OUTCOME BUDGET 2011-12

Government of India
Planning Commission
New Delhi

Website: www.planningcommission.gov.in

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PLANNING COMMISSION
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CONTENTS

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).   Unique Identification Project (UID) is a Planning Commission initiative which envisages assigning a unique identification number to each resident in the country. It would enable better monitoring and targeting of government's social welfare schemes and poverty alleviation initiatives. It also aims at eliminating the need for multiple identification mechanisms prevalent across various government departments.

The UID scheme was formally launched on 29 September 2010 at Thembhali village, Nandurbar district of Maharashtra. After the national launch, enrolments are presently being carried out by twelve Registrars, through Enrolment Agencies, in nine States/Union Territories – Andhra Pradesh, Chhattisgarh, Jharkhand, Karnataka, Madhya Pradesh, Tripura, Delhi, Maharashtra and West Bengal.

The 35 States and Union Territories have signed a Memorandum of Understanding (MoU) with UIDAI. The MoUs set out the broad terms of project implementation and the responsibilities of the States/Union Territories and that of UIDAI. MoUs have also been signed with Ministry of Human Resource Development, Ministry of Rural Development, Ministry of Petroleum and Natural Gas, Department of Posts, 23 Public Sector Banks, Life Insurance Corporation of India, Indira Gandhi National Open University and National Coalition of Organizations for Security of Migrant workers.

The Cabinet Committee on UIDAI related issues, in its meeting held on 22 July 2010 approved (i) commencement of Phase II of the scheme and issue of UID numbers to 10 crore residents through Multiple Registrars in a years' time; and (ii) cost estimates of ₹3023.01 crore for issue of 10 crore UID numbers, other project components and recurring establishment costs for the project phase ending March 2014.

UIDAI has initiated the process of creating the Information Technology infrastructure to cater to the 10 crore enrolments approved as part of Phase II of the UID scheme by setting up the data centre and procuring the necessary hardware, software application and de-duplication through the biometric service providers. The support infrastructure for logistics through India Post and a contact centre for interaction on UID related issues including grievance redressal has also been set-up.

UIDAI intends to provide a ubiquitous and cost-effective online authentication system. The Proof of Concept studies on Aadhaar online authentication is planned to be conducted shortly for testing single factor biometric authentication, multiple factor authentication with biometrics and other factors like Personal Identification Number etc and non-biometric authentication in the states of Karnataka, Andhra Pradesh, Chhattisgarh, Jharkhand and Tripura.

(b).   The Plan Accounting & Public Finance Management System Scheme is being implemented through Controller General of Accounts to establish a suitable on line Management Information System and Decision Support System for Plan Schemes of the Government of India.

In the long term:-Generating information on the actual expenditure with scheme-wise, state-wise, geographical location and agency wise details. Rationalization of funds transfers mechanism for Plan Schemes from the existing release system to achieve just in time transfer on the basis of availability of funds.

In the medium term: (i)   Preparation and finalization of Detailed Project Report for the Scheme through experts outsourced by NIC.

(ii)   Establishing of linkage with the AGs, District & State Treasuries to capture the expenditure incurred by the State Govt. out of the funds released by Govt. of India to the States for implementation of Plan Schemes.

Immediately:-   (i)   Setting up of a common platform where the financial data of all Plan Schemes are available by using existing data and platforms to provide best MIS/DSS for Plan Schemes.

(ii)   Establishing and interface of CPSMS with Public Sector Banks, Private banks and RRBs having core banking system to facilitate one to one validation of account numbers, visibility of funds in the bank accounts and daily transaction details uploaded banks.

(iii) Roll out of CPSMS in select states to capture the releases and tracking of funds at each implementation level from State to District level.

(iv) Capturing State-wise allocation of budget for Plan Schemes to enable the system to allow releases of less than or equal to the amount of Plan allocation of budget for each State under each scheme.

(c) The Scheme "Strengthening Evaluation Capacity in Govt." is being 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.

(e) The Institute of Applied Manpower Research (IAMR) was established in 1962 under the Societies Registration Act of 1860. The IAMR is funded by grants-in-aid from the Planning Commission, Government of India and supplemented by its own revenue from contracted research projects, education and training activities. The prime objectives of IAMR have been to evolve an institutional framework capable of sustaining and steering a systematic applied manpower research planning process for relevant outcome in human capital formation. The Institute's activities are:

(i). To study Nature, Characteristics& Utilization of Human Resources

(ii). To Undertake Evaluation Studies

(iii). To Evolve Methodologies for Forecasting Demand & Supply and for Training & Development of Workforce

(iv). To Prepare Manpower Perspectives for Economic Development

(v). To extend Co-operation to National & International Organizations on Manpower

(vi). To impart Training in Techniques of Manpower Planning

(vii). To Provide Research Services to Government, Public/Private sectors & others

(viii). To Undertake work relating to Skill Development Mission.

The work plan against Annual Plan 2011-12 outlays is as follow:

Grant-in-aid to IAMR to carry out Development of infrastructural facilities in IAMR, research studies and training programmes on topics of current interest, to conduct Training Programme, Evaluation studies of ITI and ATS and Skill Development Initiatives etc.

(f).   The Economic Advisory Council has been set up with a view to provide a sounding board for inculcating awareness in Government on the different point of view on key economic issues. The Economic Advisory Council has been reconstituted time and again with different organizational setup headed by various economists who are of recognized international eminence.

The terms and reference of the Economic Advisory Council to PM are as under:

i.   Analyzing any issue, economic or otherwise, referred to it by the Prime Minister and advising him thereon.

ii.   Addressing issues of macro economic importance and presenting views thereon to the Prime Minister. This could be either suo-moto or on a reference from the Prime Minister or anyone else.

iii.   Submitting periodic reports to the Prime Minister on macro economic developments and issues with implications for economic policy

iv.   Attending to any other task as may be desired by the Prime Minister.

The Planning Commission is the nodal agency for the EAC for administrative, logistic, planning and budgetary purposes. Separate budget of Rs 1.42 crores for the year 2010-11 has been allocated to O/o of EAC to PM. As per the expenditure review report for the period ending December 2010, the office of EAC to PM utilized around Rs. 1.059 crores only (74.58%) of its budget till the month of December 2010.

(g)   The report of Expert Group on Low Carbon Economy is being prepared for outlining the Road Map of India for low carbon growth.

(h)   An Adviser to the Prime Minister on the Prime Minister's National Council on Skill Development, in the rank of Cabinet Minister has been appointed.

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:

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

b. formulate a Plan for the most effective and balanced utilization of the country's resources;

c. on a determination of priorities, define the stages in which the Plan should be carried out and propose the allocation of resources for the due completion of each stage;

d. indicate the factors which are tending to retard economic development, and determine the conditions which, in view of the current social and political situation, should be established for the successful execution of the Plan;

e. determine the nature of the machinery which will be necessary for securing the successful implementation of each stage of the Plan in all its aspects;

f. appraise from time to time the progress achieved in the execution of each stage of the Plan and recommend the adjustments of policy and measures that such appraisal may show to be necessary; and

g. make such interim or ancillary recommendations as appear to it to be appropriate either for facilitating the discharge of the duties assigned to it; or on a consideration of the prevailing economic conditions, current policies, measures and development programmes; or on an examination of such specific problem - as may be referred to it for advice by Central or State Governments.

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

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

    i.   To prescribe guidelines for the formulation of the National Plan, including the assessment of resources for the Plan;

    ii.   To consider the National Plan as formulated by the Planning Commission;

    iii.   To consider important questions of social and economic policy affecting national development;

    iv.   To review the working of the Plan from time to time and to recommend such measures as are necessary for achieving;

    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 N.K.C, 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). National Transport Development Policy Committee (NTDPC) was set up on 11.02.2010 for a period of 18 months.

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 2011-12 would be Preparation of Annual Plan, 2012-13 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 2011-12 outlay (BE) for Planning Commission is Rs. 1600.00 crore of which Rs. 130.00 crore is for normal activities, spread over the Central Sector Plan Schemes and Rs. 1470.00 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 2010-11 (BE), and 2010-11 (RE) and Annual Plan 2011-12 (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 Non-Plan Outlay is essentially related to establishment expenditure and therefore, indicated at the end of the statement "Plan Schemes at a glance". It has, however, been shown separately for the Planning Commission, the Programme Evaluation Organization (PEO) and the Institute of Applied Manpower Research (IAMR).

MINISTRY OF PLANNING
Plan Schemes at a glance

<div align="right">(₹ in crore)</div>

Sl. No.	Schemes/Programme	Annual Plan 2010-11 (BE)		Annual Plan 2010-11 (RE)		Annual Plan 2011-12 (BE)		Outlay Earmarked for North East 2011-12 (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	1900.00	1900.00	960.66	960.66	1470.00	1470.00	N/A
2.	Modernization of Office Systems	15.11	15.11	10.60	10.60	20.71	20.71	N/A
3.	Plan Fomulation Appraisal and Review (Formally called as 50th Year Initiative for Planning)	14.00	14.00	13.50	13.50	14.00	14.00	N/A
4.	UNDP Assistance for Capacity Development for District Planning	13.19	13.19	13.19	13.19	9.17	9.17	N/A
5.	Plan Accounting and Public Finance Management System	11.88	11.88	10.69	10.69	10.51	10.51	N/A
6.	New Initiative in Skill Development through PPP	10.00	10.00	8.41	8.41	8.41	8.41	N/A
7.	Strengthening Evaluation Capacity in Government	10.00	10.00	5.75	5.75	10.00	10.00	N/A
8.	Grants-in-aid to I.A.M.R	5.50	5.50	5.50	5.50	7.71	7.71	N/A
9.	Expertise for Planning Process	4.40	4.40	3.85	3.85	5.50	5.50	N/A
10.	Grants-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
11.	Economic Advisory Council to Prime Minister.	1.42	1.42	1.60	1.60	2.39	2.39	N/A
12.	Office of the Adviser to Prime Minister on Public Information Infrastructure and Innovations.	5.00	5.00	3.25	3.25	7.00	7.00	N/A
13.	Expert Group on Low Carbon Economy	2.00	2.00	0.50	0.50	2.00	2.00	N/A
14.	Expert Group on Transport Policy	3.00	3.00	3.00	3.00	3.00	3.00	N/A
15.	High Level Committee on Financing Infrastructure	--	--	--	--	2.00	2.00	N/A

Sl. No.	Schemes/Programme	Annual Plan 2010-11 (BE)		Annual Plan 2010-11 (RE)		Annual Plan 2011-12 (BE)		Outlay Earmarked for North East 2011-12 (BE)
		Plan Outlay		Plan Outlay		Plan Outlay		
		GBS	Total	GBS	Total	GBS	Total	
1	2	3	4	5	6	7	8	9
16.	UNDP Assistance for Support to Livelihoods Promotion Strategies	2.40	2.40	2.40	2.40	--	--	N/A
	New Scheme(s)							
17.	National Rainfed Area Authority	--	--	--	--	25.00	25.00	N/A
18.	Western Ghats Secretariat	--	--	--	--	0.50	0.50	N/A
I	**Plan Outlay**	**2000.00**	**2000.00**	**1045.00**	**1045.00**	**1600.00**	**1600.00**	**N/A**
II	**Non-Plan Outlay to meet the requirement of the above Schemes of which :**	**59.32**	**59.32**	**72.66**	**72.66**	**76.00**	**76.00**	N/A
	(i) Non-Plan Outlay for PEO	4.80	4.80	6.00	6.00	7.15	7.15	N/A
	(ii)Non-Plan Outlay for IAMR	5.50	5.50	6.00	6.00	5.70	5.70	N/A
III	**Total Outlay (Plan + Non-Plan)**	**2059.32**	**2059.32**	**1117.66**	**1117.66**	**1676.00**	**1676.00**	**N/A**

