

OUTCOME BUDGET

2010-11



सत्यमेव जयते

Government of India
Planning Commission
New Delhi

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PLANNING COMMISSION OUTCOME BUDGET 2010-11

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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 2010-11 Outlays is as follows:

(a) The Unique Identification Authority of India (UIDAI) was created during 2009-10 and a modest start with an expenditure of Rs. 30.92 crore was made. The draft approach to creating Unique Identification Numbers to every resident in India, concept papers describing the linkages of various welfare schemes steered by different Ministries/departments of Government of India and reports of the Demographic Data Standards and Field Verification Committee and Biometrics Committee were completed. The preparatory work for the Proof of Concept studies and Pilots were commenced. In the current year the Proof of Concept studies and the Pilots will be completed and the UID numbers will begin to be issued. Full scale enrolment of the residents and authentication services will be commenced towards the end of the year. The Managed Service Provider will be selected and the Central Data Identity Depository will be handed over on a long term contract basis. For this budget of Rs.1900.00 crore has been allocated during Annual Plan 2010-11. A major part of it is to be used for reimbursement of enrolment costs to the registrars as also to the residents.

(b) The Plan Scheme, "Plan Accounting & Public Finance Management System" is being implemented through Controller General of Accounts Office 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) The Scheme “Strengthening Evaluation Capacity in Govt.” will be used for taking up evaluation of major schemes during 2010-11 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 “UNDP Assistance for Capacity Development for District Planning”, a UNDP assisted Project. Another UNDP assisted Project is “UNDP Assistance for Support to Livelihoods Promotion Strategies”.

(e) An equally important continuing scheme is “50th Year Initiative for Planning”. The Scheme is used to finance preparation of State Development Reports (SDRs), holding of NDC meetings, the expenditure for the work of the Committee on Infrastructure 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 has been finalised by RITES– the Nodal Agency, after incorporating suggestions / views of the Members of the Steering Committee.

(f) Other schemes include; Modernization of Office Systems and Grant-in-aid to IAMR 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 and those pertaining to the Office of Adviser to the Prime Minister on Public Information, Infrastructure and Innovations (PIII) are met by the Planning Commission.

(h) It is proposed to set up the following Expert Groups:

- i). Expert Group on Low Carbon Economy
- ii). Expert Group on Transport Policy

CHAPTER 1

OBJECTIVES AND FUNCTIONS

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

- i). 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;
- ii). formulate a Plan for the most effective and balanced utilization of the country's resources;
- iii). 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;
- iv). 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;
- v). 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;
- vi). 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
- vii). make such interim or ancillary recommendations as appear to it to be appropriate either for facilitating the discharge of the duties assigned to it; or on a consideration of the prevailing economic conditions, current policies, measures and development programmes; or on an examination of such specific problem - as may be referred to it for advice by Central or State Governments.

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

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

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

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

CHAPTER 2

PHYSICAL TARGETS AND FINANCIAL OUTLAYS

The main function of Planning Commission is to prepare national Annual Plans and Five Year Plans. The expenses relating to preparation of these documents is primarily funded through non-Plan outlay of Planning Commission. The main physical deliverable during the year 2010-11 would be Preparation of Annual Plan, 2011-12, Mid-Term appraisal of Eleventh Five Year Plan and Draft of Approach to 12th Five Year Plan.

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

The Annual Plan 2010-11 outlay (BE) for Planning Commission is Rs. 2000.00 crore of which Rs. 100.00 crore is for normal activities, spread over the Central Sector Plan Schemes and Rs.1900.00 crore for the programmes of Unique Identification Authority of India. There is no Centrally Sponsored Scheme. A statement "Plan Schemes at a glance" indicating scheme-wise outlays 2009-10 (BE), and 2009-10 (RE) and Annual Plan 2010-11 (BE) along with projection of physical targets for each of the schemes mentioned in the above statement is given in the following pages.

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

Ministry of Planning
PLAN SCHEMES AT A GLANCE

Sl. No.	Schemes/Programme	Annual Plan 2009-10 (BE) (Rs. in crore)		Annual Plan 2009-10 (RE) (Rs. in crore)		Annual Plan 2010-11 (BE) (Rs. in crore)		Outlay Earmarked for North East 2010-11 (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.	Unique Identification Authority of India	120.00	120.00	30.92	30.92	1900.00	1900.00	N/A
2.	Modernization of Office Systems	23.00	23.00	23.00	23.00	15.11	15.11	N/A
3.	50th Year Initiative for Planning	30.71	30.71	10.00	10.00	14.00	14.00	N/A
4.	UNDP Assistance for Capacity Development for District Planning	7.77	7.77	7.77	7.77	13.19	13.19	N/A
5.	Plan Accounting and Public Finance Management System	17.07	17.07	10.18	10.18	11.88	11.88	N/A
6.	New Initiative in Skill Development through PPP	15.00	15.00	0.47	0.47	10.00	10.00	N/A
7.	Strengthening Evaluation Capacity in Government	12.00	12.00	2.50	2.50	10.00	10.00	N/A
8.	Grants-in-aid to I.A.M.R	4.34	4.34	4.34	4.34	5.50	5.50	N/A
9.	Expertise for Planning Process	2.55	2.55	2.10	2.10	4.40	4.40	N/A
10.	UNDP Assistance for Support to Livelihoods Promotion Strategies	1.80	1.80	1.80	1.80	2.40	2.40	N/A
11.	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
12.	Economic Advisory Council to Prime Minister.	1.78	1.78	1.38	1.38	1.42	1.42	N/A
13.	Energy(R&D)	2.00	2.00	0.01	0.01	--	--	N/A
14.	National Knowledge Commission	0.05	0.05	--	--	--	--	N/A
15.	UNDP Assistance for capacity building for State Human Development Reports	11.83	11.83	11.83	11.83	--	--	N/A

Sl. No.	Schemes/Programme	Annual Plan 2009-10 (BE) (Rs. in crore)		Annual Plan 2009-10 (RE) (Rs. in crore)		Annual Plan 2010-11 (BE) (Rs. in crore)		Outlay Earmarked for North East 2010-11 (BE)
		Plan Outlay		Plan Outlay		Plan Outlay		
		GBS	Total	GBS	Total	GBS	Total	
1	2	3	4	5	6	7	8	9
16.	Support to Planning Process at National, State & District Level	200.00	200.00	0.60	0.60	--	--	N/A
	New Schemes :							
17.	Office of the Adviser to Prime Minister on Public Information Infrastructure and Innovations.	---	---	---	---	5.00	5.00	N/A
18.	Expert Group on Transport Policy	---	---	---	---	3.00	3.00	N/A
19.	Expert Group on Low Carbon Economy	---	---	---	---	2.00	2.00	N/A
I	Plan Outlay	452.00	452.00	109.00	109.00	2000.00	2000.00	
II	Non-Plan Outlay to meet the requirement of the above Schemes of which :	67.00	67.00	65.82	65.82	59.32	59.32	N/A
	(i) Non-Plan Outlay for PEO	5.68	5.68	5.63	5.63	4.80	4.80	N/A
	(ii) Non-Plan Outlay for IAMR	6.50	6.50	6.50	6.50	5.50	5.50	N/A
III	Total Outlay (Plan + Non-Plan)	519.00	519.00	174.82	174.82	2059.32	2059.32	N/A

Unique Identification Authority of India

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2010-11 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
1	2	3	4	5	6	7	8
1	Unique Identification Authority of India	<p>To issue Unique Identification Numbers for every resident in the country.</p> <ul style="list-style-type: none"> A single source of identity will remove the hassle of repeatedly providing identity documents for availing various services; will facilitate entry for poor and marginalised and will give migrants mobility of identity This will enable better delivery of government welfare programmes and public services and save the exchequer from leakages of several crores <p>A revenue model for providing</p>	1900.00	<p>1. Proof Of Concept</p> <p>2. Pilots</p> <ul style="list-style-type: none"> Shortlist Biometric Vendors Pilot starts Pilot UIDs issued Biometric Vendor Selection Pilot Ends <p>3. Phase 1</p> <ul style="list-style-type: none"> Pilot Centre Data 	<p>Test the workability of various components of the enrolment processes. Results will serve as necessary inputs for the final software design, best practices for the enrolment processes and time and motion studies of various activities of the enrolment process. Basis for designing our back-end systems.</p> <p>Test the systems and processes in their entirety. Fine-tuning of the software, sizing of the hardware in the Pilot Data-Centre, procurement of de-duplication software systems and logistics of the operation and their procurement</p> <p>Upscaling of the enrolment. The expected</p>	<p>May 2010</p> <p>Apr 2010</p> <p>June 2010</p> <p>Aug 2010</p> <p>Dec 2010</p> <p>Mar 2011</p> <p>Feb 2010</p>	<p>Almost all the stages require involvement and cooperation of State Governments and other entities at the central level. Currently there are no financial incentives to the registrars for enrolment and the entire approach is based on the premise that the registrars will enrol their "customers" into UID system because this will benefit the registrars in the long run. This is one of the major risks of the project.</p> <p>The other risks are: ownership risks (Ownership of the project by stakeholders), Technology risks (nowhere in the world a project of this size has been implemented) and</p>

	authentication services which can make UIDAI self-sustaining in the long run and also reduce the KYC costs of service providers.	<ul style="list-style-type: none"> • App SW PoC release • App SW Pilot release • App SW Phase 1 Release 	<p>enrolments will be of the order of a few million in this phase. The scalability of the hardware, software, processes and systems will need to be tested and fine-tuned. Improvements in the software both at the client-end and back-end will continue.</p> <p>Procurement processes for some components to be completed in this phase. DPR of the major components of the project will be ready and EFC and Cabinet approval for the entire project will be obtained.</p> <p>Full scale enrolment of residents into the system. The Authentication services will also start and the CIDR will be handed over to the Managed Service Provider (MSP) on a long-term contract basis. All the systems and processes will be in place in this phase.</p>	<p>Mar 2010</p> <p>Jul 2010</p> <p>May 2010</p> <p>Feb 2010</p> <p>May 2010</p> <p>Jun 2010</p> <p>Aug 2010</p> <p>Sept 2010</p> <p>May 2010</p> <p>Aug 2010</p> <p>Dec 2010</p> <p>Feb 2011</p> <p>Jun 2011</p>	<p>privacy concerns (there may be groups raising privacy issues – many ID Projects in western countries have been stalled due to the opposition of privacy groups). The Authority is putting into place the risk mitigation strategies to minimize some of these risks. One of the most important proposals being reimbursement of enrolment costs to the registrars as also to the residents provided in this budget.</p>
		<p>4. Procurement/ Approvals</p> <ul style="list-style-type: none"> • PMC selection • DPR for CIDR and data centre • EFC • EFC approval • Cabinet Approval <p>5. Operations and project implementation</p> <ul style="list-style-type: none"> • Ops team selection • RFP for MSP • MSP selection • MSP take over ops and data centre • MSP take over platform/Apps 			

