaneously and 60% of this has also been completed. Data collection for traffic flows in Railways, Airways and Coastal Shipping has been completed. 70% of secondary data collection and conducting of special survey has already been completed. Data processing and assessment in so far as the traffic flows for three modes namely, Railways, Airways and Coastal Shipping has already been completed. The progress of the study was periodically monitored by Principal Adviser (Tpt.). The meeting of the Steering Committee, set up in order to provide guidelines and direction and also monitor the progress of the study, under the chairmanship of Member, Planning Commission, is proposed to be held in March 2008.

5. The Total Transport System Study, originally scheduled to be completed in 2007-08, will now spillover to 2008-09. This is primarily because the most important component of the study namely, first round of Goods Origin-Destination Survey, had to be deferred in some States due to an exogenous factor, viz. unprecedented floods and the resultant disruption to normal traffic.

4.1.2 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 (during 2006-07)	Reasons for variations
		BE	RE	Actual				
1.	Expertise for Planning Process To enhance the technical expertise available to the Planning Commission through Experts and Consultants.	0.60	0.75	0.68	To hire the services of maximum of 50 Consultants/ Experts at any given time for a limited duration for certain specific tasks/Terms of Reference.	Outcomes are need based.	(i) Consultants were appointed for specific tasks as per DoPT's guidelines. (ii) PG/Research students were given internship in various Divisions of Planning Commission as per the Internship Scheme. (iii) Studies were given to Institutes/Individuals. Total amount of Rs. 67,44,545/- were spent during 2006-07 on the above mentioned items.	There are no short falls.

4.1.3 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 (during 2006-07)	Reasons for variations
		BE	RE	Actual				
1.	50 th Year Initiative for Planning	11.64	7.94	4.31	<ul style="list-style-type: none"> ➤ Finalization of eight SDRs. ➤ Finalization of Project Reports of Madhya Pradesh and Himachal Pradesh and processing of proposals for other State Governments under PCPPF after due examination. 	Finalization/ Release of eight SDRs.	(i) SDRs of Karnataka and Uttar Pradesh were released and those of Lakshadweep, Andaman & Nicobar Islands, Sikkim and Kerala were finalized. (ii) Financial assistance was released for preparation of DPR on Optimum and Conjugative use of Water Resources in Himachal Pradesh and	(i) Certain modifications were suggested in SDRs of Andhra Pradesh and Puducherry and therefore these could not be finalized. (ii) State Government of Madhya Pradesh did not indicate the progress on preparation of the DPR on Tasar Development Project.
2.					<ul style="list-style-type: none"> ➤ Generation and analysis of inter-regional and Intra-regional origin-destination, mode-wise traffic flows, both freight and passenger traffic. ➤ Determination and analysis of model 	Finalization of DPRs on Optimum and Conjugative use of Water Resources in Himachal Pradesh and Tasar Development Project in Madhya Pradesh.		

4.1.4 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 (during 2006-07)	Reasons for variations
		BE	RE	Actual				
1.	<p>Tsunami Rehabilitation Programme</p> <p>To facilitate timely completion and quality implementation of the program</p>	15.00	1.08	0.47	<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>	<p>Indications for course corrections in programme implementation and design</p>	<p>1. Programme is being monitored closely by EGOM 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. States/UTs did not ask funds for benefit monitoring study-permanent shelters, rehabilitation of agricultural lands.</p> <p>5. No proposal for techno economic feasibility studies was received for State Govts.</p> <p>6. At the request of Govt. of Tamil Nadu, a Research Study on Impact of Rehabilitation Programme for Tsunami affected people in Nagapattanam District(Tamil Nadu) got commissioned.</p>	<p>1. Very few proposals seeking funds for Impact Studies were received from the concerned States/UTs.</p> <p>2. Savings due to dis-engagement of Programme Management Consultant</p>

4.1.5 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 (during 2006-07)	Reasons for variations
		BE	RE	Actual				
1.	Strengthening Evaluation Capacity in Government	8.55	2.59	0.26	3 on-going studies to be completed and 5/6 studies to be taken up or completed during 2006-07.		See below *	See below ^
	To take up evaluation studies as prioritized by Development Evaluation Advisory Committee (DEAC) headed by Deputy Chairman, Planning Commission.							

*** Achievements :**

- i) Quick Evaluation Study of KBK Districts launched through outsourcing and survey work conducted.
- ii) Draft report on Evaluation of Centrally Sponsored Schemes in four Districts of J & K examined.
- iii) Draft report on Evaluation study of National Schedule 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, survey work completed.
- 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) approved.
- viii) Module for conducting training on *Evaluation & Monitoring* finalized and two Training Programme were conducted.

^ Reasons for variations :

- i) This scheme was a new scheme introduced under Plan Scheme in the financial year 2006-07.
- ii) Manpower constraint of PEO at various level.

For outsourcing various component of evaluation work, the procedure laid down under GFR has to be followed (i.e. inviting quotations, examining technical bids followed by scrutinizing financial bids). All these require considerable amount of time and resources.

- iii) In this Plan Scheme there is no provision to allocate funds to field units of PEO and moreover insufficient allocation is being done under different sub-heads of non-plan expenditure. Because of this field units were lacking basic infrastructure and other facilities.