Unique Identification Authority of India (UIDAI)

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2011-12 (₹ 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	To issue Unique Identification Numbers for every resident in the country. • 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	1470.00	Phase – II 1. Enrolments 2. Selection of MSP	To enroll 20 crore residents in the country and issue UID (i.e. Aadhaar) numbers. To select a Managed Service Provider (MSP) on a long term contract basis to manage different technological components of the project like a) Data Centre b) System Integration (c) BSP (d) Logistics etc. Selection of MSP will be carried out through an open tender inquiry. All the systems and processes will be in place in this phase. Procurement processes for some components	Mar 2012 Dec 2012	Almost all the stages require involvement and cooperation of State Governments and other entities at the central level. This is one of the major risks envisaged for the project. 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 privacy concerns (there may be groups raising privacy issues – many ID Projects in

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
1	2	3	4	5	6	7	8
		programmes and public services and save the exchequer from leakages of several crores. • A revenue model for providing authentication services which can make UIDAI self-sustaining in the long run and also reduce the KYC costs of service providers.		3. Procurement / Approvals • EFC 3 • Cabinet Approval 4. Proof of Concept studies on Authentication and Updating.	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. Test the workability of online authentication and updation processes. Results will serve as necessary inputs for the final software design, best practices for the authentication and updation processes and time and motion studies of various activities of the authentication process. The PoC studies will be the basis for designing our back-end systems.	Apr 2011 Jun 2011 Oct 2011	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. Technology related risks like thresholds in matching of biometrics are involved.

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
1	2	3	4	5	6	7	8
				5. Authentication .	Develop the Aadhaar online Authentication policy to enable authentication using Aadhaar for better delivery of Government welfare programmes and provide proof of identity using Aadhaar.	Dec 2011	

Modernization of Office Systems

(₹ in crore)

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2011-12 (₹ 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		20.71				
(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. Procurement will be made on functional requirement basis.
(ii)	Information Technology	Procurement of hardware items like Video Wall and installation Voip through NIC, computers, Printers, Servers, multi-functional printers, Net Storage System and software packages (like Adobe Reader, MS Office, GIS, LibSys, SPSS etc.,)			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.

Physical Targets and Financial Outlays

Plan Formulation, Appraisal and Review (Formerly called as 50th Year Initiative for Planning)

(₹ in Crore)

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
3.	Plan Formulation, Appraisal and Review		14.00				
		(i). Preparation of State Development Reports (SDRs)		Finalization of eight SDRs, viz. Manipur, Tripura, Mizoram, Nagaland, Madhya Pradesh, Andhra Pradesh and Gujarat.	Preparation of respective SDRs	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 11th Five Year Plan.		Finalization of study reports containing trends in 13 monitorable indicators & Performance of flagship schemes in States and fiscal performance of States in the 10th & 11th 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		Finalization 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,	12 Months	Delay by the agencies engaged by the State Governments in conducting survey and finalization of report

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
		feedback neutrally to find out the effectiveness of public Services, Monitoring the programmes and taking corrective action in a short period of time.			Nagaland, Sikkim, and Dadra & Nagar Haveli		after consultation with State Govts.
	Study on "Modelling Work for Eleventh Plan and beyond"	Develop Applied general Equilibrium Models/ Macro Models for Indian economy to explore the growth and welfare implications of specific government intervention programmes envisaged in the Plans.		(i). To extend the scope and structure of the existing model by constructing a core model and a number of subsidiary models, each of which focus on a specific sector. (ii). Updating of the existing CGE models includes, Achieving 8-10% growth in the medium-term; trade and taxes; agriculture diversification; food security; livelihood issue; agriculture investment; fiscal policy issue etc.	IEG – Financial Sector Modelling, Export Function, Inclusive Growth analysis in a Computable General Equilibrium Model, Capacity building and joint work. IGIDR – A New Social Accounting Matrix (SAM) has been constructed.	12 Months -do-	

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
				(iii). Improvement and maintenance of both macro-economic as well as CGE model and regularly update these models in terms of key parameters as well as the database.	Develop a computable General Equilibrium (CGE) Model of Indian Economy for policy analysis relevant for the Eleventh Plan and beyond.	-do-	
				(iv). Developing a macroeconomic policy simulation model. The core model in the proposal consists of 16 behavioral equations and 6 identities covering broad structures of the real sector, monetary sector, external and fiscal sector of the economy.	NEAER – Brief presentation on the current and emerging macro - economic scenario in the country. Submitted some model based findings relating to Macro-economic scenario. Institute has started working on a quarterly model for GDP.	-do-	

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
	High Level Expert Group (HLEG) on Universal Health Coverage.	To define a comprehensive Strategy for the Twelfth Plan		Expert Group will submit its first draft report with in four Months and the final report within eight months of its constitution on 5th October, 2010.	The initial meeting of the High Level Expert Group was held on 18th October 2010 in Planning Commission. Subsequently, teleconferencing and three days HLEG meeting at PHFI campus has been held, while another three days meeting of HLEG in progress.	8 Months	Provision of funds is kept to facilitate project related travel arrangements, accommodation, expert consultations and overall technical support to the HLEG.
	Printing of Publications – Model Concession Agreements (MCAs)	(i) To meet Expenditure on proposals of Infrastructure Division: Printing of Publications – Model Concession Agreements (MCAs), Conference /		**Model Concession Agreements** Printing of MCAs on Infrastructure sectors, viz. - MCA on National Highways - MCA on State Highways - MCA on Operation & maintenance of Highways	Initiating policies that would ensure time-bound creation of world class infrastructure delivering services matching international	12 Months	

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
		Seminars / Workshops to evolve reforms, Policy initiations etc., and consultation with experts on Infrastructure Issues etc.		• MCA on National Highways (Six Laning) • MCA on Urban Rail Transit Systems • MCA on Operation of container Trains • MCA on Non-metro Airpots • MCA on Greenfield Airports • MCA for Re-development of Railway Stations • MCA on Port Terminals • Procurement-cum-Maintenance Agreement for Locomotives • Model Transmission Agreement.	standards that maximize the role of public private partnerships		
				Bidding Documents • Model Request for Qualification (RFQ) for PPP projects • Model Request for Proposal (RFP) for PPP projects			

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
				• 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 **Guidelines** • 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.			

        Physical Targets and Financial Outlays

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
				Reports Printing of the reports/ guidelines viz. • 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 • Rod Rail connectivity of major ports • Customs Procedures and Functioning of Container Freight Station and Ports • Simplification of Customs Procedures in Air Cargo and Airports			

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
				• 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 • Road Safety and Traffic Management • Selection of Consultants: Best Practices • An Approach to Regulation in Infrastructure • Frequently Asked Questions on RFQ Documents.			
				<u>**Consultants**</u> • Engagement of four Young Professionals including one Legal Young Professional. • Two legal firms have been engaged for scrutiny			

S. No	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
				and vetting of concession documents and 95 documents have been vetted so far. **Conferences** • -Conference on PPP in State Highways was held on 5th July, 2010. • Conference on PPP in Transmission of Electricity was held on 2nd November, 2010.			

UNDP assisted project "Capacity Development for District Planning"

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Plan Outlay 2011-12 (₹ 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	1. Strengthening training institutions and enabling policy framework to develop capacity of officials and PRIs in seven UNDAF states on District Planning. 2. DPC members and officials and PRIs members (of all the three levels) in 30 districts trained to undertake district planning. 3. State Government capacities and coordination mechanisms strengthened leading to design and implementation of inclusive, need-based district development plans. 4. Replicable approaches to participatory and inclusive planning and monitoring	9.17	1. Coordination and convergence mechanisms to be put in place. 2. Situational analysis to be done (i.e. DHDRs) as basic input for district planning. 3. Capacity of district and local functionaries to be enhanced. 4. Preparation of District Plans indicator.	1. Situational Analysis in identified districts. 2. Preparation of Integrated District Plan in identified districts. 3. Increased capacities of functionaries to enable district planning to achieve 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

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Plan Outlay 2011-12 (₹ in crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks / Risk factors
1	2	3	4	5	6	7	8
		integrated in district planning process.

5. Feedback to Planning Commission and other national and state institutions to refine guidelines, schemes, manuals and training programmes on decentralized district planning provided. | | 5. Capacity of districts to be enhanced to enable them to utilize maximum resources from government programmes | | | |

Plan Accounting & Public Finance Management System

(₹ in crore)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2011-12	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 Management Information System/Decision Support System for Central Plan Schemes.	10.51	1) Information in public domain.	1) The scheme wise details of Gross Budgetary Support & expenditure would be made available in public domain.	1). A detailed roadmap including viewing protocols would be worked out for putting the system in public domain.	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.
				2) Bank interface	2) CPSMS-CBS interface would facilitate one to one validation of accounts number, visibility of funds in the bank accounts and daily Transaction details uploaded by the banks.	2) Development of system in consultation with the participating banks is under process.	Given the multi-stakeholders in the project, the achievement of the outcomes will depend on the active participation of large stakeholders,
				3) State-wise allocation of budget under each Plan Schemes.	3) This will enable the system to allow releases of 'less than or equal to' amount of uploaded Plan allocation of budget	3) Designing of appropriate module in the system to enable the Ministries to upload State-wise	concerned Ministries, Planning Commission, State Societies, State Governments,

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2011-12	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
					for each State under each scheme.	allocation of budget for Plan Schemes in the CPSMS Portal.	banks and other implementing agencies.
				4) Finalisation of Detailed Project Report.	4) DPR would help in finalising the scope & requirement of the Project.	4) The preparation of DPR has been outsourced by the NIC to a consultancy firm-KPMG.	Active support would be required from State Finance department, State Secretaries in charge of schemes and from implementing agencies.
				5) Rollout of CPMS in four States-Punjab, Madhya Pradesh, Bihar and Mizoram for schemes; SSA/NRHM/ NAREGA/PMGSY.	5) To capture releases and tracking of funds at each implementation level from state to district level.	5) Pilots roll out initiated in Madhya Pradesh, Punjab, Mizoram and Bihar in respect of following schemes: (i) NRHM (ii) SSA (iii) PMGSY (iv) NREGS	
				6) Security audit of the web based application developed for CPSMS.	6) It is essential for the safeguard of the system from different	6) Redesigning of system to meet all the security requirement of	

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2011-12	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
					risks in operation.	application.	
				7) Setting up of Data warehouse.	7) This would provide support system and incorporation for implementation of just in time payment system.	7) The data warehousing requirement for establishment of dedicated data centre for CPSMS. NIC will give the assessment.	
				8) Integration with treasury.	8) This would enable the system to capture the Central as well as State share and component wise expenditure details of all Plan schemes. Effective MIS on Grant-wise, Scheme-wise, Agency-wise, State-wise disbursements of funds. Reports will be shared with State Governments.	8) Pilots of treasury linkage for interface between CPSMS and treasury system of AGs office would be taken in Orissa and Maharashtra where computerisation of treasuries has been stabilised.	