Modernization of Office System

(Rs in crore)

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2010-11 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes.	Processes/ timelines	Remarks/ Risk Factors.
1	2	3	4	5	6	7	8
2.	Modernization of Office Systems		15.11				
(i)	Renovation & Alternation	Renovation & Alteration of office premises including Committee Rooms and procurement of office equipments. Purchase of heavy duty/light duty modern equipment.			Better working environment	Procurement/provision to be made according to GFR 2005 through relevant agencies i.e CPWD, Tenders, DGS&D, Purchase Committee, Govt. Emporium etc.,	Subject to completion of Civil & Electrical works and procurement will be made on functional requirement basis.
(ii)	Information Technology	Procurement of hardware items like computers, Laptops, Servers, Printers, Networking switches for secure network, data back-up. Wi-Fi CISCO based controller, networking switches, fireproof Network Data Centre as a disaster management standby system.			Better networking and faster communication system with advance safety measures.	Procurement / provision to be made according to GFR, 2005 through tenders, DGS&D, purchase committee etc..	Procurement will be made on functional requirement basis.

50TH Year Initiatives for Planning

(Rs. in crore)

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11 (Rs. in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timeline s	Remarks/Risk Factors
1	2	3	4	5	6	7	8
3.	50 th Year Initiative for Planning	(i) Preparation of State Development Reports (SDRs)	14.00	Finalisation of eight SDRs, viz. Manipur, Tripura, Mizoram, Nagaland, Madhya Pradesh, Andhra Pradesh, Gujarat and Puducherry	Preparation of respective SDRs.	12 months 12 Months	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.
		(ii) Mid-Term Appraisal (MTA) of States for the 11 th Five Year Plan.		Finalisation of study reports containing trends in 13 monitorable indicators & performance of flagship schemes in States and fiscal performance of States in the 10 th & 11 th Plan period.	Preparation of MTA report.	3 Months	Delay by the agencies in getting the data from the State Governments and consultation with Planning Commission in finalization of the study reports.
		(iii) Study reports on Citizen satisfaction with public services (gathering of user feedback neutrally		Finalisation of Study reports on Citizen satisfaction with Public Services by agencies engaged by the State Governments	Preparation of study reports on public Services in Karnataka, Punjab, Nagala	12 Months	Delay by the agencies engaged by the State Governments in conducting survey and finalization of

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11 (Rs. in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
		to find out the effectiveness of public Services, Monitoring the programmes and taking corrective action in a short period of time.			nd, Sikkim, and Dadra & Nagar Haveli.		report after consultation with State Govts.
		(iv) To meet Expenditure on proposals of Infrastructure Division: Printing of Publications – Model Concession Agreements (MCAs), Conference / Seminars / Workshops to evolve reforms, Policy initiations etc., and consultation with experts on Infrastructure Issues etc.		<u>Model Concession Agreements</u> Printing of MCAs on Infrastructure sectors, viz. <ul style="list-style-type: none"> • MCA on National Highways • MCA on State Highways • MCA on Operation & maintenance of Highways • MCA on National Highways (Six Laning) • MCA on Urban Rail Transit Systems • MCA on Operation of container Trains • MCA on Non-metro Airports • MCA on Greenfield Airports • MCA for Re-development of Railway Stations • MCA on Port Terminals • Procurement-cum-Maintenance 	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.		

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11 (Rs. in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timeline s	Remarks/Risk Factors
1	2	3	4	5	6	7	8
				<p>Agreement for Locomotives</p> <p><u>Bidding Documents</u></p> <ul style="list-style-type: none"> • Model Request for Qualification (RFQ) for PPP projects • Model Request for Proposal (RFP) for PPP projects • Model Request for Proposal (RFP) for Appointment of Technical Consultants • Model Request for Proposal (RFP) for Appointment of Legal Advisers • Model Request for Proposals (RFP) for Appointment Technical Consultants for Transmission Projects <p><u>Guidelines</u></p> <ul style="list-style-type: none"> • Financial Support to PPPs in Infrastructure (VGF Scheme) • Formulation, Appraisal and Approval of PPP Projects (PPPAC) • Financing Infrastructure Projects through the India Infrastructure Finance Company Ltd. <p><u>Reports</u></p> <p>Printing of the reports/guidelines viz.</p>			

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11 (Rs. in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timeline s	Remarks/Risk Factors
1	2	3	4	5	6	7	8
				<ul style="list-style-type: none"> • Financing of the National Highways Development Programme • Financing Plan for Airports • Financing Plan for Ports • Restructuring of NHAI • Monitoring of PPP Projects • Projection in the Eleventh Five Year Plan: Investment in Infrastructure • Delhi-Mumbai and Delhi-Howrah Freight Corridors • Road Rail connectivity of major ports • Customs Procedures and Functioning of Container Freight Station and Ports • Simplification of Customs Procedures in Air Cargo and Airports • Measures for operationalising Open Access in the Power Sector • Tariff setting for Port Terminals • Reducing Dwell Time in ports • Norms and Standards for Capacity of Airport Terminals 			

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11 (Rs. in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timeline s	Remarks/Risk Factors
1	2	3	4	5	6	7	8
		<p>(v) Total Transport System Study.</p> <p>(vi) Holding of NDC meeting; Economic Editors' Conference; printing and editing etc. of Plan Documents, payment of TA/DA to non-official</p>		<ul style="list-style-type: none"> • Road Safety and Traffic Management • Selection of Consultants: Best Practices • An Approach to Regulation in Infrastructure • Frequently Asked Questions on RFQ Documents <p>Consultants</p> <ul style="list-style-type: none"> • Engagement of three Consultants • Two legal firms have been engaged for scrutiny and vetting of concession documents and 95 documents have been vetted so far. <p>These activities will be carried out during the course of the year, as per the requirement.</p>		<p>12 months</p> <p>As approved by the Sanctioning Committee of the Scheme.</p>	

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11 (Rs. in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timeline s	Remarks/Risk Factors
1	2	3	4	5	6	7	8
		members of various Committees and Groups for attending meetings/workshop etc.; hospitality expenditure and other administrative expenditure concerned with the above activities.					

UNDP assisted project "Capacity Development for District Planning"

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Plan Outlay 2010-11 (Rs. in crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes Timelines	Remarks / Risk factors
1	2	3	4	5	6	7	8
4.	UNDP assisted project "Capacity Development for District Planning"	<p>1. Strengthening training institutions and enabling policy framework to develop capacity of officials and PRIs in seven UNDAF states on District Planning.</p> <p>2. DPC members and officials and PRIs members (of all the three levels) in 30 districts trained to undertake district planning.</p> <p>3. State Government capacities and coordination mechanisms strengthened leading to design and implementation of inclusive, need-based district development plans.</p> <p>4. Replicable approaches to participatory and inclusive planning and monitoring integrated in district planning process.</p> <p>5. Feedback to Planning Commission and other national and state institutions to refine guidelines, schemes, manuals and training programmes on decentralized district planning provided.</p>	13.19	<p>1. Coordination and convergence mechanisms to be put in place.</p> <p>2. Situational analysis to be done (i.e. DHDRs) as basic input for district planning.</p> <p>3. Capacity of district and local functionaries to be enhanced.</p> <p>4. Preparation of District Plans indicator.</p> <p>5. Capacity of districts to be enhanced to enable them to utilize maximum resources from government programmes.</p>	Capacities of members of PRIs, DPCs and other functionaries will be enhanced which will be resulted in Integrated District Plan which will help in achieving the objectives of the MDGs.	August, 2009-December, 2012	The project was approved in August 2009. The achievement will depend on the active participation of the State Governments.

Plan Accounting & Public Finance Management System

(Rs. in crore)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2010-11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
5.	Plan Accounting & Public Finance Management System	Development of a MIS/ DSS for Central Plan Schemes.	11.88	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 of Govt. of India. iii) Development of dedicated portal for Plan Schemes. iv) IT Infrastructure – installation and augmentation v) Preparation of Detailed Project Report for (PA&PFMS) vi) Expenditure filing for selected Plan Schemes from the first level implementation vii) Training Program Managers/Ministries/Implementing Agencies in States. viii) Rollout of CPSMS in four States – Punjab, Madhya Pradesh, Tamil Nadu and Mizoram for schemes; SSA/NHRM/PMGSY/ NAREGA	i) Effective monitoring of the Movement of Sanctions issued under Plan Schemes. ii) Effective MIS on Grant-wise, Scheme-wise, Agency wise, State-wise disbursements of funds. Reports shared with the State governments. iii) Common platform for information on Plan Schemes iv) Connectivity of PAOs for faster and secure transfer of financial data v) DPR would help in finalising the scope and requirements of the Project. vi) Capturing, disbursement s, & fund utilisation. vii) It will ensure	i) Already implemented, it is an ongoing process – improvements will flow with the requirements. ii) The portal is already developed for Civil Ministries in Govt. Of India iii) NIC is implementing the connectivity of all the PAOs. iv) Preparation of DPR will be outsourced to NIC. v) Active support would be required from State	i) The scope of work outlined in the previous columns assumes that the proposed creation of additional posts for PA&PFMS will be approved by the government. ii) Given the multi-stakeholder nature of the project the achievement of the outcomes will depend on the active Participation

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2010-11	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
					effective implementation of system and quality data available in MIS System. viii) To capture releases and expenditure filling at each implementation level from state only up to district level. Initial action will start to capture releases and utilisation up to district level.	Finance Deptt. And from the Scheme implementing agencies. vi) Project Cell will conduct the training in association with Institute of Government Accounts and Finance and other stakeholders involved in the implementation of the scheme	of large stakeholders, Ministries, Planning Commission, State Societies, State Governments and other implementing agencies. iii) Support from State Govt. implementing Agencies will be main determining factor of outcomes.

