

OUTCOME BUDGET

2009-10



सत्यमेव जयते

Government of India
Planning Commission
New Delhi

Website: www.planningcommission.gov.in



PLANNING COMMISSION OUTCOME BUDGET 2009-10

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EXECUTIVE SUMMARY

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

2. The work plan against the Annual Plan 2009-10 Outlays is as follows:

(a) i) The project of Unique Identification (UID) is a Planning Commission, Government of India (GoI) initiative, which envisages assigning a unique identification number to each resident of the country. Once assigned, UID would be used primarily as the basis for efficient delivery of welfare services. This is also important from the point of view of inclusive banking, financial services as well as from the security perspective. An Empowered Group of Ministers (EGoM) was set up to look into the collation of the two schemes-the National Population Register (NPR) under the Citizenship Act, 1955 and the UID project. The EGoM held four meetings and in its third meeting referred issues to CoS. Subsequently, EGoM in its fourth meeting after taking into consideration the CoS recommendations, approved the proposal of setting up of UIDAI with an initial core team of 115 officials. Accordingly UIDAI was notified as an attached office under the Planning Commission through an executive order on 28th January, 2009. The Director General & Mission Director of UIDIA is in position. Letters have been sent to Directorate of Estates, Urban Development for allotment of official accommodation for the UIDAI in New Delhi.

The UIDAI, has been allocated Rs.120.00 crore under the Ministry of Planning, Demand No.73 for 2009-10. UIDAI being a new scheme, as per the directives of Ministry of Finance, expenditure under new scheme is not to be incurred until the regular budget is passed by the Parliament.

ii) Two new schemes i.e 1. UNDP assistance for capacity Development for District Planning and Livelihood promotion with objectives: Elected representatives and local functionaries performing their role in formulation, execution and monitoring of integrated district development plans and budget, ensuring participation and inclusion of poor women and men from SC and ST groups and minorities and 2. National and State Level support to Livelihood Promotion Strategies with objectives: Disadvantaged people (poor women and men from SC & ST groups, minorities and the displaced) in at least four UNDPAF States benefit from national poverty programmes and livelihood strategies through enhanced expenditure private sector engagement and better delivery system have been allocated Rs. 7.7 and Rs. 1.8 crore respectively under the Ministry of Planning for 2009-10.

(b) The Scheme, “Plan Accounting & Public Finance Management System” with an outlay of Rs.17.07 crore being continued in 2009-10 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 flagship schemes.

(c) A provision of Rs.12.00 crore has been made under the Scheme “Strengthening Evaluation Capacity in Govt.” for taking up evaluation of major schemes during 2009-10 as approved by Development Evaluation Advisory Committee (DEAC). The Programme Evaluation Organization (PEO) of Planning Commission has chalked out a comprehensive programme to get the work done through reputed agencies in the field.

(d) The Planning Commission and the State Governments are implementing the scheme “Strengthening State Plans for Human Development”, a UNDP assisted Project with a provision of Rs.11.83 crore. The aim of the scheme is Capacity building of State Planning Departments / Boards for Human Development through technical assistance and Training, Identifying strategic options for Human Development, Financing and Strengthening of State and District level Statistical Systems through appropriate capacity building initiatives.

(e) An equally important continuing scheme is “50th Year Initiative for Planning” with a provision of Rs. 30.71 crore. The Scheme is used to finance preparation of State Development Reports (SDRs), holding of NDC meetings, and preparation of Plan Documents, etc. Total Transport System Study is also being financed under the Scheme. A Steering Committee has been set up in order to provide the guidelines and direction and monitor the progress of the Total Transport System Study. The draft Report is being prepared by the Nodal Agency – RITES.

(f) Other schemes include; Modernization of Office Systems (Rs.23.00 Crore) and Grant-in-aid to IAMR (Rs.4.34 Crore) to carry out research studies and training programmes on topics of current interest to Planning Commission and to conduct Training Programme and Evaluation studies. Similarly, Grant-in-aid to research institutions is provided to carry out research activities on planning and development issues. For enhancing the technical expertise available to the Planning Commission through Experts and Consultants, services of consultants / experts are hired for a limited duration for certain specific tasks / Terms of Reference.

(g) The expenses relating to Economic Advisory Council to the Prime Minister set up to advise the Prime Minister on a range of issues is served by Planning Commission.

(h) National Knowledge Commission, set up to advise the Prime Minister on matters relating to institutions of knowledge creation, knowledge application and knowledge dissemination to meet the knowledge challenges of the 21st century, has submitted its recommendations to the Government. The Commission has been wound up w.e.f. 31st March, 2009. A cell has been set up, which will be served by Planning Commission through the Scheme ‘50th Year Initiative for Planning’, to look after the implementation of the recommendations of the NKC.

CHAPTER 1

OBJECTIVES AND FUNCTIONS

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

Make an assessment of the material, capital and human resources of the country, including technical personnel, and investigate the possibilities of augmenting such of these resources as are found to be deficient in relation to the nations' requirements;

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

2. As per above resolution, the Planning Commission will make recommendations to the Cabinet. In framing its recommendations, the Commission will act in close understanding and consultation with the Ministries of the Central Government and

the Governments of the States. The responsibility for taking and implementing decisions will rest with the Central and the States Governments.

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

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

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

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 2009-10 would be Preparation of Annual Plan, 2010-11.

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 2009-10 (BE) for Planning Commission has been allocated Rs. 452.00.00 crore for normal activities, spread over the Central Sector Plan Schemes. There is no Centrally Sponsored Scheme. A statement "Plan Schemes at a glance" indicating scheme-wise outlays 2008-09 (BE), and 2008-09 (RE) and Annual Plan 2009-10 (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, The UIDAI, a new programme has been allocated Rs.120.00 crore under the Ministry of Planning, Demand No.73 for 2009-10. UIDAI being a new scheme, as per the directives of Ministry of Finance, expenditure under new scheme is not to be incurred until the regular budget is passed by the Parliament. Besides, two new schemes namely UNDP Assistance for Capacity Development for District Planning and UNDP Assistance for Support to Livelihoods Promotion Strategies have been allocated Rs. 7.7 crore and Rs. 1.8 crore respectively under Ministry of Planning for 2009-10.

The nature of the Plan Schemes is such that separate allocation of funds / targets cannot be indicated for SC/ST/OBC and women etc. However, it will be ensured that the interests of the weaker sections of the society are taken care of while implementing the schemes. The Plan Schemes do not contain any provision for non-plan expenditure in individual schemes on one-to-one basis. The Non-Plan Outlay is essentially related to establishment expenditure. It is, therefore, indicated at the end of the statement "Plan Schemes at a glance". It has, however, been shown separately for the Planning Commission, the Programme Evaluation Organisation (PEO) and the Institute of Applied Manpower Research (IAMR). Hence, outlay shown in the plan schemes in Column 4 for individual schemes does not indicate any provision for non-plan.

MINISTRY OF PLANNING
Plan Schemes at a Glance

(Rs. in Crore)

Sl. No.	Schemes/Programmes	Annual Plan 2008-09 (BE) (Rs. in crore)		Annual Plan 2008-09 (RE) (Rs. in crore)		Annual Plan 2009-10 (BE) (Rs. in crore)		Outlay Earmarked for North East 2009-10 (BE)
		Plan Outlay		Plan Outlay		Plan Outlay		
		GBS	Total	GBS	Total	GBS	Total	
1	2	3	4	5	6	7	8	9
	Central Sector Schemes							
1	New Initiative in Skill Development through PPP	300.00	300.00	0.10	0.10	15.00	15.00	N/A
2	Energy(R&D)	2.00	2.00	2.00	2.00	2.00	2.00	N/A
3	Modernization of Office Systems	18.90	18.90	13.58	13.58	23.00	23.00	N/A
	1. Renovation & Alteration	12.40	12.40	8.08	8.08	15.00	15.00	N/A
	2. Information Technology	6.50	6.50	5.50	5.50	8.00	8.00	N/A
4	Economic Advisory Council to Prime Minister.	2.10	2.10	1.67	1.67	1.78	1.78	N/A
5	National Knowledge Commission	1.50	1.50	2.00	2.00	0.05	0.05	N/A
6	Grant-in-aid to IAMR	12.00	12.00	0.85	0.85	4.34	4.34	N/A
7	Grant-in-aid to Universities & Research Institutions for Training, Research & Institutional Development etc.	2.10	2.10	2.10	2.10	2.10	2.10	N/A
8	Expertise for Planning Process	1.00	1.00	1.00	1.00	2.55	2.55	N/A
9	UNDP Assistance for capacity building for State Human Development Reports	7.75	7.75	6.00	6.00	11.83	11.83	N/A
10	50th Year Initiative for Planning	15.60	15.60	7.00	7.00	30.71	30.71	N/A
11	Strengthening Evaluation Capacity in Government	12.00	12.00	3.00	3.00	12.00	12.00	N/A