New Initiative in Skill Development through Public-Private Partnership

(₹ in crore)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	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.	**8.41**	Evolving policies / strategies for creating skilled manpower	50 million skilled manpower by2022.	(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 Development Missions for operationalising them and also enable them to undertake skill mapping and professional studies etc (iii). Devising an annual action plan to monitor the outcomes and deliverables of the projects at State level; (iv) Meeting incidental expenses for holding NSDCB meetings and meetings of Committees / Sub-constituted by the NSDCB. (v) Operational sing the Skill Development Cell within the LEM Division, Planning Commission.	**N.A**

Strengthening Evaluation Capacity in Govt.

<div align="right">(₹ in crore)</div>

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2010-11 (₹ 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**	* 12 studies prioritized by DEAC will be take-up in 2010-11. ** out of twelve studies ten studies are in different stages of evaluation (enclosed)		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.

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 is in the process of formation.

*   (1) Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY) (2) Command Area Development and Water Management Programme (CAD&WM) (3) Scheme of post-matric Scholarship for SC, ST &OBC Student (4) Scheme of Special Central Assistance to SC/ST and OBC Students (5) Scheme of Assistance to Disabled persons for purchase/fitting of Aids/Appliance (ADIP) (6) Targeted Public Distribution System (TPDS) in the States of Chattisgarh, Madhya Pradesh and Jharkhand (7) Evaluation of Navodaya Vidyalaya Samiti (NVS) (8) Evaluation of Teacher's Training Institutes (ETTI) (9) Micro Irrigation (MI) (10) PPP Project in Roads (11) Study on 9 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).

**   (i)   Evaluation study on National High Ways under P3 is process of outsourcing.

(ii)   The design of the evaluation study on Teacher's Training Institutions has been prepared and approved.

(iii)   The design of the evaluation study on Rajiv Gandhi Gramin Vidyutikaran Yojana has been prepared.

(iv)   Design of the evaluation study on Assistance to Physically Handicap (ADIP) has been prepared.

(v)   Design of the evaluation study on Micro Irrigation has been prepared.

(vi)   Evaluation study on Targeted Public Distribution   has been outsourced

(vii)   Evaluation study on Special Constitutional Assistance to Tribal Sub Plan has been outsourced.

(viii)   Evaluation study on Backward Relief Grant Funds has been outsourced

(ix)   Design of evaluation study on Border Area Development Programmes has been prepared.

(x)   Design of the evaluation study on Scheme of post-matric Scholarship for SC, ST &OBC Student has been prepared.

Grants-in-aid to IAMR

<div align="right">(₹ in crore)</div>

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
8.	Grants-in-aid to IAMR		**7.71**			Nil	Plan Grant for infrastructure facilities through SFC.

1. Items in column 2 shall be as per Statement of Budget Estimate(SBE) included in Expenditure Budget Vol.II. Major programmes listed in the SBE must be shown separately, while smaller items of SBE may be conveniently clubbed. An exercise to weed out schemes with sub-critical financial outlays or merge them appropriately into major programmes is separately being undertaken.

2. Figures in Column 4(i) and 4(ii) as per Statement of Budget Estimate (SBE) included in Expenditure Budget Vol.II with Plan Budget figure including the amount allocable for NE out of lump sum allocation.

3. Figures in Column 4(iii) complementary extra-budgetary resources means expenditures committed for the purpose by entities other than the Central Government. Typically, it would include matching share from the State Governments for Centrally sponsored schemes or resource contribution by public sector undertakings or resources contributed by private parties in the case of public privated partnership projects.Thus , it will include the IEBR in respect of CPEs as per statement of Budget Estimate included in Expenditure Budget Vol.II, which may be explained through a footnote.

Expertise for Planning Process

(₹ in crore)

Sl. No.	Name of the Scheme/Programme	Objective/ Outcome	Outlay 2011-12 (₹ in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes/ Timelines	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	5.50	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.	(i). Consultants were appointed for specific tasks as per DOPT guidelines. (ii). PG/Research students were given internship in various Divisions for Planning Commission as per this Internship Scheme. (iii). Services of professional were hired through NICSI.	There are no short falls.

Grants-in-aid to Universities & Research Institutions for Training, Research and Institutional Development etc.

Sl No.	Name of the Scheme/ Programme	Objective/ Outcomes	Outlay 2011-12 (₹ in Crore)	Quantifiable/ Deliverables	Projected Outcomes	Process/ Timelines	Remarks
1	2	3	4	5	6	7	8
10.	Grants-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 *website* of Planning Commission to solicit proposals for studies relevant to Planning Commission.	The final reports of the study / 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 Member Secretary/ 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 the Prime Minister

(₹ in crore)

S. No.	Name of Scheme/ Programme	Objective/ Outcome	Plan Outlay 2011-12 (₹ in crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
11.	Economic Advisory Council to the Prime Minister	1. Analyzing any issue, economic or otherwise, referred to it by the Prime Minister and advising him thereon; 2. Addressing issues of macroeconomic importance and presenting views thereon to the Prime Minister. This could be either suo-moto or on a reference from the Prime Minister or anyone else; 3. Submitting periodic reports to the Prime Minister on macroeconomic developments and issues with implications for economic policy; 4. Attending to any other task as may be desired by the Prime Minister from time to time.	**2.39**	Advise and make recommendations to the Prime Minister on issues for which advise is sought by PMO	Analysis and replies to queries are time bound and made on a continuous basis. The EAC also sends suo-moto reports on contemporary economic issues as per need.		The policy advice rendered by the EAC has fed into the policy interventions on a variety of issues. This is by its very nature not quantifiable

CHAPTER 3
POLICY INITIATIVES

The Infrastructure Division in the Planning Commission is involved in initiating policies that would ensure time-bound creation of world class Infrastructure, delivering services matching international standards, developing structures that's maximize the role of Public-Private Partnerships (PPPS) and monitoring progress of key infrastructure projects to ensure that established targets are realized. The thrust of development during 2011-12 will be on development of both physical and social infrastructure. The expenditure for the work of the Secretariat for Infrastructure will be met from the Plan Scheme of the Planning Commission namely "Plan Formulation, Appraisal and Review".

The Infrastructure Division has been assigned the following functions:

To prepare policy papers relating to Public Private Partnership (PPP) and private sector projects in infrastructure sector. In discharging this function, the 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**.** 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.

3. The Plan Scheme, "Plan Accounting & Public Finance Management System" (also known as CPSMS) introduced in 2008-09, is being implemented by the Controller General of Accounts (CGA). The Scheme aims to establish suitable online Management

Information System and Decision Support System for the Plan Schemes of Government of India. It envisages online tracking of all funds released from Government of India right up to the account of implementing agencies, such as Special Purpose Vehicle/ Autonomous Bodies/ NGOs/ Individual entities, etc. By establishing an interface between the CPSMS portal and Core Banking Solution of participating banks, the scheme will be able to provide, on a real-time basis, auto verification of bank account of implementing agencies, transaction-wise detail in all accounts and unspent/ idle funds lying in the accounts. The system is also designed to capture component-wise expenditure from all hierarchical level of implementing agencies operating the Plan scheme.

The System may bring improvement in the existing fund transfer system to keep the minimum float with the implementing agencies. The CPSMS interface with District Treasuries, State Treasuries and its linkage with respective Accountant Generals will be able to provide the detail of funds utilized under each Plan Scheme.

CPSMS has been implemented in respect of releases by all Civil Ministries of Government of India and DPR is under preparation to prepare a road map for rolling out the Scheme to different tiers of implementation in States.

4.   Unique Identification Authority of India (UIDAI) was created in 2009 under the aegis of Planning Commission for providing unique identification to the residents across the country. Significant progress has been made since then and the UID scheme was formally launched on 29 September 2010 at Thembhali village, Nandurbar district of Maharashtra.

As part of financial inclusion, UIDAI is partnering with the financial institutions to augment enrolments through them and to provide bank accounts to residents during Aadhaar enrolment. Aadhaar number issued by the Unique Identification Authority of India (UIDAI) has been recognized by Ministry of Finance Notification dated the 16th of December 2010 as an "officially valid document" to satisfy the Know Your Customer (KYC) norms for opening bank accounts. This notification is expected to promote the financial inclusion of the poor and the hitherto excluded by making it possible for them to easily establish their identity and open bank accounts. Further, UIDAI is working closely with NPCI to support micropayments from Aadhaar enabled bank accounts through the Micro ATMs.

UIDAI intends to provide a ubiquitous and cost-effective online authentication system. Aadhaar online authentication envisages verification and authentication of the Aadhaar number along with other attributes (including biometrics). This will serve as Proof of Identity establishing the proof of presence. The Ministry of Communications and Information Technology has also recently notified that Aadhaar shall be taken as a valid 'Proof of Identity' and 'Proof of Address' after details of identity and address are confirmed through the Aadhaar authentication procedure.

The National Identification Authority of India Bill 2010, after approval by the Cabinet, proposing to constitute, through an Act of Parliament, a statutory authority to be called the National Identification Authority of India, has been introduced in the Rajya Sabha on 3 December 2010 and has been referred to the Parliamentary Standing Committee on Finance.

5.   Revised SER Guidelines for implementation of the Scheme of Socio-Economic Research supporting Studies and Investigations in Planning Methodology are in compliance since October, 2009. Research Studies proposal on thrust areas / topics identified by different subject divisions in Planning Commission for 2010-11 have been sought through the official web-site and advertisement in newspapers for undertaking studies under the Scheme.

6.   Economic Advisory Council to the PM is an advisory body constituted by Prime Minister to advise and make recommendation to the Prime Minister on issues for which advice is sought by PMO. EAC to the PM also sends suo-moto reports on contemporary economic issues as per need. Most of the references received by EAC to the PM are confidential and time bound. Being a advisory body O/o EAC to the PM is not suppose to take any policy decisions independently but the advice rendered by the EAC has fed into the policy innervations of the PM and PMO on a variety of issues.

7.   Over the decades, the growth of transport capacity has tended to be inadequate with respect to requirements of the growing economy leading to congestion, asset deterioration, high level of energy consumption, pollution and accidents, with deleterious effects on the efficiency of the overall economy. Rural and remote areas continue to have inadequate connectivity. In recent years greater economic liberalization has quickened the impulses of economic growth thus 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.

8.   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.

9.   An Adviser to the Prime Minister on the Prime Minister's National Council on Skill Development, in the rank of Cabinet Minister has been appointed.

10.   The Terms of Reference of the Adviser to the Prime Minister would be to advise the Prime Minister and supervise the following areas:

    i.   Develop a strategy for skill development at the national level, along with variations at the state level;

    ii.   Map the gaps in the area of skill development and develop strategies to address the skill deficit;

    iii.   Identify new areas for employability and promote skill development in such sectors;

    iv.   Advise on remodeling of existing skill development programmes run by various Ministries;

    v.   Promote greater use of Information Communications Technology in the area of skill development;

    vi.   Develop and implement an action plan for skill development to maximize job generation within the country and create human resources for global needs;

    vii.   Provide guidance through the Prime Minister's National Council on Skill Development for activities to be undertaken by the Centre and the States and by the National Skill Development Corporation.