New Initiative in Skill Development through Public-Private Partnership

(Rs in crore)

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2010-11 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcome s.	Processes/ timelines	Remarks/ Risk Factors.
1	2	3	4	5	6	7	8
6.	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.	10.00	Evolving policies / strategies for creating skilled manpower.	500 million skilled manpower by 2022.	(i) Facilitating professional studies including appointment of consultants specially on (a) curriculum revision on continuous basis (b) skill mapping including deficit mapping, (c) strategizing and helping setting up of independent assessment and certification systems in collaboration with State Governments /Industry (ii) Funding State Skill Mission for undertaking skill mapping in professional studies etc. and also for operationalising the State Skill Development Missions.(iii)Devising an annual action plan to monitor the outcomes and deliverables of the project at State level; (iv) Meeting incidental expenses for holding NSDCB meetings and meetings of Committees / Sub-Committees constituted or to be constituted by the NSDCB. (v) Operationalising the Skill Development Cells within the LEM Division, Planning Commission.	Not applicable.

Strengthening Evaluation Capacity in Govt.

(Rs. in crore)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11 (Rs. In crore)	Quantifiable Deliverables/ Physical Outputs	Project Outcomes	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
7.	Strengthening Evaluation Capacity in Govt.	To take up evaluation studies as prioritized by Development Evaluation Advisory Committee (DEAC) headed by Deputy Chairman, Planning Commission	10.00	Twelve evaluation studies prioritized by the DEAC will be taken up in-house or by outsourcing in 2010-11*.		Evaluation Studies to be completed within a period of Twelve months.	1. Procedural delay particularly preliminary exercise regarding outsourcing of evaluation studies and delay in preparation of study design; framing of requisite schedules and receipt of adequate and timely information from relevant agencies. 2. Vacancies at different levels of officers is a major constraint in achieving the outcome.

* (1) Rajiv Gandhi Gramin Vidutikaran Yojana (RGVY) (2) Command Area Development & Water Management Programme (CADWM) (3) Scheme of post-matric Scholarship for SC students and OBC students (4) Scheme of Special Central Assistance to Scheduled Castes Sub-Plan and Special central Assistance of Scheduled Tribes (5) Scheme of Assistance to Disabled persons for purchase / fitting of Aids / Appliance (ADIP) (6) targeted Public Distribution System (TPDS) in Chattisgarh, Madhya Pradesh and Jharkhand States (7) Navodaya Vidyalaya Samiti (NVS) (8) Evaluation of Teachers' Training Institutions (ETTI) (9) Micro Irrigation (MI) (10) PPP Project in Roads (11) Study on nine developmental programmes in 33 Left Wing Extremism (LWE) Districts in the country (12) Study on Backward District Initiative (BDI) and Backward Region Grants Fund (BRGF)

Note (a) Backward notes have been prepared in consultation with the concerned Ministry and subject matter Division.

(b) In order to supervise and monitor the studies, composition of Consultative Evaluation Monitoring Committee are in the process of formation.

Grant-in-aid to IAMR

(Rs. in crore)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11 (Rs. in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
8.	Grant-in-aid to IAMR		5.50	To upgrade its present infrastructure so as to enable IAMR to expend its activities by modernizing its infrastructure.	By modernizing its infra-structure important inputs to the policy makers of the Government likely to increase.	Nil	Plan Grant for infrastructure facilities through SFC.

Expertise for Planning Process

							(Rs. in crore)
Sl. No.	Name of the Scheme/Programme	Objective/ Outcome	Outlay 2010-11 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes	Remarks/Risk Factor
1	2	3	4	5	6	7	8
9.	Expertise for Planning Process	To enhance the technical expertise available to the Planning Commission through Experts and Consultants	4.40	To hire the services of a maximum of 60 Consultants / Experts at any given time for a limited duration for certain specific tasks/Terms of Reference.	Outcomes are need based	These Consultants work for the Planning Commission and the Planning Commission follows the guidelines prepared by the Planning Commission based on GFR, 2005.	Nil

UNDP assisted project "Support to Livelihood Promotion Strategies"

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Plan Outlay 2010-11 (Rs. in crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks / Risk factors
1	2	3	4	5	6	7	8
10.	UNDP assisted project "Support to Livelihood Promotion Strategies"	1. Disadvantaged people in at least four UNDAF states benefit from national poverty programmes and livelihood strategies through enhanced public expenditure, private sector engagement and better delivery mechanisms.	2.40	<p>1. At least 4 State Governments adopt and implement inclusive monitoring system to track coverage and impact of poverty reduction schemes and programmes.</p> <p>2. In 4 States, mechanisms established for participation of disadvantaged groups at national and state to reflect their voices in design and implementation of programmes and policies.</p> <p>3. In 4 States, at least 8 effective livelihood models developed that reduce the vulnerabilities of disadvantaged groups in the long-term.</p> <p>4. Partnerships established in 4 States among communities, CBOs, private sector, technical institutions and the Government for diversifying livelihoods and skill development.</p>	Improved effectiveness of poverty reduction and livelihood promotion programmes in disadvantaged regions and for the inclusion of poor women and men from SC and ST groups, minorities and the displaced to achieve the objectives of the MDGs.	August, 2009-December, 2012	No activity has taken place in 2009. AWP for 2010 is being finalized.

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

Sl No.	Name of the Scheme/ Programme	Objective/ Outcomes	Outlay 2010-11 (Rs. in Crore)	Quantifiable/ Deliverables	Projected Outcomes	Process/Time Line	Remarks
1	2	3	4	5	6	7	8
11.	Grant-in-aid to Universities and Research Institutions to carry out research activities on Planning and Development Issues.	To stimulate research on issues of economic/social development and need assessment which have a direct bearing on plan formulation or implementation of policies, plans and schemes of Government in the process of development and planning.	2.10	On an average proposals for about 20 Research Studies and about 30 Seminars/Workshops are approved for sanction of grants-in-aid every year. Under the revised SER Guidelines (October, 2009) thrust areas/topics will be put on the <i>website</i> of Planning Commission to solicit proposals for studies relevant to Planning Commission.	The final reports of the study of the proceeding of the seminars are provided to the concerned Subject Matter Division and Sr. Officers for further dissemination to Ministries/Departments of State/Central Govt. for use and necessary action if necessary and use during Annual Plan discussion for fine tuning of programmes on development planning.	Studies are approved by Member concerned of the Subject Division on the recommendations of the Group of Advisers headed by Secretary, Planning Commission.	This is a Central Plan Scheme for supporting studies and investigations in Planning Methodology. Planning Commission has been supporting research activities by institutions for over past 50 years.

Economic Advisory Council to Prime Minister

(Rs. in crore)

S. No	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2010-11 (Rs. in crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
12.	Economic Advisory Council to the Prime Minister	To advise the Prime Minister on a range of issues, sending comments / reports etc. to the Prime Minister.	1.42	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.	

CHAPTER 3

POLICY INITIATIVES

The thrust of development during 2010-11 will be on development of infrastructure both physical and social. The expenditure for the work of the Committee on Infrastructure (CoI) will be met from the Plan Scheme of the Planning Commission, namely “50th Year Initiatives for Planning Commission. The Secretariat for Infrastructure is involved in initiating policies that would ensure time-bound creation of world class infrastructure, delivering services matching international standards, developing structures that’s maximize the role of Public-Private Partnerships (PPPs) and monitoring progress of key infrastructure projects to ensure that established targets are realized. The Secretariat has been assigned the following functions:

- I. Service the meetings of the CoI and follow up on implementation of the decisions taken thereof through the Empowered Sub-Committee of CoI, in consultation with the concerned Ministries.
 - II. To prepare policy papers required for the committee, especially relating to Public Private Partnership (PPP) and private sector projects in infrastructure sector. In discharging this function, the Secretariat will seek the assistance of independent experts, stakeholders, relevant Ministries and subject matter divisions of the Planning Commission. In this context it will initiate consultations and research and also hold conference, seminars, workshops etc. with the objective of evolving suitable reform and policy initiatives for consideration.
2. The job of preparation of Total Transport System Study was initiated during 2006-07, with the following objectives ;
- To generate and analyse inter-modal transport resource costs and traffic flows covering the four major mechanized modes of transport – Railways, Highways, Airways and Shipping.
 - To determine an optimal inter-modal mix and allocation of transport investment to assist the planners in designing a transport vision for tomorrow.

3. The components of Total Transport System Study include among others;

- Generation and analysis of inter-regional and intra-regional origin – destination, mode-wise traffic flows, both freight and passenger traffic. Subsequently, this would mean generation and analysis of:
 - ‘Inter-regional’ and ‘Intra-regional’ traffic flows for Highways:
 - Inter-regional traffic flows for Railways and Airways: and
 - Commodity flows by coastal Shipping.
- 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 a ‘comparative analysis’ of the growth in freight and passenger traffic for each mode of transport during the past thirty years, based on the findings of the proposed study and assessment of the published documents/studies in the past.
- Indicate the desirable share of mode of transport on the basis of cost consideration.
- The policy measures required to achieve the desired inter-modal mix.

4. In the Fifth 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 B.K.Chaturvedi, Member, Planning Commission, held on 23.07.2009, the coordinator of the study while summarizing the findings and inferences of the study mentioned that there had been a significant growth in the overall originating freight traffic and throughput during the two decades since the last study was conducted. He further apprised the Committee of the huge volume of intra regional freight traffic, which had been assessed for the first time. The quantum growth in traffic had visibly affected the system capacity in various modes, which was indicated by severe capacity constraints assessed in the study, particularly in the Railways and Highways sectors.