Sl. No.	Schemes/Programmes	Annual Plan 2008-09 (BE) (Rs. in crore)		Annual Plan 2008-09 (RE) (Rs. in crore)		Annual Plan 2009-10 (BE) (Rs. in crore)		Outlay Earmarked for North East 2009-10 (BE)
		Plan Outlay		Plan Outlay		Plan Outlay		
		GBS	Total	GBS	Total	GBS	Total	
1	2	3	4	5	6	7	8	9
12	Support to Planning Process at National, State & District Level	200.00	200.00	0.20	0.20	200.00	200.00	N/A
13	Plan Accounting & Public Finance Management System	24.25	24.25	7.78	7.78	17.07	17.07	N/A
14	Relief on account of Natural Calamities Tsunami Rehabilitation Programme	1.00	1.00	0.22	0.22	--	--	N/A
15	UNDP Assistance for Rural Decentralization and Participatory Planning for Poverty Reduction	1.80	1.80	2.50	2.50	--	--	N/A
	New Schemes							
a	Unique ID Authority of India	--	--	--	--	120.00	120.00	
b	UNDP Assistance for Capacity Development for District Planning	--	--	--	--	7.77	7.77	
c	UNDP Assistance for Support to Livelihoods Promotion Strategies	--	--	--	--	1.80	1.80	
I	Plan Outlay	602.00	602.00	50.00	50.00	452.00	452.00	
II	Non-Plan Outlay to meet the requirement of the above schemes of which :	42.00	42.00	54.13	54.13	67.00	67.00	N.A.
	(i) Non-Plan Outlay for PEO	3.70	3.70	5.08	5.08	5.68	5.68	N.A.
	(ii) Non-Plan Outlay for IAMR	3.80	3.80	5.01	5.01	6.50	6.50	N.A.
III	Total Outlay (Plan + Non-Plan)	644.00	644.00	104.13	104.13	519.00	519.00	N.A.

New Initiative in Skill Development through Public-Private Partnership

(Rs in crore)

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2009-10 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes.	Processes/ timelines	Remarks/ Risk Factors.
1	2	3	4	5	6	7	8
1.	New Initiative in Skill Development through Public-Private Partnership	It aims at enhancing the skill training capacity and streamlining the mechanisms for expansion by harmonizing the efforts of various Central / State Government Ministries / Departments as also private sector.	15.00	Evolving policies / strategies for creating skilled manpower.	500 million skilled manpower by 2022.	(1) Operationalise the recommendations of the Sub-Committees of the National Skill Development Board. (2) Facilitating setting up of State Skill Mission. (3) Skill mapping and Skill Inventory studies on regional basis. (4) Study tour to assess the usefulness of Dual Training Programme of Germany and Switzerland.	Not applicable.

Energy (Research & Development)

(Rs in crore)

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2009-10 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes.	Processes/ timelines	Remarks/ Risk Factors.
1	2	3	4	5	6	7	8
2.	Energy (Research & Development)	Process for setting up Energy (R&D) Secretariat is in progress.	2.00	To set up Energy (R&D) Secretariat, Consultation with International & domestic Energy R&D Institutions.	-	12 months	-----

Modernization of Office System

(Rs in crore)

SL. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2009-10 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes.	Processes/ timelines	Remarks/ Risk Factors.
1	2	3	4	5	6	7	8
3.	Modernization of Office Systems	Renovation & Alteration of office premises including Committee Rooms and procurement of office equipments	23.00				Subject to completion of Civil & Electrical works.
(i)	Renovation & Alternation	Purchase of heavy duty/light duty modern equipment.	15.00			Procurement will be made on functional requirement basis.	

Modernization of Office System

(Rs in crore)

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2009-10 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes.	Processes/ timelines	Remarks/ Risk Factors.
1	2	3	4	5	6	7	8
3. (ii)	Modernisation of Office Systems Information Technology	Procurement of hardware items like Video Wall, and installation VoIP through NIC, computers, printers, servers, multi-functional printers, Net Storage System and software packages (like Adobe Reader, MS Office, GIS , LibSys , SPSS etc.,)	8.00			Procurement /provision to be made according to GFR, 2005 through relevant agencies/tenders/purchase committee etc..	Procurement will be made on functional requirement basis.

Economic Advisory Council to Prime Minister

(Rs. in crore)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2009-10 (Rs. in crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
4	Economic Advisory Council to the Prime Minister	To advise the Prime Minister on a range of issues, sending comments/reports etc. to the Prime Minister.	1.78	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-motu reports on contemporary economic issues as per need.	Continuing basis.	

National Knowledge Commission

(Rs. in crore)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
5	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.	0.05	The Commission has since submitted its Report to the Government of India and the Commission has been would up w.e.f. 31 st March, 2009.	A Cell has been set up in the Planning Commission to look after the implementation of the recommendations of the NKC.	1 year	A token amount of Rs. 0.05 crore has been kept to undertake the spill-over work of the Commission.

Grant-in-aid to IAMR

(Rs. in crore)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10 (Rs. in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
6	Grant-in-aid to IAMR		4.34	To upgrade its present infrastructure so as to enable IAMR to expend its activities by modernizing its infrastructure.	By modernizing its infrastructure important inputs to the policy makers of the Government likely to increase.	Nil	Nil

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

(Rs. in crore)

Sl. No.	Name of the Scheme/ Programme	Objective / Outcomes	Outlay 2009-10 (Rs. in Crore)	Quantifiable/ Deliverables	Projected Outcomes	Processes / Time line	Remarks
1	2	3	4	5	6	7	8
7.	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.

Expertise for Planning Process

(Rs. in crore)

Sl. No.	Name of the Scheme/Programme	Objective/ Outcome	Outlay 2009-10 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes	Remarks/Risk Factor
1	2	3	4	5	6	7	8
8	Expertise for Planning Process	To enhance the technical expertise available to the Planning Commission through Experts and Consultants	2.55	To hire the services of 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

UNDP ASSISTANCE FOR STRENGTHENING STATE PLANS FOR HUMAN DEVELOPMENT

(Rs. in crore)

Sl. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (BE) 2009-10 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
9.	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 Financing on Human Development</p> <p>3. Strengthening State and District level Statistical Systems through appropriate capacity building initiatives</p> <p>4. Strengthening the advocacy efforts to ensure that Human Development (HD) messages are widely disseminated and understood</p> <p>5. 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>	11.83	Annex-A	<p>1. Enhanced understanding of Human Development (HD) concept at all levels including line departments, district administration and local bodies.</p> <p>2. Increase capacity of State Planning Commissions/Boards for continued action research and to facilitate identification of best options to address HD issues</p> <p>3. Identification of data limitation and building the expert networks to provide inputs to create HD database.</p> <p>4. Wider dissemination of HD concepts and issues at all levels leading to HD based State and district planning</p> <p>5. To create an enabling environment for enhanced integration of gender concerns within the State and district level planning.</p>	July 2004 - Dec 2009.	<p>The Project is in its last year of implementation.</p> <p>Achieving the projected outcomes is substantially dependent upon State Govts. ability in formulating and implementing appropriate programmes and building cooperation with earmarked national resource institutions to benefit from their deliverables.</p>

UNDP ASSISTANCE FOR SHDR – STRENGTHENING STATE PLANS FOR HUMAN DEVELOPMENT

Annex – A

S. N	Activities	Institution	Sub-activities during the Project Period	Projected Output during 2009-10
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	State HDRC units to expedite all approved work plan activities for their timely completion. Finalization of DHDRs and thematic studies.
			HDR dissemination and advocacy	State Governments prepare and disseminate HD pamphlets, posters, conduct HD competitions in schools and colleges, use print and electronic media to sensitize general public on various HD issues.
		IGIDR, Mumbai	Research inputs and strengthening research capabilities.	Finalization of three state-specific MDG based Poverty Reduction Strategy Paper (PRSP) [TN, WB and MP].
		PRAYAS, Pune	Best Practice Documentation	Publication of Best Practices Manual
		RBI College of Agriculture Banking, Pune	Series of Training of Trainers (ToT) programme on 'District Planning and HD' for faculties of State ATI/SIRD.	Conduct remaining Four Rounds of Training of Trainers (ToT) programme in each quarter of the calendar year 2009 on District Planning and HD.
		PC/UNDP direct Support	Stakeholder's consultations for HD dissemination-Experience sharing or thematic based.	Four Stakeholders consultations (two Project Review Committee Meetings and two Regional Workshops on issues, findings and linkages of DHDRs)
2	Strengthening State and District Level Statistical	International Institute of Population Sciences (Mumbai)	District level vital statistics	Validation of training methodology and related software.