CHAPTER 4
REVIEW OF PAST PERFORMANCE
(during 2009-10 and 2010-11)

4.1 Review of Past Performance of Plan Schemes during 2009-10

4.1.1 Unique Identification Authority of India (UIDAI)

Sl. No.	Name of the programme/ scheme and Objective / Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual				
1.	Unique Identification Authority of India (UIDAI)	120.00	30.92	25.67	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 2. Setting up the Demographic and Data Verification Standards and procedures for collecting information of residents necessary to create UID numbers. 3. Setting up of Biometric Standards for collecting biometric information necessary to establish uniqueness. 4. Consultations with State Governments, Government of India Departments /Ministries and stake holders. 5. Pilots and Proof of Concepts (PoCs).	Annex- II	1. Draft approach presented in Prime Minister's Council and approval obtained in first meeting on 12th August, 2009. 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. 3. The Biometrics Standards Committee also finished their report within stipulated time which was presented in the new year and accepted it entirely. 4. Consultants were held with 20 State Chief Ministers, stakeholder Ministries of Government of India and various institutions and NGOs. 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.	There is no shortfall

4.1.2 Modernisation of Office Systems

4.1.2(i) Renovation & Alteration

Sl. No.	Name of the programme/ scheme and Objective / Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Modernisation of Office Systems Renovation & Alteration	15.00	15.00	9.44	Renovation & Alteration of office premises including Committee Rooms and procurement of office equipment, purchase of heavy duty modern equipment.	Better working environment.	Renovations and Alterations in Committee rooms, officer room/ division in various floors electrical renovation of the corridors, procurement/ maintenance of furniture and executing of other works on functional requirements for providing better working environment.	There is no major short fall.
4.1.2(ii) Information Technology								
2.	Modernisation of Office Systems Information Technology	8.00	8.00	5.39	Procurement of hardware items like Computers, Laptops, Servers, printers, networking switches to secure network, data backup. Wi-Fi CISCO based controller, fireproof Network Data Centre as a disaster management stand by system.	Better networking and faster communication system with advance safety measures	Out of Rs. 8.00 crore allocated during the current financial year Rs. 2.00 crore has been released to NIC for extending the facilities of (VoIP) to DGP's of all states/UTs. The budget was used for procurement of computers/Laptops/LJ, MFP, color LJ printer/ software assurance/ SPSS software and other software/ hardware etc.	There is no short fall
	TOTAL	**23.00**	**23.00**	**14.83**				

4.1.3. 50th Year Initiative for Planning

Sl. No.	Name of the programme/ scheme and Objective / Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	50th Year Initiative for Planning i) Preparation of State Development Report (SDRs) (ii) Financial Assistance in the form of grants-in-aid from the Planning Commission's Project Preparation Facility(PCPPF).	30.71	10.00	9.84	• Finalization of five State Development Reports (SDRs). • Finalization of Project Reports of Madhya Pradesh and processing of proposals of other State Govts. for PCPPF after due examination.	Finalization/Release of five SDRs. Finalization of DPRs on Optimum and Conjugative use Water Resources in Himachal Pradesh and Tasar Development Project in Madhya Pradesh.	(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. (ii) Financial assistance was released for preparation of DPR on conservation and management of Loktak Lake and associated Wetlands integrating	

Sl. No.	Name of the programme/ scheme and Objective / Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
							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.	
	iii). 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				**Model Concession Agreements** Printing of MCAs on Infrastructure sectors, viz. • MCA on National Highways • MCA on Ports • MCA on State Highways • MCA on OMT • MCA on Urban Rail Transit Systems • MCA on Non-Metro	Initiating policies that would ensure time-bound creation of world class Infrastructure, ~~delivering~~ services ~~matching~~ international standards that maximize the	As Projected	

Sl. No.	Name of the programme/ scheme and Objective / Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
					• MCA for Re-Development of Railway Stations • MCA on Port Terminals • Model Transmission Agreement **Bidding Documents** • Model Request for Qualification (RFQ) for PPP Projects. • Model Request for Proposal for PPP Projects • Model Request for Proposal for Appointment of Technical Consultants. • Model Request for Appointment of Legal Adviser. • Model Request for Proposals for Appointment of technical Consultants for Transmission Projects.	Partnerships		
					Guidelines • Financial Support to PPPs in Infrastructure			

Sl. No.	Name of the programme/ scheme and Objective / Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
					(VGF Scheme).			
					• Formulation, Appraisal and Approval of PPP Projects (PPPAC).			
					• Financing Infrastructure Projects through the India Infrastructure Finance Co. Ltd.			
					Reports			
					• 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.			

Sl. No.	Name of the programme/ scheme and Objective / Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
					• Customs Procedures and Functions of Container Freight Station and ports.			
					Selection of Consultants: Best Practices. An Approach to Regulation in Infrastructure Frequently asked Question on RFQ Documents. **Consultants** • Engagement of four young Professionals including one Legal Consultant. • Two Legal Firms have been engaged for scrutiny and vetting of concession documents and 95 documents have been vetted so far. **Conferences** Conference on Building Infrastructure was held on March 23, 2010			

4.1.4 UNDP Assistance for Capacity Development for District Planning

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	UNDP Assistance for "Capacity Development for District Planning"/ Integrated and inclusive district planning adopted	7.77	7.77	7.77	Strategy for providing assistance to districts on District Planning. Inclusive, need based planning. Capacity assessment of State training institutions in 6 UNDAF states. Change Management process for convergent district planning.	Coordination and convergence mechanisms in place. Situational analysis done (e.g. DHDRs) as a basic input for district planning. Capacity of district and local functionaries (including elected members of all tiers of PRIs) in all aspects of planning, monitoring and evaluation built.	Strategies have been prepared. It was decided to link to the results of the rapid assessment to be done as a part of Change management. Capacity assessment of state training institutions started in 6 states. Agency hiring for change management is in process.	1. The programme is being implemented as per schedule and there is no variation.

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
					Support teams in districts for facilitating greater inclusion and integration in district planning.	Integrated District plans are prepared.	The support teams are placed for facilitating greater inclusion and integration in district plans.	
1.	UNDP Assistance for Capacity Development for District Planning – District able to mobilize and utilize maximum of resources from government and other sources Service delivery under government programmes improved at local level.				Support teams for assessing gaps in capacity of DPCs to utilize digital tools for spatial planning. Support teams for facilitating greater convergence in implementation of government scheme in 30 districts in UNDAF states. PAHELI to be piloted in 6 UNDAF districts.	Assessment of District Budgetary Flows. DPCs have capacity to utilize digital and spatial infrastructure (GIS and Plan Plus). District level implementation of schemes strengthened and supported through the convergence approach. Systems for monitoring implementation of district plans strengthened.	In 30 districts gap analysis of major flagship schemes for last 3-4 years have been done and shared with district authorities for necessary action. In districts of Bihar and Orissa, efforts have been made to train DPC members and some officials on use of Plan Plus. UNVs are well placed at district level for facilitating convergence and	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
	Monitoring used for management and Planning purpose.				Sub-community on District Planning and convergence in Solution Exchange Community on Decentralisation.	Feedback to district, national, state and district government on effective convergence – integrating the Planning-Implementation-monitoring cycle.	SPOs at state capital for supporting planning department. Thematic groups have been formed to revise list of indicators to be added in PAHELI tool. The sampling group is to guide the team on scientific methodology. E-network Community of practices established for learning and sharing best practices.	

4.1.5 Plan Accounting & Pubic Finance Management System

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	**RE**	**Actual**				
1.	Plan Accounting & Public Finance Management System (PA & PFMS). Development of a MIS/DSS for Central Plan Schemes	17.07	10.18	5.95	1. Improvement s in the Sanction ID process by including the DDO in the work flow.	1. Effective monitoring of the Movement of Sanctions issued under Plan Schemes.	1. Improved version of sanction ID generation module was launched and successfully implemented in all the Civil Ministries.	
					2. Registration of all Agencies receiving Grants-in-Aid under the Plan Schemes of Government of India.	2. To capture the detail of all agencies receiving grants from the Government of India.	2. Around 14,100 Agencies were registered on CPSMS Portal with their Location, Address, Registration details and Bank details. This is a ongoing process.	
					3. Development of dedicated portal for all Plan Schemes under Civil Ministries.	3. Web base Common portal platform for capturing releases under Plan Scheme.	3. A dedicated portal for Plan Schemes has been developed and deployed on the website of Office of Controller General of Accounts w.e.f. 01.04.2009.	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual				
					4. Preparation of Detailed Project Report for (PA&PFMS)	4. DPR would help in finalizing the scope and requirements of the Project.	4. Terms of References for DPR of CPSMS finalized and the consultants are being appointed through NIC.	
					5. IT Infrastructure –installation and augmentation	5. To establish connectivity of PAOs for faster and secure transfer of financial data.	5. The work relating to NICNET Connectivity has almost been completed.	
					6. MIS through the banking channel for selected Plan Schemes.	6. Active support would be required from the Ministries and the Implementing Units for extending the scope of the pilot.	6. Heads of 8 Banks have been asked to start the CPSMS-CBS Interface which is at an advance stage of Development with the engagement of Biztalk developers and likely to accelerate the connectivity.	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual				
					7. Continue testing of the software for tracking of fund flow and expenditure filing (to the lowest level of implementation) and extend the scope of pilot to identified Schemes and States.	7. It will ensure effective implementation of system and quality data available in MIS System.	7. (i) Software have been improved on the basis of pilots report on the previous year. (ii) The workshop has been organized at INGAF for all the stakeholders of 5 schemes in 4 states. (iii) The SSAs in MP has started filing the expenditure and funds transfer from State Govt. to District level.	
					8. Training the Program Managers/Ministries/ Implementing Agencies/ State Government officials for effective implementation of system.	8. Capacity Development	8. 22 numbers of training programs constituting 42 days were organized at Central level. In addition to this officials from Project Cell were deputed to Ministries to sensitize the CPSMS Users regarding	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual				
							different module of CPSMS. 5 numbers of training programs constituting 6 days were conducted in Kolkata, Chennai and Mumbai. Project Cell of CPSMS has been acting helpdesk for CPSMS users for troubleshooting.	

4.1.6 New Initiative in Skill Development through PPP

S. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ 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 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.	15.00	0.47	0.03	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. 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 in Planning Commission /Ministry of Labour and Employment	

4.1.7 Strengthening Evaluation Capacity in Government

Sl. No.	Name of the programme/ scheme and Objective / Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Strengthening Evaluation Capacity in Government To take up evaluation studies as prioritized by Development Evaluation Advisory Committee (DEAC) headed by Deputy Chairman, Planning Commission and the Flagship Programme of Government of India.	12.00	2.50	1.68	*Twelve studies are prioritized by DEAC in 2009-10 ** Nine 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) Nation e-governance Action Plan (7) National Horticulture Mission (8) Integrated Scheme for Oilseed, Pulses, Oil Palm and Maize (9) National Social Assistance Progaramme (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 :
   i)   The field survey of evaluation study on National Rural Health Mission was completed.
   ii)   Draft Report of Evaluation study on Sarva Shiksha Abhiyan has been submitted and revised.
   iii)   Field work of Evaluation Study of Integrated Child Development Service was competed.
   iv)   Draft Report of the Evaluation Study on Rural Roads has been submitted.
   v)   The field works of evaluation study on Rajiv Gandhi National Rural Drinking Water Mission is in Progress.
   vi)   Draft Report of evaluation study on CMDM has been submitted.
   vii)   The Final Report of evaluation study on Rashtiya Samvikas Yojana has been submitted.
   viii)   Field work of Evaluation study on Total Sanitation Campaign has been completed.
   ix)   The field work of Evaluation study on Integrated Scheme on Oilseeds, Pluses and Oil Palm & Maize was in progress.