4.1.8 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 (during 2006-07)	Reasons for variations
		BE	RE	Actual				
1.	<p>Economic Advisory Council to the Prime Minister</p> <p>To advise the Prime Minister on a range of issues, sending comments/reports etc. to the Prime Minister.</p>	1.71	1.16	0.72	Advise and make recommendations to the Prime Minister on issues for which advice is sought by PMO.	Analysis and replies to queries are time bound and made on a continuous basis. The EAC also sends Suo-motto reports on contemporary economic issues as per need.	The Policy advice rendered by the EAC has fed into the policy interventions of the PM and PMO on a variety of issues . This is, by its very nature, not quantifiable	There is no short fall.

4.1.9 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 (during 2006-07)	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	10.00	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 Programme 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 Annexure-I

4.1.10 Modernisation of Office Systems

4.1.10(iii) Information Technology(C&I)

Sl. No.	Name of Scheme/ Programme and Objective/Outcome	Plan Outlay 2006-07		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Achievements (during 2006-07)	Reasons for variations
1	<p>Spatial Data infrastructure for Multi-layer Geographical Information System (GIS) for Planning</p> <p>(i)To develop minimum multi-layer GIS for planning purpose in G2G domain,</p> <p>(ii)To set-up National GIS facility with State of the Art Spatial Data Infrastructure (SDI) with mirror server facility at Planning Commission supported by SDI at State & District Level,</p>			<p>National Spatial data Infrastructure (SDI) – National Node at NIC, Mirror facility at Pln. Comm. And regional and state SDIs</p> <p>2. Data Infrastructure creation</p> <p>(a) High resolution mapping, the country coverage at 5m has been taken up with NRSA and the district hq., town locations shall be mapped with fine resolution (60 cm) satellite drive products of Quick Bird from SOI (b) Topographic and village boundary data –Data delivery scheduled by SOI and (c) Digitization of Data of Priority Watersheds, Soils & Land Degradation</p>	<p>Operational Spatial Data Infrastructure and National, State and District Level.</p> <p>Digital Spatial Database in raster geo-reference as well as vector format</p>	<p>Complete infrastructure with services using selected GIS layers will be operational by May 2006.</p> <p>Raster Geo-Referenced Data base in 1:250 K & 1:50 K completed. Vector Data in 1:250 K is complete. Only 2968 sheets out of 5099 are made available so far by SOI. 22 States Unverified Village Boundaries provided SOI, rest States are created by NIC. Unverified Village Boundaries deployed. Country Wide Mosaic of AWIFF, LISSS-III and PAN are in process. Other Data for Forest, Soil and Watershed has been deployed.</p>	<p>Delay in getting the data from SOI.</p> <p>SOI is yet to give complete 1:50 K data, Ground Verified Village Boundaries and Quick Bird Data for District Headquarters.</p> <p>The Project Funds has already made available to SOI and they have to fulfill their commitments by 31st March, 2007.</p>

	<p>(iii)GIS Application and Development Services - Web-GIS, GIS Data Visualization & thematic mapping.</p> <p>(iv) Human Resources Development and Training and</p> <p>(v) Institutional Arrangements with spatial data agencies for data sharing for GIS for planning in G2G domain</p>				<p>Maps in 1:50 K from Soil & Land Use Survey of India (SLUSI)</p> <p>3.GIS Application development services and training -</p> <p>Development & Deployment of 23 layers web-enabled GIS application services in G2G domain , Satellite Data Visualization Services, GIS Atlas and Trained GIS skilled manpower for future sustainability of application</p>	<p>Operational Multi-Layer GIS applications Services for Planning Purpose with development and deployment of 23 layers, web-enabled application services</p> <p>Image Server Application</p> <p>State & District GIS Atlas</p> <p>Training</p>	<p>National Spatial Database Services in G2G Domain – (i) Web-Based National GIS Services are already in operation at NIC G2G GIS server infrastructure as well as at mirror facility in Planning Commission with 23 layers: (ii) Layers Using LISS-III satellite data on roads, rail, water bodies, wasteland etc. has been updated as GIS service over server and (iii) Thematic Layers on Restricted/Protected Forest is deployed (iv) Satellite Data Visualization Services using Image Server Technology are under development and (v) Specific Applications – State & District GIS atlas – two versions, web customized version also, web GIS services using Demographic & Amenities Data, Delineation of Spatial Layers of Panchayat Boundaries, Telecom GIS, Generation of Thematic Layers from PAN data, GIS for total sanitation campaign and National Agricultural Market Atlas.</p> <p>Roll out Training Programmes for Multi-Layer GIS with focus on GIS ICT Infrastructure, Data Infrastructure and applications & Services.</p>	<p>Gaps in application due to delayed supply of data from SOI.</p>
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				4. Institutional arrangements	Facilitated by Planning Commission with Data Owner and User Agencies, MOD etc.		
2.	a) Basemap Compilation Creation of Digital Basemap of Ahmedabad, Chennai, Mumbai, Bangalore, Hyderabad and Kolkata			Aerial photography /Image Photogrammetry Control Digitization/map creation Field verified Geocoded Topologically build maps.	Geocoded Digital Base maps	Aerial photography/ Image acquisition for Mumbai, Ahmedabad and Hyderabad. Ground control points fixed and Photogrammetry control work is in progress in Mumbai, Hyderabad and Ahmedabad.	
	b) Metropolitan Area Network To establish a communication network to exchange the data among the utility agencies in secured environment			Site preparation of Control Centre and Remote Centre Hardware / Software for Control Centre and Remote Centre GIS software for Control Centre and Remote Centre Lease Line connectivity of 2 MBPS from the server at Control Centre to the server at five Remote Centre in each city	MAN in each city for data Sharing among various Utility organisation	The necessary H/W & S/W, GIS software, SUN server, Low end server, client machine, Oracle database and Routers have been delivered in all the six cities. The location of Control Centre and Five Remote Centres were identified in all the six cities. Renovation, furnishing, Local Area Network installation and 2 MBPS lease line connectivity between CC and five RC's in Ahmedabad, Bangalore, Mumbai, Hyderabad and Kolkata are in progress.	
	c) Utility Mapping Mapping of utility network and related appurtenances by the utility agencies (five agencies identified by the city administration)			Final Sheets of Utility Network. A Mechanism from Daily updating of the utility network. Various reports and applications needed at the different levels.	Utility Networks maps	Orientation training to the personnel from utility agencies. Collection of available data from existing records / field survey. H/w and S/w installed in the CC and RC in Mumbai.	