S. N	Activities	Institution	Sub-activities during the Project Period	Projected Output during 2009-10
	System	Indian Statistical Institute, Kolkata	Finalize methodology for estimation of District Poverty.	Finalization of methodology for estimation of District Poverty.
		Central Statistical Organization	Training on District Income Estimation.	Five rounds of training to be conducted covering 125 State Directorate of Economics and Statistics Officials
		State Governments	Training on statistical systems for district officials.	State Governments to conduct training programmes as per their work plans.
3.	Financing for Human Development	NIPFP (Delhi)	Research studies on options for financing HD.	Finalize reports for five States on Financing Human Development [HP, WB, Rajasthan, Maharashtra and Chhattisgarh)
4	Engendering State /district level plans	State Government, Research Institutions, State ATIs/SIRDs.	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 work plan of States.
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.	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 to HD based State and district planning.
6.	Preparation of films on Human Development	FTII, Pune	Audiovisual Documentation of State HD messages, development of media strategies and media conclave.	Finalization of 10 remaining films out of 30, with the approval of State Governments concern.

50TH Year Initiatives for Planning

							(Rs. in crore)
S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10 (Rs. in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
10	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>	30.71	<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>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>

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2009-10 (Rs. in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
		To meet Expenditure on proposals of Infrastructure Division: Printing of Publications – Model Concession Agreements (MCAs), Seminars/Workshops to evolve reforms, Policy initiations etc., and consultation with experts on Infrastructure Issues etc.		<p><u>Model Concession Agreements</u> Printing of MCAs on Infrastructure sectors, viz. * MCA on National Highways * MCA on Ports *MCA on State Highways *MCA on OMT</p> <p><u>Manuals</u> -Printing of Manual for Specifications and Standards on 2 laning/4 laning of Highways. Four-laning of Highways through PPP. Manual of Specification & Standards.</p> <p><u>Reports</u> 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</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		

Support to Planning Process at National, State & District Level

(Rs. in crore)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2009-10 (Rs. in crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
12	Support to Planning Process at National, State & District Levels	Strengthening of Planning Departments through manpower, infrastructure and know-how.	200.00	The Scheme will provide knowledge inputs, domain expertise in planning and monitoring and support to the Central Ministries and the State Governments for preparation of integrated District Plans.	Facilitate Participatory Planning process strengthened by technical back-up.	District Plan preparation / consolidation of District Plans by DPCs by the end of the Eleventh Five Year Plan.	Depends on State Governments' Initiatives.

Plan Accounting & Public Finance Management System

(Rs. in crore)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2009-10 (Rs. in crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
13	Plan Accounting & Public Finance Management System	Development of a MIS/ DSS for Central Plan Schemes.	17.07	i) Improvements in the Sanction ID process by including the DDO in the work flow. ii) Registration of all Agencies receiving Grants-in-Aid under the Plan Schemes. iii) Development of dedicated portal for Plan Schemes. iv) IT Infrastructure installation and augmentation. v) Preparation of a Detailed Project Report for (PA&PFMS) vi) Expenditure filing for selected Plan Schemes from the first level of implementation.	i) Effective monitoring of the Sanctions issued under the Plan Schemes. ii) Effective MIS on Agency wise disbursement of funds. Reports shared with the State Governments. iii) Common platform for information on Plan Schemes. iv) Connectivity of PAO for faster and secure transfer of financial data. v) DPR would help in finalizing the scope and requirements of the Project.	i) Participation of Program divisions/DDO/PAO/Pr. AO in the Sanction ID process and Agency registration. (ii) Receipt of information from the Ministries. (iii) NIC is implementing this along with other service providers.	(i) The scope of work outlines in the previous columns assumes that the proposed creation of additional posts for PA & PFMS will be approved by the Government. (ii) Given the multi-stakeholder nature of the project the achievement of the outcomes will depend on the active

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2009-10 (Rs. in crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
				<p>vii) Expenditure filing for Plan Schemes being implemented through the State Treasury route by the State AGs.</p> <p>viii) MIS through the Banking channel for the selected Plan Schemes.</p> <p>ix) continue the testing of the software for tracking of fund flow and expenditure filing (to the lowest level of implementation) and extend the scope of pilot to identified Schemes and States.</p> <p>x) Training the Program Managers/ Ministries/ Implementing Agencies/ State Government Officials</p>	<p>vi) Effective monitoring of disbursements and fund utilization for selected Plan Schemes.</p> <p>vii) The experience of the pilot would provide inputs for finalizing the requirements of a fully established (PA&PFMS).</p> <p>viii) Skill up gradation for different stakeholders involved with the implementation of CPSMS.</p>	<p>(iv) Open tendering as per prescribed procurement guidelines (6-8 months).</p> <p>(v) Directions to be issued in this regard by the Planning Commission and the respective Ministries implementing these Schemes (12-15 months).</p> <p>(vi) Active support would be required from the Ministries and the Implementing Units for</p>	<p>participation of the Program Divisions, Ministries, Planning Commission, State Governments and the implementing agencies.</p>

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2009-10 (Rs. in crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
				for effective implementation of system.		extending the scope of the pilot. (vii) Organizing regular training workshops at Delhi and States where the pilots are being conducted.	

- Data processing and assessment in so far as the traffic flows for three modes namely, Railways, Airways and Coastal Shipping has been completed.
- Interim progress reports (IPRs) were submitted to the High Powered Steering Committee in April 2008.

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 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. The rescheduling of first round of road traffic study has cascading effect not only on second round road schedule but it also led to shifting the study base year to 2007-08 which necessitated generating traffic flows for other modes of transport. The data for other modes of transport was already collected but shifting of the base year necessitated a fresh exercise.

The Fourth 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 Shri Anwarul Hoda, Member, Planning Commission was held on 18.03.2009.

Presenting the Traffic Flow results, the Coordinator of the Study drew a comparison of the last three Total Transport System Studies conducted by Planning Commission and informed that there has been a growth of 392% in the total inter-regional originating freight traffic in the major modes of mechanized transport during the two decades from 484.90 Million Tons in 1986-87 to 2386.89 Million tons in 2007-08. Similarly, the total transport out has grown by 335.27% from 298.70 Billion TKMs in 1986-87 to 1300.16 Billion TKMs in 2007-08. The above growth is a quantum jump over the 71% and 58.13% growth recorded between the 1978-79 and 1986-97 studies in originating traffic and transport output respectively. Additionally, the intra-regional freight traffic, estimated for the first time in the current study, stands at 4737.34 Million Tons with Highways and Railways accounting for 4640.68 and 96.66 Million Tons respectively.

5. Total Transport System Study, originally scheduled to be completed in 2007-08, was rescheduled to be completed during 2008-09. The draft final report is still awaited.

6. Planning Commission initiated a Plan Scheme entitled 'Strengthening Evaluation Capacity in Government' to enable Programme Evaluation Organization (PEO), in 2006-07, to undertake Evaluation Studies to meet the increased demand of

Administrative Ministries and Planning Commission for conducting independent evaluation of Central Sector Development Schemes including Flagship Programmes. Accordingly, studies have been prioritized and are being undertaken by PEO with its own manpower as well as through outsourcing. To increase the quality and quantity of evaluation, the Eleventh Five Year Plan Document has stressed the need for strengthening PEO and increasing the allocation under the Plan Scheme substantially.

7. A new Plan Scheme, "Plan Accounting & Public Finance Management System", introduced in 2008-09, is being implemented by the Controller General of Accounts (CGA). The major objectives of the Scheme include generating information on actual expenditures Plan scheme-wise and state-wise, incorporation of expenditures incurred by special purpose agencies in the Plan scheme-wise expenditure reports and rationalization of funds transfer mechanisms for Centrally Sponsored Schemes, so as to achieve just-in-time transfers".