5. Keeping in view the suggestions made by the members of the Steering Committee, the Chairman suggested that the draft Report be further fine tuned and structured. The RITES has finalised the report after incorporating suggestions / views of the Members of the Committee. The final report is with the Nodal agency for print before it is formally submitted to the Planning Commission.

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. The 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. The Unique Identification Authority of India (UIDAI) was created during 2009-10 and a modest start was made. The draft approach to creating Unique Identification Numbers to every resident in India, concept papers describing the linkages of various welfare schemes steered by different Ministries/departments of Government of India and reports of the Demographic Data Standards and Field Verification Committee and Biometrics Committee were completed. The preparatory work for the Proof of Concept studies and Pilots were commenced. In the current year the Proof of Concept studies and the Pilots will be completed and the UID numbers will begin to be issued. Full scale enrolment of the residents and authentication services will be commenced towards the end of the year. The Managed Service Provider will be selected and the Central Data Identity Depository will be handed over on a long term contract basis.

9. The Scheme for Socio Economic Research (SER) of the Planning Commission aims at supporting Studies and Investigations in Planning Methodology. Under the Scheme, grants-in-aid to Universities / Research Institutions / Individual Researcher are provided for carrying out research studies and organizing seminars/ workshops etc. relevant to the objectives and programmes of the Planning Commission. The Scheme was updated and revised in October, 2009. The revised Scheme provides for soliciting proposals for studies on thrust areas/topics identified by Planning Commission.

10. Over the decades, the growth of transport capacity has tended to be inadequate with respect to requirements of the growing economy leading to congestion, asset deterioration, high level of energy consumption, pollution and accidents, with deleterious effects on the efficiency of the overall economy. Rural and remote areas continue to have inadequate connectivity. In recent years greater economic liberalization has quickened the impulses of economic growth thus fuelling further demand for transport. In view of these developments, it is proposed to set up an Expert Group to formulate a medium to long term national transport policy that encourages co-ordination between alternative modes and ensure provision of an integrated sustainable transport system that assures mobility of goods and people at maximum efficiency and minimum cost.

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

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

CHAPTER 4

REVIEW OF PAST PERFORMANCE

(during 2008-09 and 2009-10)

4.1 REVIEW OF PAST PERFORMANCE OF PLAN SCHEMES DURING 2008-09

4.1.1 Modernisation of Office Systems

4.1.1 (i) Renovation & Alteration

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2008-09 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Modernisation of Office Systems	12.40	8.08	8.54	Renovation & Alteration of office premises of Planning Commission including Committee Rooms and 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 of modern office equipments for providing better working environment.	Renovations & Alterations of office premises were carried out as per functional requirement. This has resulted in better working environment.	There is no major short fall.
	Renovation & Alteration							
4.1.1(ii) Information Technology								
2.	Modernisation of Office Systems	Plan Outlay 2008-09 (Rs. in crore)			Procurement of hardware items like VoIP, Video Wall, Computers, Printers, Servers, Multifunctional printers and software packages.	Faster communication by providing Information Technology (IT) based hardware, software, network related items.	Voice Over Internet Phone(VoIP) based communication system has resulted in better and faster communication among User Groups at Planning Commission comprising of Deputy Chairman, Minister of State, Members, Secretary and Principal Advisers.	There is no short fall.
	BE	RE	Actual					
	Information Technology	6.50	5.50	3.66				
	TOTAL	18.90	13.58	12.20				

4.1.2 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				
1.	50 th Year Initiative for Planning	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. 	Finalization/Release of eight SDRs.	(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.	---
	(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).					Finalization of DPRs on Optimum and Conjugative use Water Resources in Himachal Pradesh and Tasar Development Project in Madhya Pradesh.	(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 State Government of Manipur. 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.	
2.	(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.				Generation and analysis of inter-regional and Intra-regional origin-destination, mode-wise traffic flows, both freight and passenger traffic.	Report on Total Transport System Study	(i) Completed the preliminary traffic flow, except for highways in which the second round survey data is awaited. (ii) The first round of road traffic survey, completed for the entire country. Over 30 lakhs vehicles have been enumerated during this round of survey so far.	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.

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				
	(ii) To determine an optimal inter-model mix and allocation of transport investment to assist the planners in designing a transport vision for tomorrow				<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 2013, 2017-18 and 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>(iii) In order to capture different seasons, the second round of road traffic survey for generating the traffic flow in the road sector has been completed.</p> <p>(iv) Data collection for traffic flows in Railways, Airways and Coastal Shipping completed.</p> <p>(v) 100 % of secondary data collection and conducting of special survey has been completed.</p> <p>(vi) Data processing and assessment in so far as the traffic flows for three modes namely, Railways, Airways and Coastal Shipping has been completed.</p> <p>(vii) Interim progress reports(IPRs) were submitted to the High Powered Steering Committee in April 2008.</p>	<p>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 draft final report will not be submitted in the first quarter of calendar year 2009.</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				
3.	To meet expenditure on proposals of Infrastructure division : - Printing of publications- MCAs, Seminars/workshops to evolve reforms, policy initiations etc. and consultation with experts on issues etc				<u>Model Concession Agreements</u> Printing of MCAs on Infrastructure sectors, viz. MCA on National Highways, on Ports, on State Highways and on OMT. <u>Manuals :</u> Printing of Manual for Specifications and Standards on 2 laning /4 laning of Highways. <u>Reports : #</u> <u>Consultants: \$</u>	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 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.

\$ 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.

4.1.3 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				
1.	Plan Accounting & Public Finance Management System (PA & PFMS). Development of a MIS/DSS for Central Plan Schemes	24.25	7.78	3.46	<p>1. Mapping of Flagship Plan Scheme with the code of accounts and compiling of information on State wise releases.</p> <p>2. Report generation capacity to be developed for integrating expenditure with the plan resource allocation at all level.</p> <p>3. Conducting Pilot at State level for capturing Central assistance through treasury route and provide a feed back:-</p> <p>(a) Map the state level scheme using Plan budget link of the State Government.</p> <p>(b) Capture expenditure information from state treasuries through mapping process flow for releases, Mapping fund flows for releases.</p>	<p>1. Update the date base with scheme definition as mapped to budget and recipient agency.</p> <p>2. Report generation capacity has been developed for integrating expenditure with the Plan resource allocation at Centre's level. In some of the State such as Bihar, Plan allocation has been captured at lower levels also.</p> <p>3. Pilot study to capture data regarding agencies involved at sub-sanction levels down up to the last level of final beneficiary along with mapping of releases and expenditure at all levels.</p>	<p>1. Mapping of Flagship Plan Scheme with code of accounts and compiling of information on State wise release completed.</p> <p>2. MIS reports on State/Scheme/Grant-wise transfer of funds under Plan Scheme have been generated for 2008-09 and also shared with state governments through the Office of Resident Commissioners who were issued their respective User id and Password.</p> <p>3. Pilot Studies done in State of Punjab and Karnataka in respect of SSA and NCLP respectively to track the flow of funds for the purpose of implementation of the Plan Monitoring Scheme</p>	--

4.1.4 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				
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 Council, 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 and as per the directions of the Board, Five Sub-Committees on different facets of skill development were 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.							

4.1.5 Strengthening Evaluation Capacity in Government

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				
1.	Strengthening Evaluation Capacity in Government	12.00	3.00	1.41	*15 studies which are prioritized by DEAC will be taken up in 2008-09 ** 06 studies are in different stages of evaluation		As per Annexure-II	As per Annexure-II
	To take up evaluation studies as prioritized by Development Evaluation Advisory Committee (DEAC) headed by Deputy Chairman, Planning Commission.							

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

** (1) National Rural Health Mission (2) Sarva Siksha Abhiyan (3) Integrated Child Development Services (4) Rural Roads (5) Rajiv Gandhi Drinking Water Mission (6) Jawahar Lal Nehru National Urban Renewal Mission.

4.1.6 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				
1.	Grants-in-aid to IAMR for Studies	12.00	0.85	Nil	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	---	The approval of Standing Finance Committee couldn't be obtained due to late receipt of inputs from CPWD
	To take up studies on topics of current interest to the Planning Commission							

4.1.7 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				
1.	Expertise for Planning Process	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 NICS	Average expenditure is likely to increase as Consultants appointed as per the new guidelines will be offered higher consultancy fee.
	To enhance the technical expertise available to the Planning Commission through Experts and Consultants.							

4.1.8 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 2008-09 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Grants-in aid to Universities & Research Institutions for Training, Research and Institutional Development (Studies and Investigation in Planning Methodology)	2.10	2.10	1.46	On an average proposals for about 20 Research Studies and about 30 Seminar/ Workshops are approved for providing grants-in-aid every year. Under the revised SER Guidelines (October 2009) thrust areas/ topics will be put up on the website of Planning Commission to solicit proposals for studies relevant to Planning Commission.	The final reports of the studies and proceedings of the Seminars/Workshops are provided to the concerned Subject Matter Division and Senior officers for further dissemination to Ministries/ Departments of State/Central Government for fine tuning of programmes on development planning.	15 Research Studies and 36 Seminars/ workshops were approved for grants-in-aid and reports of 27 ongoing studies were received.	The guidelines for the Plan Scheme revised.
	Socio-Economic Scheme : To stimulate research on issues of economic/social development and need assessment which have a direct bearing on Plan formulation or implementation of policies, Plans and schemes of Government in the process of development and planning.							

4.1.9 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				
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 advice the Prime Minister on a range of issues, sending comments/reports etc. to the Prime Minister							

4.1.10 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				
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	--

4.1.11 National Knowledge Commission

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				
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	1.50	2.00	2.33	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) School Education b) Engineering Education c) More Talented Students in Maths & Science d) More Quality Ph.Ds e) Entrepreneurship f) Knowledge Applications in Agriculture g) Knowledge Applications for Enhancing Quality of Life On expiry of term of National Knowledge Commission, a Cell was set up for the period from 01.04.2009 to 30.09.2009 for implementation of various initiatives taken by National Knowledge Commission	N.A

4.1.12 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				
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				
							<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.