4.1.11 UNDP Assistance for Rural Decentralisation 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 (during 2006-07)	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		<p>- State Governments create an environment and institutionalise 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 II	There is no short falls

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 II	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"> - Institutionalisation of social audit of PRIs . - Mechanisms of C& AG audit for all the tiers of PRIs strengthened. 	<p>Mechanisms of accountable and transparent planning, budgeting and expenditure by local bodies and their standing committees better defined.</p>	As per Annexure- II	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. <p>Monitorable indicators developed to measure the impact of decentralization on poverty reduction.</p> <p>Lessons learned on decentralization practices documented and disseminated.</p>	As per Annexure II	There are no short falls.

4.2 Review of Past Performance of Plan Schemes during 2007-08 (upto December 2007)

4.2.1 National Knowledge Commission

Sl. No	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2007-08 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2007)	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>	3.00	2.50	2.25	<p>Recommendations to Prime Minister with regard to; 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 issues :-</p> <ol style="list-style-type: none"> a) Health Information Network b) Legal Education c) Medical Education d) Management Education e) Open and Distance Education f) Open Educational Resources g) Innovation h) Intellectual Property Rights (i) Traditional Health systems <p>Follow up action has been initiated on NKC recommendations/ and allocations have also been made in XIth plan for a major expansion in Education and skill development. Stakeholder consultations are underway in may other areas. NKC is working with State Governments for implementation of NKC recommendations.</p>	There are no short falls

2.	<p>(i) To generate and analyze inter-model transport resource costs and traffic flows, covering four major mechanized modes of transport Highways, Railways, Airways and Coastal Shipping.</p> <p>(ii) To determine an optimal inter-model mix and allocation of transport investment to assist the planners in designing a transport vision for tomorrow.</p>				<ul style="list-style-type: none"> ➤ Generation and analysis of inter-regional and Intra-regional origin-destination, mode-wise traffic flows, both freight and passenger traffic. ➤ 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. ➤ Compilation of 'comparative analysis' of the growth in freight and passenger traffic for each mode of transport during the past thirty years. ➤ Assessment of the total transport demand and share of each mode of transport, as it exists today and likely to be for the horizon years 	Report on Total Transport System Study	<p>accepted by them.</p> <ul style="list-style-type: none"> ➤ Completed the preliminary traffic flow, except for highways in which the second round survey data is awaited. ➤ The first round of road traffic survey, completed for the entire country, barring the States of UP and Jharkhand. The road traffic OD survey for these two States has been scheduled for February, 2008. Over 16 lakh vehicles have been enumerated during this round of survey so far. ➤ In order to capture different seasons, the second round of road traffic survey for generating the traffic flow in the road sector has been commenced simultaneously and 60% of this completed. ➤ Data collection for traffic flows in Railways, Airways and Coastal Shipping completed. ➤ 70% of secondary data collection and conducting of special 	<p>The nation-wide total transport system study is an extremely comprehensive exercise to inter-alia generate and analyse both inter and intra-regional origin and destination mode wise traffic flows. The extensive level of road traffic survey is being done at 1000 check posts across the country. The study being very extensive encountered certain</p>
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3.	<p>To meet expenditure on proposals of Infrastructure division:</p> <ul style="list-style-type: none"> - Printing of publications- MCAs, <p>Seminars/works hops to evolve reforms, policy initiations etc. and consultation with experts on issues etc.</p>				<p>2012-13, 2017-18 & 2025-26.</p> <ul style="list-style-type: none"> ➤ Identification of the desirable modal share on the basis of cost consideration. ➤ Suggestion of policy measures required to achieve the desired inter-model mix. <p><u>Model Concession Agreements</u> Printing of MCAs on Infrastructure sectors, viz. MCA on National Highways, on Ports, on State Highways and on OMT.</p> <p><u>Manuals :</u> Printing of Manual for Specifications and Standards on 2 laning /4 laning of Highways.</p> <p><u>Reports : #</u> <u>Conferences: @</u> <u>Consultants: \$</u></p>	<p>Initiating policies that would ensure time-bound creation of world class Infrastructure, delivering services matching international standards that maximize the role of Public Private Partnerships</p>	<p>survey has been completed.</p> <ul style="list-style-type: none"> ➤ Data processing and assessment in so far as the traffic flows for three modes namely Railways, Airways and Coastal Shipping has been completed. Same as given in Col.5 	<p>operational problems; to illustrate, the first round of goods O-D survey had to be deferred in some States due to an exogenous factor, viz. unprecedented floods and the resultant disruption to normal traffic. Thus the study, which was originally scheduled to be completed in 2007-08, will now spill over to 2008-09.</p>
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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) and Report of Task Force Financing Plan for Airports.