4.1.8 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 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Grants-in-aid to IAMR for Infrastructural facilities	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 is being carried out by CPWD. The work is under advance stage of progress	There is no short fall.

4.1.9 Expertise for Planning Process

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Expertise for Planning Process To enhance the technical expertise available to the Planning Commission through Experts and Consultants.	2.25	1.45	1.71	To hire the services of maximum of 60 Consultants/ Experts at any given time for a limited duration for certain specific tasks/Terms of Reference.	Outcomes are need based.	(i) Consultants were appointed for specific tasks as per DoPT's guidelines. (ii) PG/Research students were given internship in various Divisions of Planning Commission as per the Internship Scheme. (iii) Services of professionals were hired through NICSI.	There are no short falls.

4.1.10 UNDP Assistance for Support to Livelihood Promotion Strategies

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	UNDP Assistance for Support to Livelihood Promotion Strategies	1.80	1.80	0.41	AWP not signed	AWP not signed	AWP not signed	AWP not signed (Indicated expenditure adjusted under the AWP signed in June 2010)

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

Sl. No.	Name of the programme/ scheme and Objective / Outcome	Plan Outlay 2009-10 (₹ 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) 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	1.66	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 being identified for studies by different Subject Divisions have been proposed to be sought through the website of Planning Commission and paper media 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 use and necessary action and use during Annual Plan discussion for fine tuning of programme on development planning	16 Research Studies and 20 Seminars/ workshops were approved for grants-in-aid and reports of 19 ongoing studies were received.	The SER Guidelines were under review. These have been finalized and recommended for implementation in Oct., 2009. As a result the proposals for research studies/seminars have been taken for the process after its process after its compliance. The 28th meeting of GOAs for consideration of grants-in-aid was held on 24.05.2010.

4.1.12 Economic Advisory Council to the Prime Minister

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Economic Advisory Council to the Prime Minister To advise the Prime Minister on a range of issues, sending comments/reports etc. to the Prime Minister.	1.78	1.38	1.00	Advise and make recommendations to the Prime Minister on issues for which advice is sought by PMO.	Analysis and replies to queries are time bound and made on a continuous basis. The EAC also sends suo-motto reports on contemporary economic issues as per need.	The Policy advice rendered by the EAC has fed into the policy interventions of the PM and PMO on a variety of issues. This is, by its very nature, not quantifiable	There is no short fall.

4.1.13 Energy (R&D)

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
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 identified priority areas.	--	--

4.1.14 National Knowledge Commission

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ 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 21st century	0.05	--	--	Recommendations to the Prime Minister with regard to; Access to knowledge, knowledge concepts, knowledge creation, knowledge application and knowledge services	--	Term of NKC ended on 30.09.2009.	N.A

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

Sl. No.	Name of the programme/ scheme & Objective /Outcome	Plan Outlay 2009-10 (₹ 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 *	11.83	11.83	11.20	As per Annex-I	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	• 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 part6 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 (₹ in crore)			Quantifiable Deliverables /Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
						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.	• 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.

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

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ 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 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	200.00	0.60	0.00	The Scheme was meant to provide knowledge inputs, domain expertise in planning and monitoring and support to the Central Ministries and the State Governments for preparation of integrated District Plans.	Facilitate participatory planning process strengthened by technical back-up.	There was no achievement during 2009-10 as the scheme could not be approved.	The scheme could not be approved during 2009-10.

4.1.17 Expertise for Planning Process - International Transport Forum

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2009-10 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	International Transport Forum 1. The International Forum is a strategic think tank for the transport sector. Each year, it brings together Ministers from over 50 countries, along with leading decision-makers and actors from the private sector, civil society and research, to address transport issues of strategic importance. 2. The Forum's goal is to help shape the transport policy agenda and ensure that it contributes to economic growth, environmental protection, social inclusion and preservation of human life and wellbeing	0.30	0.65	0.25	--	The aim of the new Forum is to help both policy makers and the general public gain a deeper understanding of the essential role played by transport. Another aim is to facilitate integration of transport and logistics into general policy making, while looking at economic, environmental and social aspects of sustainable development. The Forum will be an excellent platform to highlight and debate transport strategy and transport issues that are relevant globally.	----	----

4.2 Review of Past Performance of Plan Schemes during 2010-2011 (upto 31st December, 2010)

4.2.1 Unique Identification Authority of India(UIDAI)

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual (upto Dec.10)				
1.	Unique Identification Authority of India (UIDAI)	1900.00	960.66	58.38	1. Completion of Phase-I of the Scheme.	Annex- II	1. An amount of Rs. 147.31 crore was sanctioned for the Phase-I of the scheme. The main objectives of Phase-I of the scheme have been completed. The Hqrs, Regional Offices and Technology Centre have been established, though only 50% of the posts are filled up. The establishment cost is, therefore, being synchronized with the inflow of manpower. A project Management Consultant was engaged and the PoC and Pilot studies have been completed.	There is no shortfall
					2. Commencement of Phase-II of the scheme and issue of first set of UID(Aadhaar) number between August 2010-March 2011		2. (a) The Cabinet Committee on UIDAI approved the commencement of Phase-II of the scheme and issue of UID numbers to 10 crore residents through Multiple Registrars in a	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual (upto Dec.10)				
							years' time and (ii) cost estimates of Rs. 3023.01 crore for issue of 10 crore UID numbers, other project components and recurring establishment costs for the entire project phase of five years ending March 2014.	
							(b) Subsequently, UID scheme was formally launched on 29 September, 2010 at Thembhali Village, Nandurbar district of Maharashtra.	
							(c) After the national launch, enrolments have commenced and as of November 2010, enrolments are being carried out by twelve Registrars, through Enrolment Agencies, in nine States/Union Territories – Andhra Pradesh, Chhattisgarh, Jharkhand, Karnataka, Madhya Pradesh, Tripura, Delhi, Maharashtra and West Bengal.	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual (upto Dec.10)				
					3. Partnerships with Central Ministries, States/ Union Territories and others.	Annex- II	(3) All the 35 States and Union Territories have signed a Memorandum of Understanding (MoU) with UIDAI. The MoU set out the broad terms of project implementation and the responsibilities of the States/ Union Territories and that of UIDAI. MoUs have also been signed with various Central Ministries, 23 Public Sector Banks and other Institutions.	There is no shortfall
					4. Creation of requisite Technology Infrastructure	Annex- II	(4) UIDAI has initiated the process of creating the Information Technology infrastructure to cater to the 10 crore enrolments approved as a part of Phase II of the UID scheme. The Data Centre space has been hired at Bengaluru and the Application Software Development and Maintenance Support Agency and the Biometric Service Providers have been selected. The facilities being created for	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual (upto Dec.10)				
							the roll out of 10 crore UID numbers in Phase II of the UID scheme would be taken over by the Managed Service Provider (MSP), who would subsequently manage the transition to the permanent CIDR set up.	
					5. Creation of adequate support Infrastructure.	Annex- II	5. The necessary support infrastructure has also been created. UIDAI has entered into an agreement with India Post to provide the logistic support of printing and delivering the Aadhaar numbers to the residents. A Contact Center has also been established to serve as a help line to the residents for interaction on UID related issued including grievance redressal.	There is no shortfall
					6. Developing awareness and communication		6. UIDAI has drawn up an Awareness and Communication strategy for outdoor and multimedia publicity. A professional advertising agency has also been engaged to develop	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual (upto Dec.10)				
							the creative part of the advertisement, publicity and communication. The logo and the brand name – Aadhaar – have been translated from Hindi into 18 Indian languages. The Information, Education and Communication activities would be implemented in various States and the enrolments are expected to gather momentum.	
					7. Acquisition of Land for the permanent building for UIDAI Hqs and CIDR.		7. UIDAI is pursuing with the Ministry of Urban Development for allotment of land in Delhi for setting up of the UIDAI Headquarters and the CIDR. The identification and allotment of land is pending with the Ministry of Urban Development.	

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 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
1.	Modernisation of Office Systems Renovation & Alteration	6.50	5.60	2.43	Renovation & Alteration of office premises including Committee rooms and procurement of office equipment, purchase of heavy duty/ light duty modern equipment.	Better working environment.	Renovations and Alterations in officers room/ division in various floors, renovation of toilets of various floors electrical renovation of the corridors, procurement/ maintenance of furniture and executing of other works on functional requirements for providing better working environment. Air-conditioner, photocopier machine, TV, Fridge, Hot case, Micro-wave overn, paper shredder machine, photocopier consumables, data card etc.	There is no major short fall.
4.2.2(ii) Information Technology								
2.	Modernisation of Office Systems Information Technology	8.61	5.00	1.08	Procurement of hardware items like Computers, Laptops, Servers, Printers, Networking Switches to secure network, data backup. Wi-Fi CISCO based controller, fireproof Network Data Centre as a disaster management stand by system.	Better networking and faster communication system with advance safety measures.	Out of Rs. 8.61 crore allocated during the current financial year Rs. 2.00 crore has been released to NIC for extending the facilities of (VoIP) to DGP's of all states/ UTs. The budget is being used for procurement of computers/ Laptops/ LJ, MFP, color LJ printer/ software assurance / SPSS software and other software, IT related consumables like, Computer consumables, etc.	There is no short fall
	TOTAL	**15.11**	**10.60**	**3.51**				

4.2.3 50th Year Initiative for Planning

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
1.	50th Year Initiative for Planning i) Preparation of State Development Report (SDRs) (ii)Financial Assistance in the form of grants-in-aid from the Planning Commission's Project Preparation Facility(PCPPF).	14.00	13.50	3.17	• 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.	Finalization/Release of five SDRs. Finalization of DPRs on Optimum and Conjugative use Water Resources in Himachal Pradesh and Tasar Development Project in Madhya Pradesh.	SDRs of Arunachal Pradesh, Haryana, Uttarakhand, Goa, Puducherry, Madhya Pradesh and West Bengal have been relased & SDR of Goa and MP have been finalized and are under print.	
2	(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.				• 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			

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
					transport costs in terms of both resource cost and financial cost for each of the above modes of transport, incorporating existing as			
	(ii) To determine an optimal inter-model mix and allocation of transport investment to assist the planners in designing a transport vision for tomorrow.				• 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	Report on Total Transport System Study	RITES study on Transport System has been completed.	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
	iii). 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				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-model mix. **Model Concession Agreements** Printing of MCAs on Infrastructure sectors, viz. MCA on National Highways, on Ports, on State Highways • MCA on State Highways • MCA on OMT • MCA on Urban Rail Transit Systems • MCA on Non-Metro Airports			

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
					• MCA for Re-Development of Railway Stations • MCA on Port Terminals • Model Transmission Agreement **Bidding Documents** • Model Request for Qualification (RFQ) for PPP Projects. • Model Request for Proposal for PPP Projects. • Model Request for Proposal for Appointment of Technical Consultants. • Model Request for Appointment of Legal Adviser. • Model Request for Proposals for Appointment of	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		

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
					technical Consultants for Transmission Projects **Guidelines :** * **Reports :** # **Consultants:** $ **Coferences:** @			

* Financial Support to PPPs in Infrastructure (VGF Scheme), Formulation, Appraisal and Approval of PPP Projects (PPPAC) and Financing Infrastructure Projects through the India Infrastructure Finance Co. Ltd

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.