4.1.13 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				
1.	Support to Planning Process at National, State and District Level	200.00	0.20	Nil	The Scheme aims to provide knowledge inputs, domain expertise in planning and monitoring and support to the Central Ministries and the State Governments for preparation Integrated District Plans	Facilitate participatory planning process strengthened by technical back-up.	-----	EFC/CCEA approval was pending
	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							

4.1.14 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				
1.	Tsunami Rehabilitation Programme	1.00	0.22	0.007	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							

4.1.15 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				
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	There is no short fall

4.2 Review of Past Performance of Plan Schemes during 2009-2010 (upto 31st December, 2009)

4.2.1 Unique Identification Authority of India (UIDAI)

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual (upto Dec.09)				
1.	Unique Identification Authority of India (UIDAI)	120.00	30.92	7.45	<p>1. Draft approach for creating unique identity for every resident in the country and concept papers on linkage with various Government of India Welfare Schemes</p> <p>2. Setting up the Demographic and Data Verification Standards and procedures for collecting information of residents necessary to create UID numbers.</p> <p>3. Setting up of Biometric Standards for collecting biometric information necessary to establish uniqueness.</p> <p>4. Consultations with State Governments, Government of India Departments /Ministries and stake holders.</p> <p>5. Pilots and Proof of Concepts(PoCs).</p>	Annex- II	<p>1. Draft approach presented in Prime Minister's Council and approval obtained in first meeting on 12th August, 2009.</p> <p>2. The Demographic and Data Standards Committee set up for the purpose submitted the report well before due date and the report has been accepted in toto.</p> <p>3. The Biometrics Standards Committee also finished their report within stipulated time which was presented in the new year and accepted its entirety.</p> <p>4. Consultations were held with 20 State Chief Ministers, stakeholder Ministries of Government of India and various institutions and NGOs.</p> <p>5. The preliminary work for undertaking the Pilots and PoC has commenced now that the Standards have been set. The work includes procurement of Computer hardware and software, setting up a test data centre, creating the Technology Team and Teams for undertaking field work.</p>	There is no shortfall

4.2.2 Modernisation of Office Systems

4.2.2(i) Renovation & Alteration

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
1.	Modernisation of Office Systems	15.00	15.00	7.66	Renovation & Alteration of office premises of Planning Commission including Committee rooms. Procurement of modern office equipments – photocopiers, paper shredder, binding machines, duplicators etc. and furniture items used in renovation & alternation of rooms.	Improvement of working environment.	Renovations and Alterations are being executed as per functional requirements for providing better working environment.	There is no major short fall.
	Renovation & Alteration							

4.2.2(ii) Information Technology

2.	Modernisation of Office Systems	Plan Outlay 2009-10 (Rs. in crore)			Facility of Voice over Internet Phone(VoIP) is being extended to DGPs of all States/UTs for better communication.	Voice over Internet Phone(VoIP) based communication system for facilitating better and faster communication network to DGPs of all States/UTs. requirement basis	Out of the allocated budget, funds to the tune of Rs. 2.00 Crore has been released in favour of National Informatic Centre(NIC) for extending the facilities of Voice over Internet Phone(VoIP) to DGP's of all States/UTs . Remaining funds are utilized for procurement of Computers//Lap-tops /Servers /Lj Printers/ MFP colour Printers/MS Office 2007 and other software package like Adobe In Design, M.S Server, 2007 etc. Completion of the project will ensure faster communication network.	There is no short fall
	Information Technology	BE	RE	Actual (upto Dec.09)				
		8.00	8.00	1.76	Procurement of hardware items like Computers, Printers, Servers, Multifunctional printers and software packages.			
	TOTAL	23.00	23.00	9.42				

4.2.3 50th Year Initiative for Planning

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
1.	50 th Year Initiative for Planning	30.71	10.00	4.28	<ul style="list-style-type: none"> Finalization of five 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 five SDRs.</p> <p>Finalization of DPRs on Optimum and Conjunctive use Water Resources in Himachal Pradesh and Tasar Development Project in Madhya Pradesh.</p>	<p>(i) SDRs of Meghalaya & Delhi have been released. SDRs of Arunachal Pradesh and Haryana are awaiting release. SDRs of Uttarakhand, Goa, Puducherry Madhya Pradesh and West Bengal have been finalized and are under print.</p> <p>(ii) Financial assistance was released for preparation of DPR on conservation and management of Loktak Lake and associated Wetlands integrating Manipur River Basin as accepted by the State Government of Manipur. Madhya Pradesh Government has indicated that certain modifications have been suggested to the agency before formulation of the report.</p>	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
	<p>(i) To generate and analyze inter-model transport resource costs and traffic flows, covering four major mechanized modes of transport Highways, Railways, Airways and Coastal Shipping.</p> <p>(ii) To determine an optimal inter-model mix and allocation of transport investment to assist the planners in designing a transport vision for tomorrow.</p>				<ul style="list-style-type: none"> • Generation and analysis of inter-regional and Intra-regional origin-destination, mode-wise traffic flows, both freight and passenger traffic. • Determination and analysis of model transport costs in terms of both resource cost and financial cost for each of the above modes of transport, incorporating existing as well as future transport technological advancement. • Compilation of 'comparative analysis' of the growth in freight and passenger traffic for each mode of transport during the past thirty years 	Report on Total Transport System Study	<ul style="list-style-type: none"> • Draft Report submitted by RITES was discussed by the High Powered Steering Committee in its meeting held in July 2009. • The RITES has finalized the Report after incorporating suggestions/view s of the members of the Committee. The final Report is with the nodal agency for print before it is formally submitted to the Planning Commission. 	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

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
					<ul style="list-style-type: none"> 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. Suggestion of policy measures required to achieve the desired inter-modal mix. 			<p>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.</p> <p>The nodal agency was busy in collecting the suggestions/comments of the members of the Steering Committee on the Draft Report. The report has been finalized after incorporating the views/suggestions of the members of the Committee.</p>

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
	<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>Consultants\$</u></p>	<p>Initiating policies that would ensure time-bound creation of world class Infrastructure, delivering services matching international standards that maximize the role of Public Private Partnerships</p>	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.

\$ 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 UNDP Assistance for Capacity Development for District Planning

	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
1.	UNDP Assistance for Capacity Development for District Planning	7.77	7.77	Nil	To achieve the objectives of the project, coordination and convergence mechanisms will be put up in place, situational analysis will be done. Capacity of district and local functionaries will be enhanced and District Plan indicators will be prepared.	Capacities of members of PRIs, DPCs and other functionaries will be enhanced which will be resulted in Integrated District Plan and will help in achieving the objectives of MDGs.	Action has been initiated and State level AWP's have been approved and funds released to the States for various activities to enable the process of District Planning.	The project was approved in August, 2009 after which Annual Work Plan 2009 was signed. Funds for implementation of activities started flowing to the States recently

4.2.5 Plan Accounting & Public Finance Management System

	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual (upto Dec.09)				
1.	Plan Accounting & Public Finance Management System (PA & PFMS). Development of a MIS/DSS for Central Plan Schemes	17.07	10.18	2.47	<p>1. Improvement s in the Sanction ID process by including the DDO in the work flow.</p> <p>2. Registration of all Agencies receiving Grants-in-Aid under the Plan Schemes of Government of India.</p> <p>3. Development of dedicated portal for all Plan Schemes under Civil Ministries.</p> <p>4. Preparation of Detailed Project Report for (PA&PFMS)</p> <p>5. IT Infrastructure – installation and augmentation</p> <p>6. MIS through the banking channel for selected Plan Schemes.</p> <p>7. Continue testing of the software for tracking of fund flow and expenditure filing</p>	<p>1. Effective monitoring of the Movement of Sanctions issued under Plan Schemes.</p> <p>2. To capture the detail of all agencies receiving grants from the Government of India.</p> <p>3. Web base Common portal platform for capturing releases under Plan Scheme.</p> <p>4. DPR would help in finalizing the scope and requirements of the Project.</p> <p>5. To establish connectivity of PAOs for faster and secure transfer of financial data.</p> <p>6. Active support would be required from the Ministries and the</p>	<p>1. Improved version of sanction ID generation module was launched and successfully implemented in all the Civil Ministries.</p> <p>2. Approximately 1300 Implementing Agencies have been registered into the system. Ministries are not releasing any fund without registration of implementing agencies on the CPSMS Portal.</p> <p>3. A dedicated portal for Plan Schemes has been developed and deployed on the website of Office of Controller General of Accounts.</p> <p>4. Transaction advisor has been appointed to finalise the TOR.</p> <p>5. The work relating to NICNET Connectivity has been completed in Delhi, work at other stations is in progress.</p> <p>6. A committee has been constituted in the Office of Controller General of Accounts to deliberate upon integrating CPMS and CBS of banks. Committee is</p>	

	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual (upto Dec.09)				
					<p>(to the lowest level of implementation) and extend the scope of pilot to identified Schemes and States.</p> <p>8. Training the Program Managers/Ministries/Implementing Agencies/State Government officials for effective implementation of system.</p>	<p>Implementing Units for extending the scope of the pilot.</p> <p>7. It will ensure effective implementation of system and quality data available in MIS System.</p> <p>8. Capacity Development</p>	<p>expected to submit report in three months.</p> <p>7. The pilot project will be rolled out in Madhya Pradesh, Punjab, Mizoram and Orissa covering following four Schemes</p> <p>a) SSA b) NREGA c) PMGSY d) NRHM</p> <p>8. Intensive training have given to the officials of all the PAOs/Ministries in regard to registration of Agencies, Generation of Sanction ID, Mapping of the Schemes, Settlement of Sanction and process of Bills at DDO levels etc. Training on implementation of CPSMS also conducted for the officials of AG Karnataka, Ministry of Steel & Mines at RTC of INGAF in Chennai and Mumbai. INGAF New Delhi has conducted 8 Workshops on 'New version of CPSMS' for targeted groups of participants.</p>	

4.2.6 New Initiative in Skill Development through PPP

	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
1.	Coordinated Action on Skill Development - New Initiative in Skill Development through PPP	15.00	0.47	0.01	Evolving policies/strategies for creating skilled manpower	500 million skilled manpower by 2022	The three tier - institutional structure comprising PM's Council, National Skill Development Coordination Board, Planning commission and National Skill Development Corporation, Ministry of Finance have been put in place.	
	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.						Out of five sub committees set up by the NSDCB, two have submitted their reports on: (i)Apprenticeship Training and (ii)Accreditation and Certification System. The reports are under examination.	