@ Conference on Public Private Partnership in State Highways was held on May 25, 2007.
Conference of Chief Secretaries on PPP in Infrastructure was held on 21.07.2007.

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

4.2.5 Strengthening Evaluation Capacity in Government

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2007-08 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2007)	Reasons for variations
		BE	RE	Actual				
1.	Strengthening Evaluation Capacity in Government	26.00	3.00	0.48	*24 studies are to be taken up in 2007-08 as per the direction of Development Advisory Committee(DEAC)		As per Annexure -III	As per Annexure-III
	To take up evaluation studies as prioritized by Development Evaluation Advisory Committee (DEAC) headed by Deputy Chairman, Planning Commission.							

* (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) Micro Irrigation (9) Accelerated Irrigation Benefit Programme (10) Jawahar Lal Nehru National Urban Renewal Mission (11) Accelerated Power Development and Reform Programme (12) Rural Telephony (13) National e-governance Action Plan (14) National Horticulture Mission (15) Rainfed/ Dryland farming (16) Integrated Scheme for Oilseed, Pulses, Oil Palm and Maize (17) National Social Assistance Programme(including Annapurna (18) Macro Management of Agriculture (19) National Highways (20) Backward Regions grant fund (21) Assistance from Central Pool of NE & Sikkim (22) NEC Programme/Schemes (23) Tsunami Programme(24) Irrigation

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

Sl. No	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2007-08 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2007)	Reasons for variations
		BE	RE	Actual				
1.	Grants-in aid to Universities & Research Institutions for Training, Research and Institutional Development	2.00	2.00	1.49	Providing Grants-in-aid as per SER guidelines and General Financial Rules.	On an average, 30 research studies and 30 Seminars/workshops are envisaged to be processed for grants-in-aid every year.	18 Research Studies and 15 Seminars/workshops have been approved for grants-in-aid and reports of 16 ongoing studies were received.	There are no major short falls.
	Socio-Economic Scheme : Providing Grants-in-aid for organising Seminars/ Workshops and to undertake research studies for their usefulness in Planning Commission							

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

Sl. No.	Name of the programme/ scheme & Objective /Outcome	Plan Outlay 2007-08 (Rs. in crore)			Quantifiable Deliverables /Physical Outputs	Projected Outcome	Achievements (upto 31.12.2007)	Reasons for variations
		BE	RE	Actual				
1.	Strengthening State Plans for Human Development (UNDP assisted Externally Aided Project) Objectives *	19.00	12.23	5.23	As per Annexure-IV	<p>The Planning Commission is the Executing Agency and the State Governments are the Implementing Agencies for the SSPHD Project being implemented in fifteen States namely Himachal Pradesh, Karnataka, Madhya Pradesh, Maharashtra, Rajasthan, Sikkim, Tamil Nadu, West Bengal, Assam, Gujarat, Nagaland, Punjab, Orissa, Kerala & Chhattisgarh. UNDP has provided assistance of 10.96 million US dollars. The project was to end in December, 2007 and its duration has been extended till December 2009, since a number of States were yet to complete activities initiated under it. Achieving the projected outcomes is substantially dependent upon State Governments' ability in formulating and implementing appropriate programmes.</p> <ul style="list-style-type: none"> • All fifteen Project States have set up Human Development & Research Centers and have formed Empowered/Steering committees for monitoring project activities. • All fifteen Project States have initiated the preparation of District Human Development Reports (DHDR's). Two DHDRs are published. 50 DHDR are at different stages of preparation. • Training programmes on Human Development have been conducted for State and /District level functionaries. • Twenty three Films on State specific Human Development themes have been prepared as a part of advocacy strategy. • Training programmes on vital statistics at district level conducted to strengthen the statistical system at State/ District level. • State specific reports on Madhya Pradesh and Tamil Nadu have been finalised on HD Financing 	Achieving the projected outcomes is substantially dependent upon State Govt's ability in formulating and implementing appropriate programmes	

***Objectives :** (1) Capacity building of State Planning Departments/Boards for Human Development through technical assistance and Training, (2) Identifying strategic options for Human Development Financing, (3) Strengthening State Statistical System through appropriate capacity building initiatives, (4) Strengthening the advocacy efforts to ensure that Human Development (HD) messages are widely disseminated and understood. (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 and 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.