@ Conference on Building Infrastructure: was held on March 23, 2010

4.2.4 Plan Accounting & Pubic Finance Management System

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual (upto Dec.10)				
1.	Plan Accounting & Public Finance Management System (PA & PFMS). Development of a MIS/DSS for Central Plan Schemes	11.88	10.69	2.19	1. Improvements in the Sanction ID process by including the DDO in the work flow. 2. Registration of all Agencies receiving Grants-in-Aid under the Plan Schemes of Government of India. 3. Development of dedicated portal for Plan Schemes. 4. IT Infrastructure – installation and augmentation	1. Effective monitoring of the Movement of Sanctions issued under Plan Schemes. 2. Effective MIS on Grant –wise, Agency –wise, State-wise disbursements of funds. Report shared with the State Governments. 3. Common platform for information on Plan Schemes. 4. Connectivity of PAOs for faster and secure transfer of financial data.	1. Improved version of sanction ID generation module was launched and successfully implemented in all the Civil Ministries. 2. 22,000 agencies have been registered on CPSMS Portal with their locations, address, registration details and bank details. This is an ongoing process. 3. A completely new more robust, secure, modular system having SOA architecture has been developed and implemented w.e.f. 01.04.2010. 4. (i) The work related to NICNET Connected to PAOs has almost been completed. (ii) 15 servers	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual (upto Dec.10)				
							at NIC data centre Hyderabad installed.	
					5. Preparation of Detailed Project Report for (PA&PFMS)	5. DPR would help in finalizing the scope and requirements of the Project.	5. Terms of Reference for DPR of CPSMS finalized and the consultants appointed through NIC for preparing the DPR	--
					6. Expenditure filing for selected Plan Schemes from the first level implementation.	6. Capturing disbursements, & fund utilization.	6. The NRHM in Madhya Pradesh has started filing the expenditure and funds transferred from State Government to District level. The matter is also under progress with the officials of Bihar Government under various Schemes.	
					7. Training Program Managers/ Ministries/ Implementing Agencies in States.	7. It will ensure effective implementation of system and quality data available in MIS System.	7. Extensive training programmes for more than 2000 officials from Pr. Accounts Offices/ Pay & Accounts Offices have been trained and deployed for onward training to various Users in the	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual (upto Dec.10)				
					8. Roll out of CPSMS in four states – Punjab, Madhya Pradesh, Tamil Nadu and Mizoram for schemes ; SSA/ NHRM/ PMGSY/ NAREGA	8. To Capture releases and expenditure filling at each implementation level from state only upto district level. Initial action will start to capture releases and utilization upto district level	programme Divisions, Drawing & Disbursing Officers and Pay & Accounts Officers of Ministries/Departments. 8. Pilots roll out initiated in Madhya Pradesh, Punjab, Mizoram and Bihar in respect of following schemes:- a) NRHM b) SSA c) PMGSY d) NREGS	

4.2.5 New Initiative in Skill Development through PPP

Sl. No.	Name of the programme/ scheme and Objective / Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
1.	Coordinated Action on Skill Development - New Initiative in Skill Development through PPP 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.	10.00	8.41	0.01	Evolving policies/strategies for creating skilled manpower	500 million skilled manpower by 2022	1. Improved version of sanction ID generation module was launched and successfully implemented in all the Civil Ministries. 2. 22,000 agencies have been registered on CPSMS Portal with their locations, address, registration details and bank details. This is an ongoing process. 3. A completely new more robust, secure, modular system having SOA architecture has been developed and implemented w.e.f. 01.04.2010 4. To impart momentum to Coordinated action on Skill Development, 5 Regional Conferences on Skill Development were organized in the months of July/ August 2010 at Mumbai,	

Sl. No.	Name of the programme/ scheme and Objective / Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
							Bangaluru, Bhopal, Guwahati & Delhi.	
							5. Terms of Reference for DPR of CPSMS finalized and the consultants appointed through NIC for preparing the DPR	
							6. The NRHM in Madhya Pradesh has started filing the expenditure and funds transferred from State Government to District level. The matter is also under progress with the officials of Bihar Government under various Schemes.	
							7. Extensive training programmes for more than 2000 officials from Pr. Accounts Offices/ Pay & Accounts Offices have been trained and deployed for onward training to various Users in the programme Divisions, Drawing & Disbursing Officers and Pay & Accounts Officers of Ministries/Departments.	

Sl. No.	Name of the programme/ scheme and Objective / Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
							8. Pilots roll out initiated in Madhya Pradesh, Punjab, Mizoram and Bihar in respect of following schemes:- a) NRHM b) SSA c) PMGSY d) NREGS	

4.2.6 Strengthening Evaluation Capacity in Government

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
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 and the Flagship Programme of the Government of India.	10.00	5.75	1.51	*12 studies are prioritized by DEAC will be taken up in-house or by outsourcing in 2010-11		As per Annexure-II	# see below

* (1) Rajiv Gandhi Gramin Vidyutikaran Yojana(RGGVY)
  (2) Command Area Development and Water Management Programme
  (3) Scheme of pos- matric Scholarship for SC,ST & OBC students
  (4) Scheme of Special Central Assistance Schedule Cast to and Schedule Tribe Sub-plan
  (5) Scheme of Assistance to Disabled person for purchase/fitting of Aids/Appliance(ADIP)
  (6) Targeted Public Distribution System(TPDS) in Chattisgarh, Madhya Pradesh and Jharkhand States
  (7) Navodaya Vidayalaya Samiti(NVS)
  (8) Evaluation of Teacher's Training Programme (ETTI)
  (9) Micro Irrigation (MI)
(10) PPP Project in Roads
(11) Study on 09 developmental Programmes in 33 Left Wing Extremism (LWE) Districts in the Country
(12) Study in Backward District Initiative (BDI) and Backward Region Grants Fund (BRGF)

 # (Reasons for variations)

i)   Manpower constraint of PEO at various levels.

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

iii)   Due to technical reasons 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.

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

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec10)				
1.	Grants-in-aid to IAMR for Infrastructural facilities	5.50	5.50	5.25	To upgrade its present infrastructure so as to enable IAMR to expand its activities by modernizing its infrastructure, IT & Library facilities. T conduct research and evaluation studies of ITI and ATS of DGE&T.	By modernizing its infrastructure imports inputs to the policy makers of the government likely to increase. Evaluation studies are likely to be completed by March, 2010.	The work related to development of infrastructural facilities of IAMR has already been initiated by CPWD. Findings of Evaluation studies would help in carrying out necessary correction for improvement and effective functioning of ITI's and ATS.	There is no short fall.

4.2.8 Expertise for Planning Process

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
1.	Expertise for Planning Process To enhance the technical expertise available to the Planning Commission through Experts and Consultants.	3.75	3.20	1.28	To hire the services of maximum of 60 Consultants/ Experts at any given time for a limited duration for certain specific tasks/Terms of Reference.	Outcomes are need based.	(i) Consultants were appointed for specific tasks as per Planning Commission's Consultancy guidelines based on General Financial Rules, 2005. (ii)PG/Research students were given internship in various Divisions of Planning Commission as per the Internship Scheme. (iii) Services of professionals were hired through NICSI.	There are no short falls.

4.2.9 UNDP Assistance for Capacity Development for District Planning

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
1.	UNDP Assistance for "Capacity Development for District Planning"	13.19	13.19	2.79	Establishing district level steering committee in 3 States.

Strategy for Decentralized planning to be institutionalized.

Change management processes to be initiated to strengthen district planning in 7 states. | Coordination mechanisms to foster convergence established.

State level vision and strategy for institutionalization of district planning process formulated.

District planning mechanisms become more efficient and effective. | District level steering committees are established in 6 and functional in 3 States (Bihar, Jharkhand and Rajasthan).

MP has adopted the strategy & Orissa and Chhattisgarh are in the process.

Change management processes in an advanced stage in Jharkhand and assessments are in process in other states | • Developing common understanding on strategy and tools took time as it is a very new intervention. |

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
					At lease one Integrated and inclusive district plan to be completed in each state. Elected representatives in at least one district in each of three states to be able to correctly indentify block level line items allocation in district budget. DPCs in one district each of 3 stated to be able to identify at least 2 constraints which limit the effectiveness of service delivery. Two states are able to follow concurrent monitoring.	Integrated and inclusive district plans prepared. Capacity of elected representatives to understand districts budget is improved. Bottlenecs/ constraints service delivery identified and issues flagged for necessary action. MIS improved and data used for effective monitoring and programme management. Participatory monitoring mechanisms established.	The process of integrating gender sub plan has been initiated in Chhattisgarh, Rajasthan and Orissa. The work has not started on this front. Bottlenecs/ constraints service delivery identified in all districts and discussed in relevant forums in 35 districts in 7 states. Orissa and Jharkhand conduct regular monitoring of schemes and programme	• Delay was due to delay in identification of a suitable consultant. • The TOR for assessment tool time to be developed.

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
					DPC Personnel and community representatives jointly monitor implementation of district plans in one district in each state.		through concurrent monitoring. Modalities have now been finalized and work is going to be launched now.	• The TOR for the community monitoring process took time to be finalized convergence partners.

4.2.10 UNDP Assistance for Support to Livelihood Promotion Strategies

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
1.	UNDP Assistance for Support to Livelihood Promotion Strategies	2.40	2.40	--	The project has 2 components – national and state level. The national level. The national level component is anchored with the Planning Commission. The quantifiable deliverables are as under: 1. Support action research in new/ emerging areas Support policy research on implementation experience of relevant policies and on new areas that emerge from the state level implementation.	Disadvantaged people (poor women and men from SC and ST groups, minorities and the displaced) in UNDAF states benefit from national and state poverty policies, programmes and livelihood strategies through enhanced public expenditure, private sector engagement and better delivery mechanisms.	1. Develop a framework for documenting good practices and to models of livelihood promotion. In view of the above, the team organized a workshop with participation from various organizations working on livelihood security, income generation and enterprise development.	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
					2. Support knowledge building and advocacy on key issues based on "voices from below" and experience of practitioners on the ground.		2. Documentation of selected good practices in the areas of livelihood with (people with disabi8lities) PWD from across the country' analysis of ongoing schemes, policies and work of different networks with PWDs and formulating a strategy for further work. Shodhana Consultancy, Pune was chosen as the finalist for executing the activity "Documentation of selected good practices in the areas of livelihood with PwD" from across the country; analysis of ongoing schemes, policies and work of different networks with PwDs and formulating a	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
							strategy for further work. Contractual formalities completed and work initiated followed by a national level workshop on PwD.

The duration of the activity has been extended to three months and will be completed by February, 2010.

As part of the activity, a one-day workshop "Documenting Livelihood Interventions for PwDs – Designing Framework & Methodology" was held on 9 the December, 2010 in New Delhi.