8. National Knowledge Commission, set up to advise the Prime Minister on matters relating to institutions of knowledge creation, knowledge application and knowledge dissemination to meet the knowledge challenges of the 21st century, has submitted its recommendations to the Government. The Commission has been wound up w.e.f. 31st March, 2009. A cell has been set up, which will be served by Planning Commission through the Scheme '50th Year Initiative for Planning', to look after the implementation of the recommendations of the NKC.

9. Unique Identification Project (UID) is a Planning Commission initiative which envisages assigning a unique identification number to each resident in the country. It would enable better monitoring and targeting of government's social welfare schemes and poverty alleviation initiatives. It also aims at eliminating the need for multiple identification mechanisms prevalent across various government departments. Under the project, the Electoral Roll database is initially being taken into consideration to form the starting core database. This database would be further augmented using other databases like PDS, BPL in the first phase and other initiatives for creating new databases. Recommendations relating to the generic processes for administration of UID as well as the institutional framework needed to run and maintain the UID database have also been made. The implementation of the UID Project would be entrusted to UID Authority of India (UIDAI), an attached office under the aegis of the Planning Commission.

CHAPTER 4
REVIEW OF PAST PERFORMANCE
(during 2007-08 and 2008-09)

4.1 Review of Past Performance of Plan Schemes during 2007-08

4.1.1 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	Reasons for variations
		BE	RE	Actual (Provisional)				
1.	National Knowledge Commission To advise the Prime Minister on matters relating to Institutions of knowledge creations, knowledge applications and knowledge dissemination to meet the knowledge requirements of the 21 st century	3.00	2.50	2.50	Recommendations to Prime Minister with regard to; Access to knowledge, knowledge concepts, knowledge creation, knowledge application and knowledge services	An enabling framework for 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.	NKC has submitted recommendations to the Government on the following :- a) e-Governance b) Libraries c) Translation d) Knowledge network e) Right to education f) Vocational education g) Higher Education h) National Science & Social Science Foundation (i) Language (j) Portals and (k) Legal Frame work for public funded research Stakeholder consultations were under way in several other areas. Follow up action for implementation had been taken up with the concerned Ministries.	There are no short falls

4.1.2 Expertise for Planning Process

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2007-08 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actua (Prov.)				
1.	Expertise for Planning Process	1.00	1.00	0.99	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) Services of professionals were hired through NICSI	There are no short falls.
	To enhance the technical expertise available to the Planning Commission through Experts and Consultants.							

4.1.3 50th Year Initiative for Planning

Sl. No.	Name of the programme/ scheme and Objective/ Outcome	Plan Outlay 2007-08 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	50 th Year Initiative for Planning (i) Preparation of State Development Report (SDRs) (ii) Financial Assistance in the form of grants-in-aid from the Planning Commission's Project Preparation Facility(PCPPF) as per request received from State Governments.	12.00	12.00	9.27	<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. 	<p>Finalization/Release of eight SDRs.</p> <p>Finalization of DPRs on Optimum and Conjugative use Water Resources in Himachal Pradesh and Tasar Development Project in Madhya Pradesh.</p>	<p>(i) SDRs of Karnataka and Uttar Pradesh were released and those of Lakshadweep, Andaman & Nicobar Islands, Sikkim and Kerala were finalized.</p> <p>(ii) Financial assistance was released for preparation of DPR on Optimum and Conjugative use of Water Resources in Himachal Pradesh, as accepted by the State Government.</p>	<p>(i) Certain modifications were suggested in SDRs of Andhra Pradesh and Puducherry and therefore these could not be finalized.</p> <p>(ii) State Government of Madhya Pradesh did not indicate the progress on preparation of the DPR on Tasar Development Project.</p>
2.	<p>(i) To generate and analyse 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. 	<p>Report on Total Transport System Study</p>	<p>(i) A steering Committee set up to provide the guidelines and direction and monitor the progress of the aforesaid study under the Chair of Member(AH).</p> <p>(ii) Steering Committee met twice during the year</p> <p>(iii) An extensive review of past studies and literature had been completed.</p> <p>(iv) The study matrix, the approach and methodology firmed up and the rail and road networks prepared.</p>	

Sl. No.	Name of the programme/ scheme and Objective/ Outcome	Plan Outlay 2007-08 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
					<ul style="list-style-type: none"> • 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 till 2025-26. • 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>(v) The section for costing identified.</p> <p>(vi) The strategy for first round of field survey for road traffic flow finalized. This includes identification of check posts, preparation of schedules (questionnaires) for field survey, conducting 10 pilot surveys, and networking with the various State Governments for eliciting support in the two rounds of road traffic survey.</p> <p>(vii) The first round of road traffic, origin and destination survey, scheduled for March-May 2007</p>	
3.	<p>To meet expenditure on proposals of Infrastructure division :</p> <p>- Printing of publications- MCAs, Seminars/workshops to evolve reforms, policy initiations etc. and consultation with experts on issues etc.,</p>				<p>Model Concession Agreements Printing of MCAs on Infrastructure sectors, viz. MCA on National Highways, on Ports, on State Highways and on OMT.</p> <p>Manuals : Printing of Manual for Specifications and Standards on 2 laning /4 laning of Highways.</p> <p>Reports : # Conferences: @ Consultants: \$</p>	Initiating policies that would ensure time-bound creation of world class Infrastructure, delivering services matching international standards that maximize the role of Public Private Partnerships	As projected.	

4.1.5 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	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	Strengthening Evaluation Capacity in Government To take up evaluation studies as prioritized by Development Evaluation Advisory Committee (DEAC) headed by Deputy Chairman, Planning Commission.	26.00	3.00	0.59	24 studies to be taken up in 2007-08 as per the direction of Development Advisory Committee(DEAC)*		**	Annexure -II

* (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

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- 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 was 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 entry work is in progress.
 - v) Two Training Programme were conducted on Evaluation & Monitoring.
 - vi) Evaluation study on Rural Roads has been launched in the field and survey work is in progress.
 - vii) Evaluation study on SSA has been launched in the field and survey work in progress.
 - viii) Evaluation study on WGDP & HADP has been outsourced and field survey work is in progress.
 - ix) Draft report of evaluation study on construction of hostels for SC boys and girls is under finalization.

4.1.6 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	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	Grants-in aid to Universities & Research Institutions for Training, Research and Institutional Development	2.00	2.00	2.00	Providing Grants-in-aid as per SER guidelines and General Financial Rules.	On an average, 15-20 Research studies and 20-25 Seminars/ workshops are envisaged to be processed for grants-in-aid every year.	19 Research Studies and 15 Seminars/workshops were approved for grants-in-aid and reports of 27 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							

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

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2007-08 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	Grants-in-aid to IAMR for Studies	3.00	1.07	1.07	To upgrade its present infrastructure so as to enable IAMR to expand its activities by modernizing its infrastructure.	By modernizing its present infrastructure so as to enable IAMR to expend its activities by modernizing its infrastructure	--	--
	To take up studies on topics of current interest to the Planning Commission							

4.1.8 Economic Advisory Council to the Prime Minister

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2007-08 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	Economic Advisory Council to the Prime Minister	2.00	1.20	0.82	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.
	To advise the Prime Minister on a range of issues, sending comments/reports etc. to the Prime Minister.							