4.2.10 Modernisation of Office Systems

4.2.10(i) Renovation & Alteration

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2007-08 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2007)	Reasons for variations
		BE	RE	Actual				
1.	Modernisation of Office Systems				Renovation & Alteration of office premises including Committee rooms and procurement of office equipments.	Procurement is being made on functional requirement basis.	Renovations and Alterations are being executed as per requirements.	There are no short falls.
	Renovation & Alteration	7.00	7.00	1.08				

*including UD figures upto September, 2007

4.2.10 Modernisation of Office Systems

4.2.2(ii) Information Technology

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2007-08 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (upto 31.12.2007)	Reasons for variations
		BE	RE	Actual				
1.	Modernisation of Office Systems	6.00	2.50	0.74	Procurement of hardware items like computers, printers, Multifunctional printers etc. and software packages.	Procurements were made on functional requirement basis.	175 P-IV Computers//Laptops/ Multi functional Printers/Lj Printers/TFT Monitors/150 MS Office Licenses/Dragon/WAV, Fox plus, E-View/GIS/Netback up Software.	There is no short fall.
	Information Technology							

4.2.10 Modernisation of Office Systems

4.2.10(iii) Information Technology(C&I)

Sl. No	Name of Scheme/ Programme and Objective/Outcome	Plan Outlay 2006-07			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Achievements (during 2006-07)	Reasons for variations
	<p>Spatial Data Infrastructure for Multi-layer Geographical Information System (GIS) for Planning</p> <p>(i) To develop minimum multi-layer GIS for planning purpose in G2G domain,</p> <p>(ii) To set-up National GIS facility with State of the Art Spatial Data Infrastructure (SDI) with mirror server facility at Planning Commission supported by SDI at State & District Level,</p>	--	--	0.48	<p>1. National Spatial data Infrastructure (SDI) - National Node at NIC, Mirror facility at Pln. Comm. And regional and state SDIs</p>	<p><u>National SDI</u></p> <p><u>NIC Hq</u> National GIS Facility State of the Art GIS Studio with Video Wall</p> <p><u>Planning Commission</u> Mirror GIS Facility Data Centre with GIS Server from NIC as well as from DOS, integrated with Local LAN Conference Room with GIS display facility</p> <p>Regional SDIs with High End GIS Facility at Lucknow, Bhopal, Chennai & Guwahati</p> <p>State SDIs with Network Connectivity & GIS access to District SDIs</p>	<p>Complete infrastructure with services using selected GIS layers is fully operational.</p> <p>Planning GIS facility is operational.</p> <p>GIS Conference Room & Display Facility is in final stage.</p> <p>Operational</p> <p>Operational</p>	

<p>(iii) GIS Application & Development Services - Web-GIS, GIS Data Visualization & thematic mapping.</p> <p>(iv) Human Resources Development and Training and</p> <p>(v) Institutional Arrangements with spatial data agencies for data sharing for GIS for planning in G2G domain</p>			<p>2. Data Infrastructure creation (a) High resolution mapping , the country coverage at 5m has been taken up with NRSA and the district hq., town locations shall be mapped with fine resolution (60 cm) satellite drive products of Quick Bird from SOI (b) Topographic and village boundary data -Data delivery scheduled by SOI and (c) Digitization of Data of Priority Watersheds, Soils & Land Degradation Maps in 1:50 K from Soil & Land Use Survey of India (SLUSI)</p> <p>3. GIS Application development services and training - Development & Deployment of 23 layers web-enabled GIS application services in G2G domain , Satellite Data Visualization Services, GIS Atlas and Trained GIS skilled manpower for future sustainability of application</p>	<p>Digital Spatial Database in raster geo-reference as well as vector format</p> <p>Operational Multi-Layer GIS applications Services for Planning Purpose with development and deployment of 23 layers, web-enabled application services</p> <p>Image Server Application</p> <p>State & District GIS Atlas</p>	<p>Raster Geo-Referenced Data base in 1:250 K & 1:50 K completed. Vector Data in 1:250 K is complete. Only 4253 sheets out of 5099 are made available so far by SOI. 22 States Unverified Village Boundaries provided SOI, rest States are created by NIC. Unverified Village Boundaries deployed. 26 Districts Verified Village Boundaries and 350 District Hq Quick Bird data out of 580 received from SOI Country Wide Mosaic of AWIFF, LISS-III and PAN is in process. Other Data for Forest , Soil and Watershed has been deployed.</p> <p>(a) Digital Base Map (Framework Data) using SOI Digital Topographic Data & Village Boundary Data</p> <ul style="list-style-type: none"> Country & State wise Raster as well as vector Mosaic in 1:250 K & 1:50 K <p>(b) National GIS – Multi-Layer web application (with 23 layers)</p> <ul style="list-style-type: none"> Using Data from Multiple Sources 	<p>Delay in getting the data from SOI. SOI is yet to give complete 1:50 K data, Ground Verified Village Boundaries and Quick Bird Data for District Headquarters.</p> <p>The Project Funds has already made available to SOI and they have to fulfill their commitments by 31st March, 2007.</p> <p>Gaps in application due to delayed supply of data from SOI.</p>
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						<p>Training</p> <ul style="list-style-type: none"> • Feature Extraction from LISS-III & PAN data through IITs/Universities and Third Party Outsourcing (c) National GIS Server – National Spatial Data Base (NSDB) – Framework Data Infrastructure for G2 G Domain GIS services (d) National GIS Web Portal – Image Server ; Image Integration Framework for Integrated Raster as well Vector GIS services (e) Web-Based Multi-Layer GIS Application for each State using Framework Data and National GIS Layers (f) Village and Settlement Location Update with attributes using Digital Topographic Database and PAN data (g) Feature Extraction from PAN data through SOI and IITs/Universities (h) Feature Extraction from Quick Bird Data for District Headquarter (i) State & District GIS Atlases – Desk top customization as well as web-based customized service.
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						<p>(j) Other GIS Application & Services for Planning Purpose using Spatial Data Infrastructure Created as above.</p> <ul style="list-style-type: none"> • Web GIS using Demographic & Village Amenities (Government to Citizen, G2C Service) • Generation of Spatial Panchayat Layer using NSDB and web –GIS services for BRGF programme • Telecom GIS National Agricultural Marketing Atlas (NAMA) under AGMARKNET etc. 	
				4. Institutional arrangements	Facilitated by Planning Commission with Data Owner and User Agencies, MOD etc.	(a) Necessary Arrangements & Clearances for making spatial data available in G2G domain MOD clearance for Government to Citizen (G2C) Web GIS Services	
2.	a) Basemap Compilation Creatiation of Digital Basemap of Ahmedabad, Chennai,			Aerial photography /Image Photogrammetry Control Map compilation Field verified Geo-coded	Geocoded Digital Base maps	Aerial photography / Image acquisition for Mumbai, Ahmedabad Delivered to SOI. Photogrammetry Control started in Bangalore.	Delay by Survey of India (SOI) and NRSA See Annexure V