4.2.7 Strengthening Evaluation Capacity in Government

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
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.	12.00	2.50	0.83	*12 studies which are prioritized by DEAC will be taken up in 2009-10 ** 09 studies are in different stages of evaluation		#	As per Annexure-II

* (1)Rural Housing (2) Total Sanitation Campaign (3) Micro Irrigation (4) Rajiv Gandhi National Drinking Water Mission (5) Accelerated Power Development and Reform Programme (6) National e-governance Action Plan (7) National Horticulture Mission (8) Integrated Scheme for Oilseed, Pulses, Oil Palm and Maize (9) National Social Assistance Programme (10) Macro Management of Agriculture (11) National Highways and (12) Assistance from Center Pool of NE and Sikkim.

** (1) National Rural Health Mission (2) Sarva Siksha Abhiyan (3) Integrated Child Development Services (4) Rural Roads (5) Rajiv Gandhi National Drinking Water Mission (6) Jawahar Lal Nehru National Urban Renewal Mission (7) Rural Telephony (8) Accelerated Irrigation Benefits Programme (AIBP) (9) Rashtriya Sam Vikas Yojana

Achievements:

- The field survey of evaluation study on National Rural Health Mission is in progress.
- Draft Report of Evaluation study on Sarva Shiksha Abhiyan has been submitted.
- Field work of Evaluation Study of Integrated Child Development Service is in progress.
- Draft Report of the Evaluation Study on Rural Roads has been submitted.
- The field works for evaluation study on Rajiv Gandhi National Rural Drinking Water Mission is in Progress.
- Draft Report of evaluation study on CMDM has been submitted.
- The Final Report of evaluation study on Rashtriya Samvikas Yojana has been submitted.
- Field work of Evaluation study on Total Sanitation Campaign has been completed.
- Evaluation study on Integrated Scheme on Oilseeds, Pulses, Oil Palm & Maize has been outsourced.

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

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
1.	Grants-in-aid to IAMR for Studies	4.34	4.34	4.34	To upgrade its present infrastructure so as to enable IAMR to expand its activities by modernizing its infrastructure	By modernizing its infrastructure imports inputs to the policy makers of the government likely to increase	The work related to development of infrastructural facilities of IAMR has already been initiated by CPWD	There is no short fall.
	o take up studies on topics of current interest to the Planning Commission							

4.2.9 Expertise for Planning Process

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
1.	Expertise for Planning Process	2.55	2.10	0.92	To hire the services of maximum of 60 Consultants/ Experts at any given time for a limited duration for certain specific tasks/Terms of Reference.	Outcomes are need based.	<p>(i) Consultants were appointed for specific tasks as per DoPT's guidelines till the internal guidelines on Consultancy issued on 06.11.2009. Now Consultants are being appointed as per the new guidelines prepared by Planning Commission based on General Financial Rules, 2005.</p> <p>(ii) PG/Research students were given internship in various Divisions of Planning Commission as per the Internship Scheme.</p> <p>(iii) Services of professionals were hired through NICSI.</p>	There are no short falls.
	To enhance the technical expertise available to the Planning Commission through Experts and Consultants.							

4.2.10 UNDP Assistance for Support to Livelihood Promotion Strategies

	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
1.	UNDP Assistance for Support to Livelihood Promotion Strategies	1.80	1.80	Nil	Four UNDAF States will adopt and implement inclusive monitoring system to track coverage and impact of poverty reduction schemes, establish mechanisms for participation of disadvantaged groups, develop effective livelihood models and establish partnerships among communities, CBOs, private section, technical institutions and the Government for diversifying livelihoods and skill development	Improved effectiveness of poverty reduction and livelihood programmes in disadvantaged regions and for the inclusion of poor women and men from SC and ST groups., minorities and the displaced to achieve the objectives of MDGs	---	The Annual Work Plan (AWP) for 2009-10 is yet to be finalized.

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

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
1.	Grants-in aid to Universities & Research Institutions for Training, Research and Institutional Development (Studies and Investigation in Planning Methodology) Socio-Economic Scheme : To stimulate research on issues of economic/social development and need assessment which have a direct bearing on Plan formulation or implementation of policies, Plans and schemes of Government in the process of development and planning.	2.10	2.10	1.12	On an average proposals for about 20 Research Studies and about 30 Seminar/ Workshops are approved for providing grants-in-aid every year. Under the revised SER Guidelines (October 2009) thrust areas/topics will be put up on the website of Planning Commission to solicit proposals for studies relevant to Planning Commission.	The final reports of the studies and proceedings of the Seminars/Workshop s are provided to the concerned Subject Matter Division and Senior officers for further dissemination to Ministries/Departme nts of State/Central Government for fine tuning of programmes on development planning.	18 Research Studies and 17 Seminars/ workshops were approved for grants-in-aid and reports of 12 ongoing studies were received.	There is no major short fall.

4.2.12 Economic Advisory Council to the Prime Minister

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
1.	Economic Advisory Council to the Prime Minister To advise the Prime Minister on a range of issues, sending comments/reports etc. to the Prime Minister.	1.78	1.38	0.57	Advise and make recommendations to the Prime Minister on issues for which advice is sought by PMO.	Analysis and replies to queries are time bound and made on a continuous basis. The EAC also sends suo-motto reports on contemporary economic issues as per need.	The Policy advice rendered by the EAC has fed into the policy interventions of the PM and PMO on a variety of issues. This is, by its very nature, not quantifiable	There is no short fall.

4.2.13 Energy(R&D)

	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
1.	Energy(R&D)	2.00	0.01	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 National Knowledge Commission

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
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	0.05	--	--	Recommendations to the Prime Minister with regard to; Access to knowledge, knowledge concepts, knowledge creation, knowledge application and knowledge services	An enabling framework for 1. Building excellence 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 issues :- a) School Education b) Engineering Education c) More Talented Students in Maths & Science d) More Quality Ph.Ds e) Entrepreneurship f) Knowledge Applications in Agriculture g) Knowledge Applications for Enhancing Quality of Life On the expiry of term of National Knowledge Commission on 31.03.2009, a Cell was set up for the period from 01.04.2009 to 30.09.2009 for implementation of various initiative taken by National Knowledge Commission.	N.A

4.2.15 Strengthening State Plans for Human Development (UNDP) assisted Externally Aided Project)

Sl. No.	Name of the programme/ scheme & Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables /Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
1.	Strengthening State Plans for Human Development (UNDP assisted Externally Aided Project) Objectives *	11.83	11.83	5.25	As per Annex-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 65 DHDRs proposed, 13 published and 04 finalised for printing. Remaining 48 DHDRs are at different stages of preparation. Training Modules on District planning and HD developed and 10 rounds of training conducted in RBICAB covering 250 officials from States. Thirty films on State specific Human Development themes initiated as a part of advocacy strategy. 22 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 2009-10 (Rs. in crore)			Quantifiable Deliverables /Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
							<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. Three reports on West Bengal, Kerala 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.

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

	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.09)				
1.	Support to Planning Process at National, State and District Level	200.00	0.60	Nil	The Scheme aims to provide knowledge inputs, domain expertise in planning and monitoring and support to the Central Ministries and the State Governments for preparation Integrated District	Facilitate participatory planning process strengthened by technical back-up.	---	EFC/CCEA approval was pending
	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							

Annexure-I

(Reference Para 4.1.12 – Quantifiable deliverables and achievements 2008-09)

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.
		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.

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements
		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 Workshops 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 06 residential training programmes in different regions	Sixth and last round of the training was organized in March, 2008
		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.

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements
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.
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 men and women.	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	Audio, visual Documentation of State HDR messages, development of media strategies and media conclave	A total of 30 films to completed. Annual Media conclave to be undertaken	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 4.2.15 – Quantifiable deliverables and achievements 2009-10)

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements (upto Dec.2009)
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 Calendar Year 2009	ToT Modules developed and used. 10 rounds of ToT held during June 2008-November 2009. A Total of 250 officials have attended the training programmes during this period.
		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. While West Bengal report was finalized, the draft reports had been prepared and shared with the State Governments of Tamil Nadu and Madhya Pradesh for finalisation.

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements
		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 has been printed and distributed for dissemination to Central Ministries/Departments, State Governments, State ATIs/SIRDs.
		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.	Ten rounds of ToT completed successfully
		PC/UNDP direct Support	Two Regional Workshops on DHDR. Two Audit Clinics for State Government on financial management	Two rounds each to be conducted regionally.	Review meeting and consultations with States were held in two phases during May and June 2009 where the project activities and their implementation were discussed..
2.	Strengthening State and District Level Statistical System	International Institute of Population Sciences (Mumbai)	District level vital statistics	Validation of training modules, conduct 06 residential training programmes in different regions	Sixth and last round of the training was organized in March, 2008. Final report in the form of a publication covering training methods/ concepts on vital statistics released and printed for dissemination.
		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) completed and the methodology modified accordingly. Final report on the methodology is awaited.

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements
		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 four other States(HP, Rajasthan, Maharashtra & Chattisgarh) prepared. Process of preparation for State of Kerala is in progress. Annual Conference on Financing HD held in February 2008.
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 men and women.	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

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements
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	Audio, visual Documentation of State HDR messages, development of media strategies and media conclave.	A total of 30 films to completed. Annual Media conclave to be undertaken	30 films initiated out of which 22 films have been completed and distributed to the respective States. The remaining 08 films are in advanced stage of preparation.