3. Initiate experiments on ground in UN focus states on working with ultra poor including | |
| | | | | | 3. Development of conceptual frameworks for vulnerability reduction and | | | |

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
					livelihood promotion of the poor.		strategies for addressable their multiple vulnerabilities. PMU organized an orientation workshop partnership with IIPA, New Delhi in August 2010. Additionally, the team at PMU explored the potential areas for supporting activities at National Skills Development Corporation. NSDC will be conceptualizing the National Level MIS system. Support to skills development initiatives of NSDC and support activities for skills development of People with Disabilities(PWDs) in partnership with	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
					4. Facilitate sharing of knowledge between the 7 UN focus states and nationally.		National Trust (ARUNIM). 4. Initiate advocacy, issue based e-discussions, and develop a knowledge sharing structure, focused group discussions and stakeholders' sensitization in seven UNDAF states for increased participation of government and non government stakeholders in 7 UNDAF states. The proposed activities are being implemented through an already established credible platform at national level e.g. work and Employment Community of Solution Exchange.	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
					5. Support generation of feedback on relevant national policies and programmes, including inputs into the XII Plan formulation process.		5 Facilitate knowledge contribution and learning in key livelihood promotion forums at national level. Knowledge contribution includes knowledge sharing by the government and learning gathered from the national and state level livelihood promotion initiatives.

The project supported the Livelihood Conference by ACCESS held on 17-18th Nov., 2010 through a micro capital grant to ACCESS Development Services. Report of the workshop is disseminated with seven UNDAF states. | |

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 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
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 | 1.13 | 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 being identified for studies by different Subject Divisions have been proposed to be sought through the website of Planning Commission and paper media 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 use and necessary action if necessary and to use during Annual Plan discussion for fine tuning of programme on development planning. | 10 Research Studies and 31 Seminars/ workshops were approved for grants-in-aid and reports of 13 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 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
1.	Economic Advisory Council to the Prime Minister i) Analyzing any issue, economic or otherwise, referred to it by the Prime Minister and advising him thereon. ii) Addressing issues of macroeconomic importance and presenting views thereon to the Prime Minister. This could be either suo-moto or on a reference.	1.42	1.60	1.06	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 Expert Group on Low Carbon Economy

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
1.	Expert Group on Low Carbon Economy	2.00	0.50	--	--	The report Expert Group on Low Carbon Economy is being prepared for outlining the Roadmap of India for low carbon growth.	--	--

4.2.14 Office of Adviser to Prime Minister on Public Information Infrastructure & Innovations

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.10)				
1.	Office of Adviser to the Prime Minister on Public Information Infrastructure & Innovations. To advise the Prime Minister on: 1. Operationlising the NKN to interconnect all educational and research institutions. 2. Broadband connectivity to Panchayats. 3. Use of ICT in Railways. 4. Use of ICT in the Justice System 5. Roadmap and action plan for this Decade of Innovation	5.00	3.25	0.26	No quantifiable target as task of the office is qualitative & advisory in nature.	1. Enhance India's global competitiveness through innovation and strengthen the citizen of India's access to information and quality public services in key areas such as education, health and governance. 2. Develop of roadmap for innovation geared towards meeting the challenges of the 21st century.	A. Adviser to the Prime Minister has submitted following recommendations:- 1. Broadband connectivity to Panchayats to Prime Minister. 2. Use of ICT in Railways to Railway Minster. B. Constitutiion of National Innovation Councils. C. Steps initiated to set up State and Sectoral Innovation Councils.	There is no short fall.

4.2.15 Expertise for Planning Process - International Transport Forum

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual Upto Dec. 10				
1.	International Transport Forum 1. The International Forum is a strategic think tank for the transport sector. Each year, it brings together Ministers from over 50 countries, along with leading decision-makers and actors from the private sector, civil society and research, to address transport issues of strategic importance. 2. The Forum's goal is to help shape the transport policy agenda and ensure that it contributes to economic growth, environmental protection, social inclusion and preservation of human life and wellbeing	0.65	0.65	0.24	--	The aim of the new Forum is to help both policy makers and the general public gain a deeper understanding of the essential role played by transport. Another aim is to facilitate integration of transport and logistics into general policy making, while looking at economic, environmental and social aspects of sustainable development. The Forum will be an excellent platform to highlight and debate transport strategy and transport issues that are relevant globally	----	---

4.2.16 Expert Group on Transport Policy

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2010-11 (₹ in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual Upto Dec. 10				
1.	Expert Group on Transport Policy (Dr. Rakesh Mohan Committee on National Transport Development Policy National Transport Development Policy Committee(NTDPC)/A High Level Committee under the Chairmanship of Dr. Rakesh Mohan who will hold this assignment in an Honorary Capacity with the status of a Minister of State(MoS) The main objective of setting up of this Committee is to create a long term policy environment that encourages competitive pricing and coordination between alternative modes of transport in order to provide integrated and sustainable transport system in the country	3.00	3.00	0.04	--	NTDPC will make recommendations which would lead to formulation of National Transport Policy for the country	----	There is no short fall

(Reference Para 4.1.15 – Quantifiable deliverables and achievements 2009-10)

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements
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	Poverty Reduction Strategy Paper (PRSP) for three States(West Bengal, Tamil Nadu and Madhya Pradesh)

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements
				of the eight MDGs and Poverty Reduction Strategy Papers. (PRSP)	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.
		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 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..

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements
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.
		C.S.O.	District income estimation training	To organize 05 regional training programmes in collaboration with CSO.	All five Regional workshops conducted.

Sl. No.	Activities	Institution	Sub-activities during the Project Period	Quantifiable deliverables/physical outputs	Achievements
		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 work plans of States.
3.	Financing for Human Development	NIPFP (Delhi)	Research studies on options for financing HD.	Complete nine State level studies, Annual conference on financing of human development.	Three State Reports(MP, Tamil Nadu, Orissa) finalized and published. Draft Reports of three other States(HP, Rajasthan, & Maharashtra) prepared. Process of preparation for State of Kerala is in progress. Annual Conference on Financing HD held in February 2008.
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 20 films have been completed and distributed to the respective States. The remaining 10 films are in advanced stage of preparation.

(Reference Para 4.1.1 - 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 4.1.7 – Reasons for variations 2009-10 – Strengthening Evaluation Capacity in Govt.)

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.

(Reference Para 4.2.1 – Projected Outcome- UIDAI 2010-2011) :

1. The PoC/Pilot studies conducted as a part of Phase-I has enabled UIDAI to field test the concepts and commence the roll out of UID numbers in Phase-II.

2. The issuing of UID number will provide a single identity to every resident and also provide a platform for efficient delivery of services.

3. The partnership with Govt. agencies is envisaged to harness the potential of the respective organizations.

4. IT infrastructure will undergone the implementation of Aadhaar and would store the demographic and biometric details of all the residents.

5. The support infrastructure will provide the logistic support for delivery of Aadhaar numbers and serve as helpline for various stakeholders.

6. To educate the residents about the full range of benefits that Aadhaar can enable.

7. Acquisition of land and construction of permanent building will eliminate the recurring rental liability on exchequer.

(Reference Para 4.2.6 – Achievements during 2010-2011) : Strengthening Evaluation Capacity in Govt.

(i)   The Draft report of evaluation study on National Rural Health Mission has been submitted.

(ii)   Final report of Evaluation study on Sarva Shiksha has been submitted and placed in Planning Commission Website.

(iii)   Draft report of Evaluation Study of Integrated Child Development Service has been submitted.

(iv)   Final report of the Evaluation Study on Rural Roads has been submitted and placed in Planning Commission website.

(v)   Draft Report of Evaluation Study on Rajiv Gandhi National Rural Drinking Water Mission has been submitted.

(vi)   Final Report of Evaluation Study on CMDM has been submitted and placed in Planning Commission website.

(vii)   Final Report of Evaluation Study on Rashriya Sam Vikas Yojana has been submitted and placed in Planning Commission website.

(viii) Data Entries and drafting of Reports of Evaluation Study on Total Sanitation Campaign is in progress.

(ix)   The field work of the Evaluation study on Integrated Scheme on Oilseeds, Pulses, Oil Palm & Maize is in progress.

(x)   Evaluation study on National High Ways under P3 is process of outsourcing.

(xi)   The Design of the evaluation study on Teacher's Training Institutions has been prepared and approved.

(xii)   The Design of the evaluation study on Rajiv Gandhi Gramin Vidutikaran Yojana has been prepared.

(xiii)   Design of the evaluation study on Assistance to Physically Handicap (ADIP) has been prepared.

(xiv)   Design of the evaluation study on Micro Irrigation has been prepared.

(xv)   Evaluation study on Targeted Public Distribution has been outsourced.

(xvi)   Evaluation study on Special Constitutional Assistance to Tribal Sub Plan has been outsourced.

(xvii)   Evaluation study on Backward Relief Grant Funds has been outsourced.

(xviii) Design of the evaluation study on Border Area Development Programmes has been prepared.

(xix)   Design of the evaluation study on Scheme of post-matric Scholarship for SC, ST & OBC student has been prepared.

CHAPTER 5
FINANCIAL REVIEW

5.1   Scheme-wise Plan Expenditure

Ministry of Planning			2010-2011		
Scheme	**2008-2009 Actual Expenditure**	**2009-2010 Actual Expenditure**	**Budget Estimates**	**Revised Estimates**	**Actuals upto Dec.2010 (% over BE 2009-10)**
S. No Revenue Section					
1. New Initiative in Skill Development through PPP	Nil	0.03	10.00	8.41	0.01 (0.10%)
2. Office of the Adviser to P.M on PIII	Nil	Nil	5.00	3.25	0.26 (5.20%)
3. Tsunami Rehabilitation Programme	0.01	---	--	--	--
4. Modernisation of Office Systems (MOOS): (i) Renovation & Alteration (ii) Information Technology	4.34 1.26	4.65 1.00	3.50 1.00	4.10 1.00	2.22 (63.43% 0.61 (61.00%)
Total –MOOS	5.60	5.65	4.50	5.10	2.83 (62.89%)
5. Economic Advisory Council to the Prime Minister	1.15	1.00	1.42	1.60	1.06 (74.65%)
6. National Knowledge Commission	2.33	Nil	--	--	--
7. Grants-in-aid to Universities and Research Institutions for Training, Research and Institutional Development	1.46	1.66	2.10	2.10	1.13 (53.81%)
8. Expertise for Planning Process	0.82	1.96	4.40	3.85	1.52 (34.55%)

Ministry of Planning		2008-2009 Actual Expenditure	2009-2010 Actual Expenditure	2010-2011		
Scheme				Budget Estimates	Revised Estimates	Actuals upto Dec.2010 (% over BE 2009-10)
9.	Assistance from UNDP for Preparation of State Human Development Reports	6.00	11.20	--	--	--
10.	50th Year Initiative for Planning	5.42	9.84	14.00	13.50	3.17 (22.64%)
11.	Strengthening Evaluation Capacity in the Government	1.41	1.68	10.00	5.75	1.51 (15.10%)
12.	Grants-in-aid to I.A.M.R	Nil	4.34	5.50	5.50	5.25 (95.45%)
13.	Plan Accounting and Public Finance Management System	0.20	5.34	9.88	9.19	2.16 (21.86%)
14.	UNDP Assistance for Rural Decentralisation and Participatory Planning for Poverty Reduction	3.70	--	--	--	--
15.	Unique Identification Authority of India	--	18.71	1719.50	745.66	39.01 (2.27%)
16.	UNDP Assistance for Capacity Development for District Planning	--	7.77	13.19	13.19	2.79 (21.15%)
17.	UNDP Assistance for Support to Livelihood Promotion Strategies	--	0.41	2.40	2.40	--
18.	Expert Group on Low Carbon Economy	--	--	2.00	0.50	--
19.	Expert Group on Transport Policy	--	--	3.00	3.00	0.04 (1.33%)
	Total : Revenue Section	**28.10**	**69.59**	**1806.89**	**823.00**	**60.74 (3.36%)**
	Charged :-	**--**	**--**	**--**	**--**	**--**
	Voted :-	**28.10**	**69.59**	**1806.89**	**823.00**	**60.74 (3.36%)**