	Mumbai, Bangalore, Hyderabad and Kolkata				Topologically build maps.		Map compilation, field verification, Geocoding & Topology building process is in progress in Hyderabad, Ahmedabad, Chennai, and Mumbai.	
	b) Metropolitan Area Network To establish a communication network to exchange the data among the utility agencies in secured environment				Site preparation of Control Centre and Remote Centre	MAN in each city for data Sharing among various utility organisation	Control Centre, and Five Remote Centre - fully established and connected by 2 MBPS lease line MAN in Mumbai, Hyderabad and Kolkata. Installation of CC and RC in Chennai, Bangalore and Ahmedabad is in progress.	
	c) Utility Mapping Mapping of utility network and related appurtenances by the utility agencies (five agencies identified by the 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 Networks maps	GIS training to the personnel from utility agencies. Collection of available data from existing records / field survey. Various report and Application development is in process.	c) Utility Mapping Mapping of utility network and related appurtenances by the utility agencies (five agencies identified by the city administration)

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

Sl. No.	Name of the programme / Scheme and Objective / Outcome	Plan Outlay 2007-08 (Rs. Crores)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements (upto 31.12.07)	Reasons for variations
		BE	RE	Actual				
1.	Decentralized planning processes necessary for poverty reduction needs strengthening of decision making & pro-development planning for the poor .	6.00	6.00	nil	<p>- State Governments create an environment and institutionalise planning process.</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 States.</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>State Review Committees operational to guide the project and transfer learning to mainstream decentralized planning processes</p> <p>Need based plans developed in 156 Gram Panchayats in ten blocks in eight Districts. GP members and staff trained on GP mandate, developed and assigned functions and implementation of schemes.</p> <p>In project area(156 GPs above), Gram Panchayat annual plans integrated in ZP plans. Block-level coordination meetings held in all project</p>	There is no short falls

Annexure-I

(Reference Para 4.1.9 - 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 subsequent Plan formulation	To initiate and complete preparation of NHDR, 1 annual consultation.
			Strengthening of Evaluation mechanism within State Government	1 training needs assessment for 8 State Governments, 1 evaluation workshop
		International Institute of Population Sciences	District level health and vital statistics	Preparation of training modules, validation of training modules, conduct 3-4 residential training

2.	Strengthening State Statistical System	(Mumbai)		
		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

(Reference Para 4.1.9 – 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 & Chattisgarh. 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-II

(Reference Para 4.1.11 – 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 4.1.11 – 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 4.1.11 – 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

been held frequently in the project panchayats across the four states with efforts of institutionalizing it.

(Reference Para 4.1.11 – 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.

Annexure-III

(Reference Para 4.2.5 - Achievements)

- i) Draft report of Quick Evaluation Study of KBK Districts has been received and is under finalization.
- ii) Draft report on Evaluation of Centrally Sponsored Schemes for four Districts of Jammu & Kashmir has been presented before Member(AS), Planning Commission.
- iii) Report on Evaluation study of National Schedule Tribe Finance & Development Corporation (NSTFDC) received and presented before Member (AS), Planning Commission.
- iv) The field work of Evaluation study on *Cooked Mid-Day Meal* has been completed and data processing work is in progress.
- v) Data Collection work for evaluation study of *National Rural Employment Guarantee Act* has been completed and report wiring is in progress.
- vi) Field work of Evaluation Study on *Rajiv Gandhi Gramin Vidyutikaran Yojana* (RGGVY) has been completed.
- vii) Two Training Programme were conducted on Evaluation & Monitoring.
- viii) Evaluation study on Rural Roads has been launched in the filed and survey work is in progress.
- ix) Evaluation study on WGDP & HADP has been outsourced and field survey work is in progress.
- x) Draft report of evaluation study on construction of hostels for SC boys and girls is under finalization.

(Reference Para 4.2.5 – Reasons for variations)

- i) Manpower constraint of PEO at various levels.
- ii) For outsourcing various component of evaluation work, the procedure laid down under GFR has to be followed (i.e. inviting quotations, examining technical bids and scrutinizing financial bids). All these require considerable amount of time and resources.
- iii) In this Plan Scheme there is no provision to allocate funds to field units of PEO and moreover insufficient allocation is being done under different sub-heads of non-plan expenditure. Because of this field units are lacking basic infrastructure and other facilities.