(Reference Para 4.1.5 – Achievements during 2008-09)**Achievements:**

- i). The field work of evaluation study on National Rural Health Mission were in progress and reached at its final stage.
- ii). Field survey for Evaluation study on Sarva Shiksha Abhiyan was completed and report was in writing stage.
- iii). Field work of Evaluation Study of Integrated Child Development Service was completed and reached at report writing stage.
- iv). Field work for Evaluation Study on Rural Roads were and reached at report writing stage.
- v). The field works for evaluation study on Rural Drinking Water Mission is in Progress.
- vi). The evaluation study on Jawaharlal Nehru National Urban Renewal Mission has been dropped as Nodal Ministry has undertaken the evaluation work itself.
- vii). Draft Report of evaluation study on CMDM has been submitted for approval.
- viii). The filed work of evaluation study on Rashtriya Sam Vikas Yojana has been completed.
- ix). Final report of evaluation study on KBK districts in Orissa has been submitted.
- x). Final report of evaluation study on Construction of Hostels for SC Boys and Girls has been submitted.

(Reference Para 4.1.5 – Reasons for variations during 2008-09)

- 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). Due to technical reasons such as delay in submission of the repots and its acceptance by the competent authority in the Planning Commission, the funds couldn't be released to the agencies undertaken the work of evaluation studies in a stipulated time periods laid down in terms of references.
- iv). The guidelines prepared for the scheme is under submission and yet to be approved.

(Reference Para 4.1.15 – Achievements – RD Scheme 2008-09)

- 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 micro plans.
- 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.

(Reference Para 4.2.1 - Projected Outcomes –UIDAI 2009-10)

- 1. The approach would become the basis for implementation of the UID Scheme and the concept papers will help designing the UID to meet the objective of efficient delivery of Government Welfare Schemes.
- 2. The standards will serve as the bedrock for colleting standardized data in respect of every resident across the country.
- 3. Same as above and in addition help in ensuring that no duplicates will exist in the database.
- 4. Comments and suggestions to improve the approach for issuing UID numbers and cooperation for implementing the project.
- 5. Pilots and Proof of Concepts study will help field test the various hypotheses, components and their designs before the nation-wide launch of the project. These will also help fine-tune operational guidelines, data collections, transmission and storage and training strategies of the UIDAI during these pilots.

(Reference Para 4.2.7 – Reasons for variations 2009-10)

- i). Manpower constraint of PEO at various levels.
- ii). For outsourcing various component of evaluation work, the procedure laid down under GFR has to be followed (i.e. inviting quotations, examining technical bids and scrutinizing financial bids). All these activities require considerable amount of time and resources.
- iii). Due to technical reasons such as delay in submission of the repots and its acceptance by the competent authority in the Planning Commission, the funds couldn't be released to the agencies undertaken the work of evaluation studies in a stipulated time periods laid down in terms of references.
- iv). The guidelines prepared for the scheme is under submission and yet to be approved.

CHAPTER 5 FINANCIAL REVIEW

5.1 Scheme-wise Plan Expenditure

(Rs. in crore)

Ministry of Planning		2007-2008 Actual Expenditure	2008-2009 Actual Expenditure	2009-2010		
Scheme				Budget Estimates	Revised Estimates	Actuals upto Dec.2009 (% over BE 2009-10)
S. No	Revenue Section					
1.	New Initiative in Skill Development through PPP	--	--	15.00	0.47	0.01(0.07%)
2.	Tsunami Rehabilitation Programme	0.17	0.01	--	--	--
3.	Energy(R&D)	--	--	2.00	0.01	--
4.	Modernisation of Office Systems (MOOS):	2.59	4.34	9.00	9.00	3.68 (40.89%)
	(i) Renovation & Alteration	0.97	1.26	1.00	1.00	0.42 (42.0%)
	(ii) Information Technology					
	Total –MOOS	3.56	5.60	10.00	10.00	4.10(41.0%)
5.	Economic Advisory Council to the Prime Minister	0.82	1.15	1.78	1.38	0.57(32.02%)
6.	National Knowledge Commission	2.50	2.33	0.05	--	
7.	Grants-in-aid to Universities and Research Institutions for Training, Research and Institutional Development	2.00	1.46	2.10	2.10	1.12(53.33%)
8.	Expertise for Planning Process	0.99	0.82	2.55	2.10	0.92(36.08%)
9.	Assistance from UNDP for Preparation of State Human Development Reports	11.63	6.00	11.83	11.83	5.25(44.38%)
10.	50 th Year Initiative for Planning	9.27	5.42	30.71	10.00	4.28(13.94%)
11.	Strengthening Evaluation Capacity in the Government	0.59	1.41	12.00	2.50	0.83(6.92%)
12.	Support to Planning Process at National, State & District Level	--	--	200.00	0.60	--

Ministry of Planning		2007-2008 Actual Expenditure	2008-2009 Actual Expenditure	2009-2010		
				Budget Estimates	Revised Estimates	Actuals upto Dec.2009 (% over BE 2009-10)
Scheme						
S. No	Revenue Section					
13	Plan Accounting and Public Fianance Management System	--	0.20	13.07	9.18	2.47(18.90%)
14.	Grants-in-aid to I.A.M.R for taking up studies on topics of current interest to PC	1.07	--	--	--	--
15.	Grants-in-aid to I.A.M.R	--	--	4.34	4.34	4.34(100%)
16.	UNDP Assistance for Rural Decentralisation and Participatory Planning for Poverty Reduction	6.37	3.70	--	--	--
17.	Unique Identification Authority of India	--	--	92.79	23.92	6.60(7.11%)
18.	UNDP Assistance for Capacity Development for District Planning	--	--	7.77	7.77	--
19.	UNDP Assistance for Support to Livelihood Promotion Strategies	--	--	1.80	1.80	--
	Total : Revenue Section	38.97	28.10	407.79	88.00	30.49(7.48%)
	Charged	--	--	--	--	--
	Voted	38.97	28.10	407.79	88.00	30.49(7.48%)
	Capital Section					
20.	Modernisation of Office Systems (MOOS):	1.87	4.20	6.00	6.00	3.98(66.33%)
	(i) Renovation & Alteration	1.49	2.40	7.00	7.00	1.34(19.14%)
	(ii) Information Technology					
	Total –MOOS	3.36	6.60	13.00	13.00	5.32(40.92%)
21.	Plan Accounting and Public Finance Management System	--	3.27	4.00	1.00	--
22.	Unique Identification Authority of India Information Technology	--	--	27.21	7.00	0.85(3.12%)
	Charged	--	--	--	--	--
	Voted	3.36	9.87	44.21	21.00	6.17(13.96%)
	Grand Total (Plan)	42.33	37.97	452.00	109.00	36.66(8.11%)

5.2. Activity-wise Non-Plan Expenditure

(Rs. in crore)

Ministry of Planning		2007-2008 Actual Expenditure	2008-2009 Actual Expenditure	2009-10		
				Budget Estimates	Revised Estimates	Actuals upto Dec.2009 (% over BE 2009-10)
S.No	Revenue Section					
1.	Secretariat-Economic Services	0.20	0.27	0.48	0.36	0.19 (39.58%)
2.	Planning Commission/ Planning Board	32.46	45.11	53.99	52.98	48.25 (89.37%)
3.	Programme Evaluation Organisation	3.11	4.34	5.68	5.63	4.62 (81.34%)
4.	Departmental Canteen	--	--	0.35	0.35	0.22 (62.86%)
5.	Grants-in-aid to IAMR - Establishment	3.80	5.01	6.50	6.50	5.43 (83.54%)
	Revenue :	39.57	54.73	67.00	65.82	58.71 (87.63%)
	Charged	--	--	--	--	--
	Voted	39.57	54.73	67.00	65.82	58.71 (87.63%)
	Capital :					
	Charged	--	--	--	--	--
	Voted	--	--	--	--	--
	Grand Total (Non-Plan)	39.57	54.73	67.00	65.82	58.71 (87.63%)
	Grand Total (Plan + Non-Plan)	81.90	92.70	519.00	174.82	95.37 (18.37%)

5.3. Object head-wise Classification

(Rs. in crore)

Ministry of Planning Object head		2007-2008 Actual Expenditure			2008-2009 Actual Expenditure			2009-2010								
								Budget Estimates			Revised Estimates			Actuals upto Dec. 2009 (% over BE 2009-10)		
S. No.		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
01.	Salaries	0.35	25.06	25.41	0.40	39.36	39.76	13.80	45.42	59.22	3.30	45.82	49.12	0.77	44.62	45.39(76.65%)
02.	Wages	--	0.16	0.16	--	0.16	0.16	0.56	0.22	0.78	0.08	0.19	0.27	--	0.12	0.12(15.38%)
03.	Overtime Allowance	--	0.18	0.18	--	0.16	0.16	0.16	0.19	0.35	0.04	0.17	0.21	--	0.10	0.10(28.57%)
04.	Medical Treatment	--	0.53	0.53	--	0.51	0.51	0.70	0.67	1.37	0.16	0.66	0.82	--	0.40	0.40(29.20%)
05.	Domestic Travel Expenses	0.04	1.96	2.00	0.06	2.24	2.30	4.96	3.27	8.23	1.20	2.94	4.14	0.12	2.00	2.12(25.76%)
06.	Foreign Travel Expenses	--	0.71	0.71	--	0.96	0.96	2.50	1.55	4.05	0.57	1.39	1.96	--	0.67	0.67(16.54%)
07.	Office Expenses	3.79	5.92	9.71	6.73	4.94	11.67	42.00	5.90	47.90	21.50	5.83	27.33	7.62	4.06	11.68(24.38%)
08.	Rent, Rates & Taxes	--	0.07	0.07	--	0.02	0.02	22.51	0.07	22.58	8.07	0.05	8.12	2.56	0.02	2.58(11.43%)
09.	Publications	0.13	0.43	0.56	0.78	0.45	1.23	5.50	0.62	6.12	1.56	0.43	1.99	0.51	0.24	0.75(12.25%)
10.	Other Administrative Expenses	1.83	0.54	2.37	0.94	0.66	1.60	12.63	0.98	13.61	2.92	0.92	3.84	0.59	0.69	1.28(9.40%)
11.	Professional Services	20.66	--	20.66	10.78	--	10.78	76.71	1.25	77.96	29.47	0.63	30.10	12.42	0.23	12.65(16.23%)
12.	Grants-in-aid	11.94	3.81	15.75	7.49	5.02	12.51	210.56	6.51	217.07	16.47	6.51	22.98	5.47	5.43	10.90(5.02%)
13.	Contributions	--	--	--	--	--	--	0.30	--	0.30	0.65	--	0.65	--	--	--
13.	Other Charges	0.22	0.20	0.42	0.91	0.25	1.16	14.90	0.35	15.25	2.01	0.28	2.29	0.43	0.13	0.56(3.67%)
15.	Machinery and Equipment	3.37	--	3.37	9.88	--	9.88	44.21	--	44.21	21.00	--	21.00	6.17	--	6.17(13.96%)
	Total	42.33	39.57	81.90	37.97	54.73	92.70	452.00	67.00	519.00	109.00	65.82	174.82	36.66	58.71	95.37(18.38%)

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 10 utilization certificates for Rs. 0.15 crore are pending against organizations/Non-government Organisations. There are no unspent balances against any entity.