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 2007-08 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov)				
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>	19.00	12.23	11.63	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 operationalization.</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>All participating States have set up Human Development & Research Units/Centres.</p> <p>Process for DHDR preparation initiated for Nine States. Two DHDRs finalized and published.</p> <p>Out of 24 films on State specific HD themes, 13 finalized and approved by respective State Governments for wider dissemination of HD message.</p> <p>Training Programmes on vital statistics at District level conducted to strengthen the statistical system at State/District Level.</p> <p>Out of 08 State specific reports on financing HD, two reports prepared and published, one finalized and work initiated for other 05 reports.</p>	<p>Achieving the projected outcomes is substantially dependent upon State Govt's ability in formulating and implementing appropriate programmes</p>

4.1.10 Modernisation of Office Systems

4.1.10(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	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	Modernisation of Office Systems				Renovation & Alteration of office premises of Planning Commission including Committee rooms, procurement of modern office equipments – photocopiers, paper shredder, binding machines, duplicators etc. Procurement of misc. furniture items used in renovation & alternation of rooms.	Renovation & Procurement were made on functional requirement basis.	Renovations, Alterations and Procurement of Machinery like UPS systems of 60 KVA were made as per functional requirement.	There were no major short fall.
	Renovation & Alteration	7.00	7.00	4.46				
4.1.10(ii) Information Technology								
2.	Modernisation of Office Systems				Procurement of hardware items like computers, printers, servers, multifunctional printers and software packages.	Procurements were made on functional requirement basis	250 P-IV computers/ Laptops/ Servers/Lj Printers/ MFP Printer/ MS Office Licenses/ Adobe/SPSS/ LibSystem/Net-Back up/GIS Software Packages.	There were no short falls
	Information Technology	6.00	2.50	2.46				

4.2.2 Expertise for Planning Process

Sl. No	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2008-09 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (prov.)				
1.	Expertise for Planning Process To enhance the technical expertise available to the Planning Commission through Experts and Consultants.	1.00	1.00	0.82	To hire the services of maximum of 60 Consultants/ Experts at any given time for a limited duration for certain specific tasks/Terms of Reference.	Outcomes are need based.	(i) Consultants were appointed for specific tasks as per DoPT's guidelines. (ii) PG/Research students were given internship in various Divisions of Planning Commission as per the Internship Scheme. (iii) Services of professionals were hired through NICSI. Total amount of Rs.66,74,902/- has been spent upto 31.12.2008 on the above mentioned items.	There are no short falls.

4.2.3 50th Year Initiative for Planning

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2008-09 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	50 th Year Initiative for Planning (i)Preparation of State Development Report (SDRs) (ii)Financial Assistance in the form of grants-in-aid from the Planning Commission's Project Preparation Facility(PCPPF).	15.60	7.00	5.42	<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. Generation and analysis of inter-regional and Intra-regional origin-destination, mode-wise traffic flows, both freight and passenger traffic. 	<p>Finalization/Release of eight SDRs.</p> <p>Finalization of DPRs on Optimum and Conjugative use Water Resources in Himachal Pradesh and Tasar Development Project in Madhya Pradesh.</p>	<p>(i) SDRs of Sikkim, Kerala, Lakshadweep and Andaman & Nicobar Islands have been released. SDRs of Puducherry, Delhi, Uttarakhand, Goa, Arunachal Pradesh and West Bengal have been finalized and are under print.</p> <p>(ii) Financial assistance was released for preparation of DPR on conservation and management of Loktak Lake and associated Wetlands integrating Manipur River Basin as accepted by the State Government of Manipur. Madhya Pradesh Government has indicated that certain modifications have been suggested to the agency engaged to prepare the DPR on Tasar Development Project. State Government has been requested to forward the final DPR, as accepted by them.</p>	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2008-09 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
	<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"> 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 2012-13, 2017-18 & 2025-26. Identification of the desirable modal share on the basis of cost consideration. 	Report on Total Transport System Study	<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. 	<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 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</p>

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2008-09 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
					<ul style="list-style-type: none"> Suggestion of policy measures required to achieve the desired inter-model mix. 		<ul style="list-style-type: none"> 70% of secondary data collection and conducting of special survey has been completed. Data processing and assessment in so far as the traffic flows for three modes namely Railways, Airways and Coastal Shipping. Data processing and assessment in so far as the traffic flows for three modes namely Railways, Airways and Coastal Shipping has been completed. 	<p>resultant disruption to normal traffic. Thus the study, which was originally scheduled to be completed in 2007-08, spilled over to 2008-09 and final report is yet to be submitted by RITES.</p>
	<p>To meet expenditure on proposals of Infrastructure division :</p> <p>- Printing of publications- MCAs, Seminars/works hops to evolve reforms, policy initiations etc. and consultation with experts on issues etc</p>				<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>	Initiating policies that would ensure time-bound creation of world class Infrastructure, delivering services matching international standards that maximize the role of Public Private Partnerships	As projected	

- # 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.

4.2.4 Tsunami Rehabilitation Programme

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2008-09 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	Tsunami Rehabilitation Programme	1.00	0.22	-0.02	1. Monitoring reports State-wise 2. Study on the impact of the rehabilitation measure on vulnerable sections. 3. Benefit monitoring study-permanent shelters, rehabilitation of agricultural lands. 4.. Techno-economic feasibility study for setting up of modern fishing harbours. 6. Proposals for studies from the State Governments (if any) as per guidelines issued.	Indications for course corrections in programme implementation and design	1. Programme is being monitored closely on the basis of reports. 2. The programme has been reviewed and course corrections carried out. 3. States/UTs did not ask for funds for benefit monitoring study-permanent shelters, rehabilitation of agricultural lands. 4. No proposal for techno economic feasibility studies was received for State Govts.	1.The amount is required to be spent on impact studies etc. in response to the proposals received from Tsunami affected States/UTs . Due to non-receipt of proposals from States/UTs, the amount couldn't be utilized. 2. Similarly, no proposals for techno-economic feasibility study and benefit monitoring study have been received from State/UT Govts, which resulted in saving of expenditure.
	To facilitate timely completion and quality implementation of the program							

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

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2008-09 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	Grants-in-aid to IAMR for Studies	12.00	0.85	Nil	--	--	The SFC of the Scheme has now been finalized and submitted to Planning Commission	The grants-in-aid of Rs. 12.00 crore was subject to condition for preparation of a SFC . Due to late receipt of inputs from CPWD this couldn't be finalized by December 2008.
	To take up studies on topics of current interest to the Planning Commission							

4.2.8 Economic Advisory Council to the Prime Minister

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2008-09 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (prov.)				
1.	Economic Advisory Council to the Prime Minister	2.10	1.67	1.15	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.
	To advise the Prime Minister on a range of issues, sending comments/reports etc. to the Prime Minister.							

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 2008-09 (Rs. in crore)			Quantifiable Deliverables /Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	Strengthening State Plans for Human Development (UNDP assisted Externally Aided Project) Objectives *	7.75	6.00	6.00	As per Annexure-I	<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 15 Project States have set up Human Development & Research Centers and have formed Empowered/Steering committees for monitoring project activities. • All 15 Project States have initiated the preparation of District Human Development Reports (DHDR's). Out of 56 DHDRs proposed, 02 published and 07 finalised for printing. Remaining 47 DHDRs are at different stages of preparation. • Training Modules on District planning and HD developed and 04 rounds of training conducted in RBICAB covering 82 officials from States. • Thirty films on State specific Human Development themes initiated as a part of advocacy strategy. 20 films approved by respective States. The remaining are in process. 	Achieving the projected outcomes is substantially dependent upon State Govt's ability in formulating and implementing appropriate programmes

Sl. No.	Name of the programme/ scheme & Objective /Outcome	Plan Outlay 2008-09 (Rs. in crore)			Quantifiable Deliverables /Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
						<ul style="list-style-type: none"> • Training programmes on statistics at district level conducted to strengthen the statistical system at State/ District level. Five rounds of training on estimation of district income and HD initiated by CSO targeting 125 trainees drawn from State Directorate of Economics and Statistics. • State specific reports on Madhya Pradesh , Tamil Nadu and Orissa on HD Financing finalized and published. Reports for Maharastra HP and Rajasthan are in the completion stage. Two reports on WB and Chhattisgarh are in progress. 		