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	Activity being undertaken at State level as per the approved proposals of State Government
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.	Training and sensitization workshops on HD concepts have been organized by participating States
		FTII, Pune	Audiovisual Documentation of State HDR messages, development of media strategies and media conclave.	A total of 30 films to completed. Annual Media conclave to be done	30 films launched. 23 films completed.
6.	Monitoring & evaluation activities to strengthen evaluation mechanism within State Government	PC/UNDP direct Support	<ul style="list-style-type: none"> 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.	A Technical Workshop on Improving Quality of Evaluation was held on 25-26 July ,2007

Annexure V

(Reference Para 4.2.10(iii) – Reasons for variation)

Reasons for delay : Computer Aided Digital Mapping Project for Six cities

Ahmedabad:

- a) NRSA handed over the aerial photography of Ahmedabad city to Survey of India (SOI) on first week of November, 2006.
- b) Necessary planning, preparatory and adjustment work for map compilation completed in October 2007 by SOI.
- c) SOI started map compilation process in October and till 31 December, 2007 SOI is not able to deliver any geocoded basemap data of Ahmedabad city.

Bangalore:

- a) In the third meeting held on 1st August, 2006 at Bangalore under the Chairmanship of Principal Secretary, Urban Development Department and it was decided to defer the aerial photography till further clearance by the State Government and use the existing base map of Bangalore city created by NRSA from the aerial photography of the year 1998-99. The SLC also decided that NIC will interact with the agencies and reexamine the efforts already done by the local agencies, integrate all the data to a common platform, identify gaps on both data and processes in each agency and come back to the SLC in about 30 days time with suggested solutions on the gaps and also with what value addition could be done further. The proceeding of the meeting were issued vide letter no. UDD 07 CAR 06 dated 23.08.2006. **Action taken by NIC:** NIC deputed its officer to collect the data available with all the agencies and integrated on a common platform. The data from BWSSB, BESCOM and Municipal Corporation were collected and integrated. The task was completed on 30.09.2006.
- b) The fourth meeting was held on 4th November, 2006 at Bangalore under the Chairmanship of Principal Secretary to Government, Urban Development Department and decided to carry out the aerial photography and prepare 1:1000 scale base map. The committee also decided to include both Local Planning Area (LPA: 1306 sq. km.) and Bangalore International Airport Area Planning Authority (BIAAPA: 792 sq. km.) for aerial photography. The total area of 2098 sq. km. is now requested for aerial photography. The committee also decided that the area for digitization should include 745 sq. km. area comprising of BMP area of 226 sq. km., Greater Bangalore area and 792 sq. km. of BIAAPA area. The total area of 1537 sq. km. is requested for digital mapping. As per the EFC project proposal 400 sq. km. area was chosen for digital mapping. In the second meeting the area requested for aerial photography and the digital mapping was 1306 sq. km. and 696 sq. km. respectively. The request was considered due to availability of funds for Basemap Compilation activity (Table No. 1.0 : Cost Estimates, page No. 12 of EFC project proposal). As per the decision taken in the fourth meeting the new area for aerial photography and digital mapping is 2098 sq. km. and 1537 sq. km. respectively. The cost for the additional area requested will be close to Rs. 5.5 Crore and can not be accommodated in the existing funds approved by Planning Commission for Basemap Compilation activity.
- c) NRSA in the meeting held on October 26, 2006 at NIC informed that the aerial photography work of Bangalore city will be taken up when the area marked by the State Govt. on appropriate map is available. The desired area limit has been delivered to Bangalore.

FINANCIAL REVIEW

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

(Rs. in crore)

Ministry of Planning		2005-2006 Actual Expenditure	2006-2007 Actual Expenditure	2007-08		
				Budget Estimates	Revised Estimates	Expenditure up to 31.12.07 (% over BE 2007-08)
Scheme						
S.No	Revenue Section					
11.	UNDP Assistance for Rural Decentralisation and Participatory Planning for Poverty Reduction	2.91	3.00	6.00	6.00	0.00(0%)
	Total : Revenue Section	71.49	47.89	82.50	47.00	18.05(22%)
	Charged	--	--	--	--	--
	Voted	71.49	47.89	82.50	47.00	18.05(22%)
	Capital Section			--		
12	Modernisation of Office Systems (MOOS):					
	(i) Renovation & Alteration	--	--	2.50	2.50	0.32(13%)
	(ii) Information Technology	--	--	5.00	1.50	0.44(9%)
	Total -MOOS	--	--	7.50	4.00	0.76(10%)
	Charged	--	--	--		
	Voted	--	--	7.50	4.00	0.76(10%)
	Grand Total (Plan)	71.49	47.89	90.00	51.00	18.81(21%)
Activity-wise Non-Plan Expenditure						
S.No	Revenue Section					
1.	Secretariat-Economic Services	0.17	0.15	0.31	0.33	0.15(48%)
2.	Planning Commission/ Planning Board	26.62	31.23	31.82	34.48	24.89(78%)
3.	Programme Evaluation Organisation	2.77	2.89	3.39	3.39	2.51(74%)
4.	Grants-in-aid to IAMR -Establishment	3.50	3.70	3.80	3.80	2.92(76%)
	Revenue :-	33.06	37.97	39.32	42.00	30.47(77%)
	Charged	--	--	--	--	--
	Voted	33.06	37.97	39.32	42.00	30.47(77%)
	Capital :-	--	--	--	--	--
	Charged	--	--	--	--	--
	Voted	--	--	--	--	--
	Grand Total (Non-Plan)	33.06	37.97	39.32	42.00	30.47(77%)
	Grand Total (Plan + Non-Plan)	104.55	85.86	129.32	93.00	49.28(38%)