CHAPTER 6

PERFORMANCE OF AUTONOMOUS ORGANISATION

PART – I

PERFORMANCE DURING 2008-09

(For the period April 2008-March 2009)

The details of the activities completed by the Institute during the year 2008-09 are as below :-

I. Education and Training

1.1 Education

S. No.	Name of the Course	Duration of the Course	No. of Participants
1.	Advanced Diploma in Human Resources Planning & Development (February 1, 2008 – October 30, 2008)	09 Months	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.

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

1.2 Training

International Participants

S. No.	Sponsored by	Title of the Programme	No. of Participants	Remarks/ duration
1.	Ministry of External Affairs	Training Programme on Human Resource Planning and Development.	23 participants from different countries of Asia & Africa was offered.	July 16 to September 10, 2008,

S. No.	Sponsored by	Title of the Programme	No. of Participants	Remarks/ duration
2.	Ministry of External Affairs	International Training Programme on Manpower Research	20 participants from different countries of Asia & Africa was offered.	November 3 to 29 December 2008,
3.	Ministry of External Affairs	Interanational Training Programme on Human Capabilities	35 participants from different countries of Asia & Africa was offered	March 1 to March 31 2008

2.1 Studies under Progress Completed during the 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	Study Completed
2(A)	Northern Eastern Council	Bench Marking Human Development in North Eastern Region of Mizoram	Study Completed
2(B)	Northern Eastern Council	Bench Marking Human Development in North Eastern Region of Arunachal Pradesh	Study Completed
2(C)	Northern Eastern Council	Bench Marking Human Development in North Eastern Region of Assam	Study Completed
2(D)	Northern Eastern Council	Bench Marking Human Development in North Eastern Region of Meghalaya	Study Completed
2(E)	Northern Eastern Council	Bench Marking Human Development in North Eastern Region of Nagaland	Study Completed
2(F)	Northern Eastern Council	Bench Marking Human Development in North Eastern Region of Tripura	Study Completed
2(G)	Northern Eastern Council	Study on Diversification of Agriculture in India : A case study of Floriculture in Uttranchal	Study Completed
3.	Central Statistics Organization (CSO)	Manual on Labour Force and Employment Statistics in India	Completed
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 completed

S. No.	Sponsored by	Title of Study	Remarks
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	Study completed
7.	Rehabilitation Council of India	Study on Projection of Human Resource Requirement in the Field of Rehabilitation of Persons with Disabilities.	Study completed
8.	Educational Consultant of India Limited.	Education Development Index at District Level	Study completed
9.	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Karauli District (Rajasthan)	Study completed
9(A)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Sundergarh District (Orissa)	Study completed
9(B)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Madak District (Andhra Pradesh)	Study completed
9 (C)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Sambalpur District (M. P.)	Study completed
9(D)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Davangiri District (Karnataka)	Study completed
9(E)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Palakkad District (Kerla)	Study completed
9(F)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Bhandara District (Maharastra)	Study completed
9(G)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Dahood District (Gujarat)	Study completed
9(H)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Ranchi District (Jharkhand)	Study completed
9(I)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Gumla District (Jharkhand)	Study completed
9(J)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Jhabua District (M. P.)	Study completed
9(K)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Bilaspur District (Chattishgarh)	Study completed

S. No.	Sponsored by	Title of Study	Remarks
9(L)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Malda District (West Bengal)	Study completed
9(M)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in South Garo Hills District (Meghalaya)	Study completed
9(N)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in North Lakhimpur District (Assam)	Study completed
9(O)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Sirsa District (Haryana)	Study completed
9(P)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Kishanganj District (Bihar)	Study completed
9(Q)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Munger District (Bihar)	Study completed
9(R)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Barabanki District (U. P.)	Study completed
9(S)	Planning Commission, Govt. of India	Evaluation of National Rural Employment Guarantee Scheme (NREGS) in Sonbhadra District (U. P.)	Study completed
10	IAMR 's Study	Industrial Diversification in Hill States of India : A Spatial Analysis	Study completed
11.	IAMR' Publication	Manpower Profile India we book 2007	completed
12	Central Statistics Organization	Employment and Labour Force Trends: A cross country comparative profile	Completed
13.	World Bank	Monitoring & Evaluation of Recruitment Process of Bihar Panchayat Teachers	Completed

3. IAMR Funded Research Work

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

Publications :**Publications released**

1. NTMIS Publications (Annual Technical Manpower Reviews and Quarterly Bulletins)
2. Manpower Journals – Volumes 43 (1), 43 (2), 43 (3) & 43 (4) '44(1)

Publications under preparation

1. Manpower Profile India Year Book – 2009
2. NTMIS Publications (Annual Technical Manpower Reviews)

**PART - II
FINANCIAL**

The income of the Institute during the period 2008-09, 2009-10 (up to December, 2009) and the projected income for the year 2009-10 is as under:

(Rs. In lakhs)				
S. No.	Head	2008-09	2009-10 (up to Dec. 2008) provisional	2009-10 Projected
1.	Grant in Aid (Non-Plan)	501.00	542.82	650.00
2.	Grant in Aid (Plan)	0.00	434.00	434.00
3.	Sponsored Projects	222.00	250.46	300.00
4.	Other Income	121.00	6.87	50.00

PERFORMANCE OF AUTONOMOUS ORGANISATION

Part – I

PERFORMANCE DURING 2009-2010 (For the period April 2009-December 2009)

The details of the activities completed by the Institute during the year 2009-10 (up to December 2009) are as below :-

I. Education and Training

1.1 Education

S. No.	Name of the Course	Duration of the Course	No. of Participants
1.	Advanced Diploma in Human Resources Planning & Development (November 16, 2009 – August 16, 2010)	09 Months	24 from different countries of Asia & Africa.
2.	Master's Degree Course in Human Resource Planning & Development (February 1, 2009 – January 31, 2010)	12 Months	19 from different countries of Asia & Africa.
3.	Master, Degree Course in Human Resource Planning and Development (February 1, 2009 – January 31, 2010)	12 months	41 participants from different countries of Asia & Africa

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

1.2 Training

International Participants

S. No.	Sponsored by	Title of the Programme	No. of Participants	Remarks/ duration
1.	Ministry of External Affairs	Training Programme on Global Human Resource Management	8 participants from different countries of Asia & Africa was offered	May 4 to June 1, 2009
2.	Sponsored by	Training Programme on Human	3 participants from different countries	June 8 to June 12,

	WHO	Resource Management	of Asia & Africa was offered	2009
3.	Ministry of External Affairs	Training Programme on Human Resource Planning and Development.	29 participants from different countries of Asia & Africa was offered.	July 15 to September 9, 2009,
4.	Ministry of External Affairs	International Training Programme on Manpower Research	24 participants from different countries of Asia & Africa was offered.	October 6 to November 30, 2009,
5.	Ministry of External Affairs	International Training Programme on Human Capabilities	40 participants from different countries of Asia & Africa was offered	March 3 to March 31, 2009

National Participants

S.No.	Sponsored By	Title of the Programme	No. of Participants	Remarks/duration
1.	Council for Advancement for People's Action and Rural Technology (CAPART)	Orientation Programme of young Professionals	25	July 29 to August 13, 2009
2.	Council for Advancement for People's Action and Rural Technology (CAPART)	Orientation Programme of young Professionals	25	September 2 to September 17, 2009

2 Studies under Progress during the 2009-10.

S. No.	Sponsored by	Title of Study	Remarks
1.	All India Council for Technical Education	National Technical Manpower Information System	Ongoing
2.	Sponsored by Planning Commission	Comprehensive Distt. Agricultural Plan for Jhajjar Distt.	Ongoing
3.	Sponsored by Planning Commission	Mid Term Appraisal of the 11 th Five Year Plan of Lakshdweep	Ongoing
4.	Sponsored by Planning Commission	Evaluation of Apprenticeship Scheme of Director General of Employment and Training	Ongoing
5.	Sponsored by Indian Council of Agricultural Research National Agricultural innovation Project (NAIP)	Assessment of Future Human Capital Requirement in Agriculture	On going

3. IAMR Funded Research Work

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

Publications:

Publications released

1. Manpower Profile India Year Book – 2009
2. NTMIS Publications (Annual Technical Manpower Reviews)
3. Manpower Journals – 44 (2) April to June, 2009
4. IAMR News Letter - April to June, 2009

Publications under preparation

1. NTMIS Publications (Annual Technical Manpower Reviews)
2. Manpower Journals – 44 (3) (July to September,2009)
3. IAMR News Letter – (July-September,2009)