***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.

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

Sl. No.	Name of the programme / Scheme and Objective / Outcome	Plan Outlay 2008-09 (Rs. Crores)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	<p>UNDP Assistance for Rural Decentralisation and Participatory Planning for Poverty Reduction.</p> <p>Objective :- Enhanced capacity of institutions of decentralized governance for local level planning, service delivery and ensuring participation, transparency and accountability.</p>	1.80	2.50	3.70	<p>1. Execution of development micro plans in all GPs.</p> <p>2. Increased influence of poor on resource allocation in all GPs.</p> <p>3. Fifteen Gram Panchayats will adopt strategy for own resource mobilization.</p> <p>4. ZPs allocate development fund in all GPs on the basis of micro plan in all 08 districts.</p> <p>5. Accounting system improves in 50 GPs in 08 districts.</p> <p>6. Social Audit conducted in all GPs.</p> <p>7. All GPs supported in delivery of autonomous function.</p>	<ul style="list-style-type: none"> • Strengthening decentralization of decision-making and pro-poor development planning. • Improving the fiscal domain of the PRIs for local level development through resource convergence and local resources mobilization. • Enhancing the oversight function of the PRIs (especially gram sabhas) to strengthen transparency and accountability in local governance. • Supporting enhanced devolution and autonomy of PRIs through facilitating policy-making for decentralization. 	Annexure-II	--

4.2.12 Plan Accounting & Public Finance Management System

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2008-09 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	Plan Accounting & Public Finance Management System	24.25	7.78	3.47	<p>Sanction ID Generation.</p> <p>Development of Pilot software</p> <p>Conduct pilot studies in state of Karnataka and Punjab for Data collection</p> <p>Connectivity of 203 PAOs</p> <p>Procurement of hardware</p> <p>Pilot run in the states of Karnataka & Punjab</p>	<p>Effective MIS for state wise agency wise releases.</p> <p>To develop software for pilot run.</p> <p>To collect the data for feeding into software.</p> <p>Faster & secure transfer of financial data.</p> <p>To establish data centre for Plan Scheme Monitoring System.</p> <p>Quality MIS on the utilization of fund in the States.</p>	<p>Sanction ID generated for all Plan Schemes as on GBS document through the mechanism of generation of Sanction ID on e-lekha for all the sanctions issued by Central Ministries/Depts. for the releases of funds under Central Plan Schemes.</p> <p>Software is almost ready.</p> <p>The data has already been collected from the State of Karnataka & Punjab.</p> <p>Process for connecting PAOs has started & it will be over by end of this financial year.</p> <p>Process has been started and it will be over by the end of financial year 2008-09.</p> <p>Software is almost ready and pilot run will happen by the end of financial year.</p>	There are no short falls

4.2.13 Energy(R&D)

	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2008-09 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	Energy(R&D)	2.00	2.00	Nil	Set up mechanism for governance of the National Energy Fund, such as constituting Board of Governance, National Advisory Committee and Secretariat for NEF. Identifying and prioritizing the research needs in the energy sector	To encourage and fund research projects in indentified priority areas.	Constitution of Governing Body for National Energy Fund is under process	--

4.2.14 Support to Planning Process at National, State and District Level

	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2008-09 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	Support to Planning Process at National, State and District Level	200.00	0.20	Nil				Scheme is yet to be approved by EFC/CCEA.
	Objective: To enhance the capability and augment the strength of the professionals engaged in the planning process, strengthen the institutional mechanism as well as development of the technical support base of agencies involved in planning							

4.2.15 New Initiative in Skill Development through PPP

	Name of the programme/ Scheme and Objective /Outcome	Plan Outlay 2008-09 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (Prov.)				
1.	Coordinated Action on Skill Development - New Initiative in Skill Development through PPP	300.00	0.10	Nil	Evolving policies/strategies for creating skilled manpower	500 million skilled manpower by 2022	The three tier institutional structure comprising of PM's National Council on National Skill Development Coordination Board, Planning commission and National Skill Development Corporation, Ministry of Finance have been put in place. Two meetings of the NSDCB were held during the period and as per directions of the Board Five Sub-Committees on different facets of skill development have been constituted.	
	Objective: It aims at enhancing the skill training capacity and streamlining the mechanisms for expansion by harmonizing the efforts of various Central/State Government/ Ministries/ Departments as also private sector.							

(Reference Para 4.1.9 - Quantifiable Deliverables/Physical Output)

Sl. No	Activities	Institution	Sub-activities during the Project Period	Projected Output during 2007-08
1.	Capacity Building of State Government	Human Development Research & Coordination Unit .	HD research, analysis and forecasting, coordination, consultations, district HDRs and thematic reports	All 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	Development of a suitable ToT module on District Planning and HD.
		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
		PRAYAS, Pune	Best Practice Documentation	Finalisation of second volume of Best Practices Manual.
		PC/UNDP direct support	Audit Clinic for State Government on Financial Management	Four Rounds to be conducted regionally
2.	Strengthening State Statistical System	International Institute of Population Sciences (Mumbai)	District level health and vital statistics	Preparation of training modules, validation of training modules, conduct 06 residential training in different regions.
		Indian Statistical Institute, Kolkata	District poverty estimates, estimates, Estimation of PCE Distribution, Inter District price variation and poverty line calibration.	Preparation of draft methodology and its approval.
		CSO	Distt. income estimation training	Organize six regional training programmes in collaboration with CSO

Sl. No	Activities	Institution	Sub-activities during the Project Period	Projected Output during 2007-08
3.	Financing for Human Development	NIPFP(Delhi)	Research studies on options for financing HD Training courses	Complete State level studies and conduct orientation of stakeholders. Annual conference on financing of human development
4.	Engendering State/district level plans	State Govt., 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.
5.	Strengthen the advocacy efforts to ensure that Human Development (HD) messages are widely disseminated and understood	State Government	Undertake sensitization and training workshops to ensure that SHDRs and HD concepts are widely understood and disseminated. Emphasis will be placed on development of State-specific media strategies.	Advocacy of HD concepts and issues at all levels leading to HD based State and district planning
		FTII, Pune	Audio-visual Documentation of State HDR messages, development of media strategies and media conclave	A total of 30 films to be completed.
6.	Monitoring and evaluation activities to strengthen evaluation mechanism within State Govt.	PC/UNDP direct Support	To undertake Capacity Assessments (CAs) of the existing evaluation office at the National, Regional and 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.

(Reference Para 4.2.9 – Quantifiable deliverables and achievements)

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements (2008-09)
1.	Capacity Building of State Governments	Human Development Research & Coordination Unit	HD research, analysis and forecasting, coordination, consultations, district HDRs and thematic reports	Establish HD Cells in 15 partner States and initiate activities on HD research and analysis, coordinate HD activities (annual HD memos, prepare district HDRs, identify and analyze select schemes, thematic HD reports)	HD cells established in all 15 participating States . Work plan of fourteen States have been approved and activities initiated.
			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	Advocacy activities of the States are being undertaken as per their approved work plan.
			Training of Trainers(ToT) programme on 'Strengthening District Plans for Human Development' for State Level Training Institutes and premier Academic Institutions with a view to strengthen the State and District Planning System	Development of suitable ToT module. Three rounds of ToT to be conducted during Calendar Year 2008 and seven Rounds during Calender Year 2009	ToT Modules developed and used. Four rounds of ToT held during June-January 2009. A Total of 82 officials have attended the training programmes during this period.

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements (2008-09)
		IGIDR, Mumbai	Research inputs and strengthening research capabilities.	To provide technical support to the eight Initial Project States in HD analysis, preparation of - Concept Paper on Quantifiable Indicators at District level for each of the eight MDGs and Poverty Reduction Strategy Papers. (PRSP)	Poverty Reduction Strategy Paper (PRSP) for three States (West Bengal, Tamil Nadu and Madhya Pradesh) initiated. The draft reports prepared for West Bengal and Tamil Nadu and shared with the respective States for finalization. Process for preparation of PRSP in Madhya Pradesh initiated.
		PRAYAS, Pune	Best Practice Documentation	Documentation of Second Volume of Best Practices Manual on HD based on the information collected from various States.	Best Practices Manual was completed and final version submitted to Planning Commission. The Manual has been accepted and printing is to be initiated.
		RBI Training College	Training courses on HD	A total of 10 rounds of Trainers on HD and District Planning is to be done during the Calendar Years 2008 and 2009.	Four rounds of ToT completed
		PC/UNDP direct Support	Two Regional Workshop on DHDR. Two Audit Clinics for State Government on financial management	Two rounds to be conducted regionally.	One DHDR and One Audit Clinic workshop conducted.
2.	Strengthening State and District Level Statistical System	International Institute of Population Sciences (Mumbai)	District level vital statistics	Validation of training modules, conduct 6 residential training programmes in different regions	Sixth and last round of the training was organized in March, 2008

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements (2008-09)
		Indian Statistical Institute, Kolkata	Estimation of District Poverty. Estimation of Per Capita Expenditure(PCE)distribution Inter District Price variation Poverty Line Calibration	Two Workshops/Expert Group meetings. Preparation of technical reports from time to time and preparation of final report	Draft methodology on District poverty prepared and presented before Advisory Committee headed by DG(NSSO) on 19.05.2008. Work (such as field testing) is in progress towards modification of the methodology
		C.S.O.	District income estimation training	To organize 05 regional training programmes in collaboration with CSO.	All five Regional workshops conducted.
		State Government	To provide training, equipment and research support to district level statistical departments and agencies.	Set up and improve systems for data collection at District levels	Activity at State level being initiated as per the approved proposals in the workplans of States.
3.	Financing for Human Development	NIPFP (Delhi)	Research studies on options for financing HD.	Complete nine State level studies, Annual conference on financing of human development.	Three State Reports(MP, Tamil Nadu Orissa) finalized and published. Draft Reports of three other States(HP, Rajasthan, & Maharashtra) prepared. Process of preparation for State of Kerala is in progress. Annual Conference on Financing HD held in February 2008.