FINANCIAL REVIEW

5.3. Object head-wise Classification

(Rs. in crore)

Ministry of Planning Object head		2005-2006 Actual Expenditure			2006-2007 Actual Expenditure			2007-2008 Budget Estimates			2007-2008 Revised Estimates			Expenditure upto 31.12.07 (% over BE 2007-08)		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
01.	Salaries	0.22	22.45	22.67	0.36	23.80	24.16	0.75	26.35	27.10	0.38	26.37	26.75	0.29	20.79	21.08 (78%)
02.	Wages	--	0.15	0.15	--	0.15	0.15	0.02	0.16	0.13	0.01	0.17	0.18	--	0.12	0.12(67%)
03.	Overtime Allowance	0.01	0.19	0.20	0.01	0.18	0.19	0.02	0.19	0.21	0.02	0.19	0.21	0.01	0.11	0.12(57%)
04.	Medical Treatment	--	0.41	0.41	--	0.57	0.57	0.14	0.62	0.76	0.06	0.60	0.66	--	0.37	0.37(49%)
05.	Domestic Travel Expenses	0.06	1.64	1.70	0.08	2.51	2.59	0.35	2.12	2.47	0.18	2.33	2.51	0.04	1.36	1.40(57%)
06.	Foreign Travel Expenses	-	0.88	0.88	--	1.00	1.00	0.15	1.06	1.21	0.06	1.05	1.11	--	0.45	0.45(37%)
07.	Office Expenses	5.00	2.98	7.98	3.57	5.07	8.64	15.45	3.79	19.24	6.18	6.13	12.31	1.27	3.46	4.73(25%)
08.	Rent, Rates & Taxes	--	0.03	0.03	--	0.03	0.03	--	0.05	0.05	--	0.10	0.10	--	0.07	0.07(140%)
09.	Publications	0.25	0.31	0.56	0.40	0.41	0.81	2.40	0.45	2.85	1.63	0.45	2.08	0.12	0.30	0.42(15%)
10.	Banking Cash Transaction Tax	--	0.005	0.005	--	0.01	0.01	--	0.01	0.01	--	--	--	--	--	--
11.	Other Administrative Expenses	0.63	0.34	0.97	2.54	0.42	2.96	7.35	0.53	7.88	3.10	0.54	3.64	1.18	0.39	1.57(20%)
12.	Payment for Professional & Special Services	12.61	--	12.61	12.46	--	12.46	38.52	--	38.52	22.45	--	22.45	11.41	--	11.41(30%)
13.	Grants-in-aid	6.38	3.51	9.89	5.80	3.70	9.50	14.00	3.81	17.81	11.57	3.81	15.38	3.74	2.92	6.66(37%)
14.	Other Charges	0.25	0.16	0.41	0.20	0.12	0.32	3.35	0.18	3.53	1.36	0.26	1.62	--	0.13	0.13(4%)
15.	Machinery and Equipment	46.08	--	46.08	22.47	--	22.47	7.50	--	7.50	4.00	--	4.00	0.76	--	0.76(10%)
	Total	71.49	33.06	104.55	47.89	37.97	85.86	90.00	39.32	129.32	51.00	42.00	93.00	18.82	30.47	49.29(38%)

The details of the activities completed by the Institute during the year 2006 -2007 are as below:-

1. Education and Training

Education

S.No.	Name of the Course	Duration of the Course	No. of Participants
1.	Advanced Diploma in Human Resource Planning & Development (February 1, 2007 - October 31, 2007)	09 Months	09 from different countries of Asia & Africa
2.	Master's Degree Course in Human Resource Planning & Development (February 1, 2007 – January 31, 2008)	12 Months	29 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

Sl. No.	Sponsored by	Title of the Programme	No. of Participants	Remarks/duration
1.	Ministry of External Affairs	Training Programs on Human Resource Planning and Development	19 participants from different countries of Asia & Africa were offered	July 17 to September,8 2006.
2.	Ministry of External Affairs	Inter-nation Training Programme on Manpower Research	24 participants from different countries of Asia & Africa	November 1 to 22 December 2006.
3.	Ministry of External Affairs	Inter-nation Training Programme on Human Capabilities	11 participants from different countries of Asia & Africa	March 1, 2007 to 3 March 31, 2007

National Participants (From 1st April 2006 to 31st March 2007)

Sl. No.	Sponsored by	Title of the Programme	No. of Participants	Remarks/duration
1.	Council for Advancement for People's Action and Rural Technology(CAPART)	Orientation Programme for Young Professionals	25	May 24 to June 2006
2.	Council for Advancement for People's Action and Rural Technology(CAPART)	Orientation Programme of Young Professionals	22	(1 st batch) June 9 th -- to June 24 th 2006
3.	Council for Advancement for People's Action and Rural Technology(CAPART)	Orientation Programme of Young Professionals	17	(2 nd batch) June 9 th -June 24 th ,2006
4.	Defence Research & Development Organisation(DRDO)	Training Course on Job Anlysis	20	November 27 th -December 1 st , 2006