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements (2008-09)
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 initiated out of which 20 films have been completed and distributed to the respective States. The remaining 10 films are in advanced stage of preparation.

(Reference Para 4.1.5 – 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. Insufficient allocation under Non-Plan expenditure, the field units of Programme Evaluation Organisation are lacking for basic infrastructure and other facilities.

(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 activities require considerable amount of time and resources.
- iii) Due to technical reasons, the funds couldn't be released to the agencies undertaken the work of evaluation studies.
- iv) The guidelines prepared for the scheme is under submission and yet to be approved.

(Reference Para 4.2.11 – Achievements)

- i) Microplans prepared and executed in 202 GPs in eight districts.
- ii) Gram Sabhas active in more than 200 GPs, influencing resource allocation by GPs.
- iii) 91 Gram Panchayats adopt resource mobilization plans.
- iv) Six ZPs and tow DRDAs provide funds on the basis of proposals from GP microplans.
- v) 103 GPs improve status and quality of accounting
- vi) Social audit conducted in 80 GPs, public display of information in 175 GPs.
- vii) Delivery of functions such as PDS, MDM, NOAPS improves in 200 GPs.

CHAPTER 5 FINANCIAL REVIEW

5.1 Scheme-wise Plan Expenditure

(Rs. in crore)

Ministry of Planning		2006-2007 Actual Expenditure	2007-2008 Actual Expenditure	2008-09		
Scheme				Budget Estimates	Revised Estimates	Actuals*
S. No	Revenue Section					
1.	New Initiative in Skill Development through PPP	--	--	300.00	0.10	Nil
2.	Tsunami Rehabilitation Programme	0.47	0.17	1.00	0.22	Nil
3.	Energy(R&D)	--	--	2.00	2.00	Nil
4.	Modernisation of Office Systems (MOOS):					
	(i) Renovation & Alteration	1.78	2.59	6.40	5.08	3.77
	(ii) Information Technology	23.87	0.97	2.50	1.50	1.26
	Total -MOOS	25.65	3.56	8.90	6.58	5.03
5.	Economic Advisory Council to the Prime Minister	0.72	0.82	2.10	1.67	1.15
6.	National Knowledge Commission	1.38	2.50	1.50	2.00	2.33
7.	Grants-in-aid to Universities and Research Institutions for Training, Research and Institutional Development	1.42	2.00	2.10	2.10	1.46
8.	Expertise for Planning Process	0.68	0.99	1.00	1.00	0.82
9.	Assistance from UNDP for Preparation of State Human Development Reports	10.00	11.63	7.75	6.00	6.00
10.	50 th Year Initiative for Planning	4.31	9.27	15.60	7.00	5.42
11.	Strengthening Evaluation Capacity in the Government	0.26	0.59	12.00	3.00	1.40

Ministry of Planning		2006-2007 Actual Expenditure	2007-2008 Actual Expenditure	2008-09		
Scheme				Budget Estimates	Revised Estimates	Actuals*
S. No	Revenue Section					
12.	Support to Planning Process at National, State & District Level	--	--	200.00	0.20	Nil
13	Plan Accounting and Public Finance Management System	--	--	16.25	1.28	0.19
14.	Grants-in-aid to I.A.M.R for taking up studies on topics of current interest to PC	0.00	1.07	--	--	--
14.	Grants-in-aid to I.A.M.R	--	--	12.00	0.85	Nil
15.	UNDP Assistance for Rural Decentralisation and Participatory Planning for Poverty Reduction	3.00	6.37	1.80	2.50	3.70
	Total : Revenue Section	47.89	38.97	584.00	36.50	27.50
	Charged	--	--	--	--	--
	Voted	47.89	38.97	584.00	36.50	27.50
	Capital Section					
16	Modernisation of Office Systems (MOOS):					
	(i) Renovation & Alteration	--	1.87	6.00	3.00	2.71
	(ii) Information Technology	--	1.49	4.00	4.00	2.40
	Total -MOOS	--	3.36	10.00	7.00	5.11
17	Plan Accounting and Public Finance Management System	--	--	8.00	6.50	3.28
	Charged	--	--	--	--	--
	Voted	--	3.36	18.00	13.50	8.39
	Grand Total (Plan)	47.89	42.33	602.00	50.00	35.89

* Provisional figures

(Rs. in crore)

Activity-wise Non-Plan Expenditure						
Ministry of Planning		2006-2007 Actual Expenditure	2007-2008 Actual Expenditure	2008-09		
				Budget Estimates	Revised Estimates	Actuals*
S.No	Revenue Section					
1.	Secretariat-Economic Services	0.15	0.20	0.37	0.39	0.24
2.	Planning Commission/ Planning Board	31.23	32.46	34.13	43.65	44.98
3.	Programme Evaluation Organisation	2.89	3.11	3.70	5.08	4.34
4.	Grants-in-aid to IAMR - Establishment	3.70	3.80	3.80	5.01	5.01
	Revenue :-	37.97	39.57	42.00	54.13	54.57
	Charged	--	--	--	--	--
	Voted	37.97	39.57	42.00	54.13	54.57
	Capital :-					
	Charged	--	--	--	--	--
	Voted	--	--	--	--	--
	Grand Total (Non-Plan)	37.97	39.57	42.00	54.13	54.57
	Grand Total (Plan + Non-Plan)	85.86	81.90	644.00	104.13	90.46

* Provisional figures

5.3. Object head-wise Classification

(Rs. in crore)

Ministry of Planning		2006-2007 Actual Expenditure			2007-2008 Actual Expenditure			2008-2009								
								Budget Estimates			Revised Estimates			Actuals*		
Object head		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
01.	Salaries	0.36	23.80	24.16	0.35	25.06	25.41	2.70	27.14	29.84	0.63	37.94	38.57	0.40	39.35	39.75
02.	Wages	--	0.15	0.15	--	0.16	0.16	0.07	0.18	0.25	0.01	0.19	0.20	--	0.16	0.16
03.	Overtime Allowance	0.01	0.18	0.19	--	0.18	0.18	0.04	0.19	0.23	0.02	0.19	0.21	--	0.16	0.16
04.	Medical Treatment	--	0.57	0.57	--	0.53	0.53	0.20	0.62	0.82	0.05	0.62	0.67	--	0.51	0.51
05.	Domestic Travel Expenses	0.08	2.51	2.59	0.04	1.96	2.00	0.90	2.50	3.40	0.26	2.49	2.75	0.06	2.24	2.26
06.	Foreign Travel Expenses	--	1.00	1.00	--	0.71	0.71	0.20	1.05	1.25	0.10	1.05	1.15	--	0.96	0.96
07.	Office Expenses	3.57	5.07	8.64	3.79	5.92	9.71	17.22	5.00	22.22	8.90	5.00	13.90	6.22	4.79	10.86
08.	Rent, Rates & Taxes	--	0.03	0.03	--	0.07	0.07	1.00	0.07	1.07	--	0.07	0.07	--	0.02	0.02
09.	Publications	0.40	0.41	0.81	0.13	0.43	0.56	4.70	0.52	5.22	1.21	0.52	1.73	0.78	0.45	1.23
10.	Banking Cash Transaction Tax	--	0.01	0.01	--	--	--	--	--	--	--	--	--	--	--	--

Ministry of Planning		2006-2007 Actual Expenditure			2007-2008 Actual Expenditure			2008-2009								
								Budget Estimates			Revised Estimates			Actuals*		
Object head		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
11.	Other Administrative Expenses	2.54	0.42	2.96	1.83	0.54	2.37	10.35	0.62	10.97	1.45	0.74	2.19	0.91	0.66	1.57
12.	Payment for Professional & Special Services	12.46	--	12.46	20.66	--	20.66	49.27	--	49.27	13.03	--	13.03	10.78	--	10.78
13.	Grants-in-aid	5.80	3.70	9.50	11.94	3.81	15.75	493.40	3.81	497.21	9.45	5.02	14.47	7.49	5.02	12.51
14.	Other Charges	0.20	0.12	0.32	0.22	0.20	0.42	3.95	0.30	4.25	1.39	0.30	1.69	0.86	0.25	1.11
15.	Machinery and Equipment	22.47	--	22.47	3.37	--	3.37	18.00	--	18.00	13.50	--	13.50	8.39	--	5.12
	Total	47.89	37.97	85.86	42.33	39.57	81.90	602.00	42.00	644.00	50.00	54.13	104.13	35.89	54.57	87.00

* Provisional figures

5.4. Utilization certificates and unspent balances :

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

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

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

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

It is mentioned that there are only fourteen utilization certificates for Rs. 27.96 lakhs are pending against organizations/Non-government Organisations. There are no unspent balances against any entity.

CHAPTER 6

PERFORMANCES OF AUTONOMOUS ORGANISATIONS

(April 2007 to March 2008)

PERFORMANCE DURING 2007-08

The Institute of Applied Manpower Research (IAMR)

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

The major objectives of IAMR are as below:-

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

The activities of the Institute could be categorized into

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

The details of the activities completed by the Institute during the year 2007-2008 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 16 th to September, 10 th , 2007.
2.	Ministry of External Affairs	International Training Programme on Manpower Research	25 participants from different countries of Asia & Africa	November 1 to 22 December 2007.
3.	Sponsored by WHO(Nepali Deledation)	Training Programme in Human Management Capabilities	13 participants from different countries of Asia & Africa.	April 9 th to April 20 th 2007.
3.	Ministry of External Affairs	International Training Programme on Human Capabilities	35 participants from different countries of Asia & Africa	March 1 st , to March 31 st , 2008

2.1 Studies under Progress during the period 2007-08

S.No.	Sponsored by	Title of Study	Remarks
1.	State Planning Division, Planning Commission, Govt. of India	State Development Report of Lakshdweep	Completed in March 2007
2.	Planning Commission	Preparation of Delhi Development Report	--
3.	Central Statistics Organisation(CSO)	Manual on Labour Statistics in India	Final Report submitted
4.	Sponsored by LEM Division, Planning Commission	To assess relevance of Vocational Training Facilities for Employment in Gorakhpur District of Utter Pradesh	Completed in May 2007
5.	Administration of UT of Dadra & Nagar Haveli	To assess the percentage of Local Persons Employed in the Industries in Daman, Dadra & Nagar Haveli (UT)	Completed in January 2007
6.	M/o Rural Development	Skill Development of the Rural Poor Leading to Gainful Employment through NGOs in Gorakhpur District	Completed in December 2007
		Skill Development of the Rural Poor Leading to Gainful Employment through NGOs in Dungapur District	Completed in September 2007
		Skill Development of the Rural Poor Leading to Gainful Employment through NGOs in Mahboob Nagar District	Completed in October 2007
		Skill Development of the rural Poor Leading to Gainful Employment through NGOs in Gaya District	Completed in May 2007
		Skill Development of the Rural poor Leading to Gainful Employment through NGOs in Lahul Sipiti District.	December 2007
7.	Council for Advancement for People's Action and Rural Technology (CAPART)	In-depth Survey of Skill Identification backward District- Dungarpur	Completed in September 2007
		In-depth Survey of Skill Identification backward District-Gaya	Completed in May 2007
		In-depth Survey of Skill Identification backward District- Mahboob Nagar	Completed in October 2007
		In-depth Survey of Skill Identification backward District- Lahul Spiti	Completed in December 2007

3. IAMR Funded Research Work

1. Manpower Profile India Yearbook 2007 & 2008
2. Evaluation of Secondary Database on Informal Sector.
3. I.T. Manpower Information System : A Case study of Labour Market Scenario of Pass-outs from Private Training Institutions.
4. Development of Data Base of the above study.
5. Technological Capability in Informal Sector: A Case Study of Metal Manufacturing and Fabrication Industries.

Publications

Publications released

1. Manpower Profile India Year Book – 2007 & 2008
2. NTMIS Publications (Annual Technical Manpower Reviews and Quarterly Bulletins)
3. Manpower Journals – Volumes 42(1), 42(2), 42(3) and 42(4)

Publications under preparation

1. NTMIS Publications (Annual Technical Manpower Reviews and Quarterly Bulletins)
2. Manpower Journals – Volumes 43(1), 43(2), 43(3) & 43(4)
3. Manpower Profile India Year Book 2009

The details of the activities completed by the Institute during the year 2008 -2009 are as below:-

Education and Training

Education

S.No.	Name of the Course	Duration of the Course	No. of Participants
1.	Advanced Diploma in Human Resources Planning & Development (February 1, 2008 – October 31, 2008)	09Months	23 from different countries of Asia & Africa
2.	Master's Degree Course in Human Resource Planning & Development February 1, 2008 – January 31, 2009	12 Months	19 from different countries of Asia & Africa
3.	Advanced Diploma in Human Resources Planning & Development February 1, 2009-January 31, 2009	09 Months	19 from different countries of Asia & Africa
4.	Master's Degree Course in Human Resource Planning & Development February 1, 2009-January 31, 2010	12 Months	41 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	23 participants from different countries of Asia & Africa were offered	July 16 th to September, 10 th , 2008.
2.	Ministry of External Affairs	International Training Programme on Manpower Research	20 participants from different countries of Asia & Africa were offered	November 3 rd to 29 th December 2008.
3.	Ministry of External Affairs	International Training Programme on Human Capabilities	40 participants from different countries of Asia & Africa were offered	March 2 nd to 31 st March 2009.

2.1 Studies under Progress during the period 2008-09

S.No.	Sponsored by	Title of Study	Remarks
1.	All India Council for Technical Education	National Technical Manpower Information System	Ongoing
2.	Northern Eastern Council	Bench Marking Human Development in North Eastern Region of Manipur, Mizoram, Arunachal Pradesh, Assam, Meghalaya, Nagaland, Tripura and Uttaranchal.	Report under preparation
3.	Central Statistics Organisation	Manual on Labour Force and Employment Statistics in India	Ongoing , final report submitted at Director's office in July 2007
4.	IAMR's publication	Manpower Profile India Yearbook-2008	Released on 31 st Jan, 2008
5.	IAMR's Study	Impact of Consumer Protection Act on Consumer's Awareness : A case study of National Capital Region	Study incomplete
6.	LEM Division, Planning Commission, Govt. of India	To Assess relevance of Vocational Education and Vocational Training Facilities for employment in Gurgaon District of Haryana	Report finalization in process

S.No.	Sponsored by	Title of Study	Remarks
7.	Rehabilitation Council of India	Study on Projection of Human Resource Requirement in the Field of Rehabilitation of Persons with Disabilities	Report under preparation
8.	Educational Consultant of India Ltd.	Education Development Index at district Level	--do--
9.	Planning Commission, Govt. of India	Evaluation of National rural Employment Guarantee Scheme(NREGS) in Karauli District(Rajasthan), Sundergarh District(Orissa), Madak District(Andhra Pradesh), Sambalpur District(M.P), Davangiri District (Karnatka), Palakkad District(Kerala), Bhandara District(Maharashtra), Dahood District(Gujrat), Ranchi & Gumala District(Jharkhand), Jhabua District(M.P), Bilaspur District(Chattishgarh), Malda District(West Bengal), South Garo Hills District(Meghalaya), North Lakhimpur District(Assam), Sirsa(Haryana), Kishanganj & Munger District(Bihar), Barabanki & Sonbhadra District(U.P)	Report under preparation
10.	IAMR's Study	Industrial Diversification in Hill States of India : A Spatial Analysis.	Report will be submitted by the end of July 2008.
11.	IAMR's Publication	Manpower Profile India Yearbook -2007	Published in December 2007
12.	Central Statistics Organisation(CSO)	Employment and Labour Force Trends : A cross country comparative profile	Study yet to progress
13.	World Bank	Monitoring & Evaluation of Recruitment Process of Bihar Panchayat Teachers	Draft report submitted

IAMR Funded Research Work

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

Publications

1. NTMIS Publications(Annual Technical Manpower Reviews and Quarterly Bulletins)
2. Manpower Journals - Volumes 43(1), 43(2), 43(3) and 43(4) by December 2008
3. IAMR News Letter - (January-March, 2009)

Publications under preparation/print

1. Manpower Profile India Year Book – 2009
2. NTMIS Publications(Annual Technical Manpower Reviews and Quarterly Bulletins)
3. Manpower Journals – 44(1) by 31st Jan 2009.