	Ministry of Planning	2008-2009 Actual Expenditure	2009-2010 Actual Expenditure	2010-2011		
	Scheme			Budget Estimates	Revised Estimates	Actuals upto Dec.2010 (% over BE 2009-10)
	Capital Section					
20.	Modernisation of Office Systems (MOOS): (i) Renovation & Alteration (ii) Information Technology	4.20 2.40	4.79 4.39	3.00 7.61	1.50 4.00	0.21 (7.00%) 0.47 (6.18%)
	Total –MOOS	6.60	9.18	10.61	5.50	0.68 (6.40%)
21.	Plan Accounting and Public Finance Management System	3.27	0.61	2.00	1.50	0.03 (1.50%)
22.	Unique Identification Authority of India Information Technology (i) Capital Outlay on Public Works (ii) Capital Outlay on Other General Economic Services	-- --	-- 6.96	50.00 130.50	20.00 195.00	-- 19.37 (14.84%)
	Total UIDAI	--	6.96	180.50	215.00	19.37 (10.73%)
	Charged :-	--	--	--	--	--
	Voted :-	**9.87**	**16.75**	**193.11**	**960.66**	**20.08 (10.40%)**
	Grand Total (Plan)	**37.97**	**86.34**	**2000.00**	**1045.00**	**80.82 (4.04%)**

Activity-wise Non-Plan Expenditure					
Ministry of Planning	**2008-2009 Actual Expenditure**	**2009-2010 Actual Expenditure**	**2010-11**		
			Budget Estimates	**Revised Estimates**	**Actuals upto Dec.2010 (% over BE 2010-11)**
S.No **Revenue Section**					
1. Secretariat-Economic Services	0.27	0.25	0.42	0.42	0.22 (52.38%)
2. Planning Commission/ Planning Board	45.11	58.25	48.17	59.81	47.19 (97.97%)
3. Programme Evaluation Organisation	4.34	5.61	4.80	6.00	4.21 (87.71%)
4. Departmental Canteen	--	0.35	0.43	0.43	0.31 (72.09%)
5. Grants-in-aid to IAMR - Establishment	5.01	6.50	5.50	6.00	4.40 (80.00%)
Revenue :-	**54.73**	**70.96**	**59.32**	**72.66**	**56.33 (94.96%)**
Charged :-	**--**	**--**	**--**	**--**	**--**
Voted :-	**54.73**	**70.96**	**59.32**	**72.66**	**56.33 (94.96%)**
Capital :-					
Charged :-	--	--	--	--	--
Voted :-	--	--	--	--	--
Grand Total (Non-Plan)	**54.73**	**70.96**	**59.32**	**72.66**	**56.33 (94.96%)**
Grand Total (Plan + Non-Plan)	**92.70**	**157.30**	**2059.32**	**1117.66**	**137.15 (6.66%)**

FINANCIAL REVIEW

5. 3. Object head-wise Classification

(₹ in crore)

Ministry of Planning	2008-2009 Actual Expenditure			2009-2010 Actual Expenditure			2010-11								
Object head							Budget Estimates			Revised Estimates			Actuals upto Dec. 2010 (% over BE 2010-11)		
S. No.	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
01. Salaries	0.40	39.36	39.76	1.81	51.98	53.79	29.49	39.09	68.59	10.78	51.43	62.21	7.90	41.40	49.30 (79.25%)
02. Wages	--	0.16	0.16	--	0.17	0.17	0.56	0.22	0.78	0.03	0.22	0.25	0.01	0.17	0.18 (72%)
03. Overtime Allowance	--	0.16	0.16	--	0.15	0.15	0.14	0.19	0.33	0.02	0.19	0.21	--	0.09	0.09 (42.86%)
04. Medical Treatment	--	0.51	0.51	--	0.64	0.64	1.60	0.67	2.27	0.14	1.17	1.31	0.02	0.77	0.79 (60.31%)
05. Domestic Travel Expenses	0.06	2.24	2.30	0.31	2.64	2.95	6.01	3.26	9.38	5.87	3.27	9.14	1.41	2.23	3.64 (39.82%)
06. Foreign Travel Expenses	--	0.96	0.96	--	1.00	1.00	3.75	1.56	5.31	2.82	1.56	4.38	0.16	0.88	1.04 (23.74%)
07. Office Expenses	6.73	4.94	11.67	20.45	5.73	26.18	58.05	5.90	63.95	42.91	5.90	48.81	10.83	4.68	15.51 (31.78%)
08. Rent, Rates & Taxes	--	0.02	0.02	6.27	0.03	6.30	64.45	0.07	64.52	33.28	0.02	33.30	13.18	0.02	13.20 (39.64%)
09. Publications	0.78	0.45	1.23	0.86	0.42	1.28	3.50	0.52	4.02	2.04	0.44	2.48	0.55	0.15	0.70 (28.23%)
10. Other Administrative Expenses	0.94	0.66	1.60	0.70	0.89	1.59	108.93	0.98	109.90	58.42	1.10	59.52	0.86	0.61	1.47 (2.47%)
11. Advertising & Publicity	--	--	--	--	--	--	50.00	--	50.00	50.00	--	50.00	6.40	--	6.40 (12.8%)
12. Professional Services	10.78	--	10.78	24.27	0.60	24.87	134.02	1.00	135.02	30.05	1.00	31.05	8.61	0.73	9.34 (30.08%)
13. Grants-in-aid	7.49	5.02	12.51	14.24	6.51	20.75	28.36	5.51	33.87	30.36	6.01	36.37	5.31	4.41	9.72 (26.73%)
14. Contributions	--	--	--	0.25	--	0.25	0.65	--	0.65	0.65	--	0.65	0.24	--	0.24 (36.92%)
15. Grants for creation of capital assets	--	--	--	--	--	--	3.92	--	3.92	3.92	--	3.92	3.92	--	3.92 (100.00%)
16. Other Charges	0.91	0.25	1.16	0.43	0.21	0.64	1313.46	0.35	1313.81	551.71	0.35	552.07	1.33	0.19	1.52 (0.28%)
17. Machinery and Equipment	9.88	--	9.88	16.74	--	16.74	93.11	--	93.11	192.00	--	192.00	20.09	--	20.09 (0.10%)
18. Major Works	--	--	--	--	--	--	100.00	--	100.00	30.00	--	30.00	--	--	--
Total	37.97	54.73	92.70	86.33	70.97	157.30	2000.00	59.32	2059.32	1045.00	72.66	1117.66	80.82	56.33	137.15(12.27%)

5.4.   Utilization certificates and unspent balances :

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

1. Research studies including subsidy, if any, for publication of the findings of such research study;

2. Seminars/workshops; and

3. Publication grant to institutions of National repute on the basis of merit of each case.

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

a) Non-plan Grant for establishment of related expenditure and

b) Grant-in-aid to IAMR for infrastructure development and taking up studies on topics of current interest to Planning Commission

It is mentioned that there are only 17 utilization certificates for **Rs. 0.31** crore are pending against organizations/Non-government Organisations.   There are no unspent balances against any entity.

CHAPTER 6
PERFORMANCE OF AUTONOMOUS ORGANISATION

The details of the activities completed by the Institute during the year 2009-10 are as below :-

I.   Education and Training

1. 1   Education

Sl. No.	Name of the Course	Duration of the Course	No. of Participants
1.	Advanced Diploma in Human Resources Planning & Development (November 16, 2009 – August16,2010)	09 Months	24 from different countries of Asia & Africa.
2.	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

(a)   International Participants

Sl. 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

Sl. No.	Sponsored by	Title of the Programme	No. of Participants	Remarks/ duration
2.	Sponsored by WHO	Training Programme on Human Resource Management	3 participants from different countries of Asia & Africa was offered	June 8 to June 12, 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,

(b)   National Participants

Sl. No.	Sponsored By	Title of the Programme	No. of Participants	Remarks/duration
1.	Council for Advancement for People's Action and Rural Technology (CAPART)	Orientation Programme 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.

Sl. No.	Sponsored by	Title of Study	Remarks
1.	All India Council for Technical Education	National Technical Manpower Information System	Ongoing
2.	Sponsored by Haryana Govt.	Comprehensive Distt. Agricultural Plan for Jhajjar Distt.	Ongoing
3.	Sponsored by Planning Commission	Mid Term Appraisal of the 11th 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.

IAMR PUBLICATION

Published

Issue Paper

1. The Challenges Facing Skill Development in India : An Issues paper by Dr. M.R. Prasad, Dr. Mridula Sharma, Dr. Rashmi Agrawal, Dr. Shachi Joshi, S.K. Saha and Ankita Gandhi

Optional Papers

1. India and the Global Economic Crisis by Dr. Santosh Mehrotra
2. Learning from Contrast : Social Protection in Asia and Latin America in a Time of Economic Crisis by by Dr. Santosh Mehrotra
3. The Cost and Financing of the Right to Education in India: Can we fill the Financing Gap by Dr. Santosh Mehrotra
4. The International Market for Public Policies on Skill Development the special case of India by Dr. Santosh Mehrotra

Statistical Yearbook

1. Manpower Profile India Yearbook - 2009

Manpower Journal

1. Vol.44 No. 1 (Jan. – March, 2009)
2. Vol.44 No. 2 (April - June, 2009)
3. Vol.44 No. 3 (July – Sept., 2009)

Under Publication

Working Papers

1. Labour Market Situation of Agricultural Manpower: A Note by Dr. I.C. Awasthi

Manpower Journal

1. Vol.44 No. 4(Oct – Dec, 2009)
2. Vol. 45 No. 1 (Jan. – March, 2010)

Reports

1. All India Report on Employment Scenario of Pharmacy, Management & HMCT Degree Holders, 2008
2. All India Report on Employment Scenario of Pharmacy, Management & HMCT Diploma Holders, 2008
3. All India Report on Labour Market Dynamics for Engineers/Pharmacists/Management Professionals, 2008 (Establishment)

PART - II

FINANCIAL

The income of the Institute during the period 2009-10, 2010-11 (up to December, 2010) and the projected income for the year 2010-11 is as under: -

(Rs. In lakhs)

Sl. No.	Head	2009-10	2010-11 (up to Dec. 2010) provisional	2010-11 Projected
1.	Grant in Aid (Non-Plan)	650.00	440.24	650.00
2.	Grant in Aid (Plan)	434.00	524.50	550.00
3.	Sponsored Projects	536.38	146.89	395.00
4.	Other Income	11.14	3.00	11.00

The details of the activities completed by the Institute during the year 2010-11(up to December 2010) are as below :-

I.   Education and Training

1. 1   Education

Sl. No.	Name of the Course	Duration of the Course	No. of Participants
1.	Advanced Diploma in Human Resources Planning & Development (November 16, 2009 – August16,2010)	09 Months	24 from different countries of Asia & Africa.
2.	Master's Degree Course in Human Resource Planning & Development (February 1, 2010 – January 31, 2011)	12 Months	49 from different countries of Asia & Africa.

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

1.2 Training

International Participants

Sl. No.	Sponsored by	Title of the Programme	No. of Participants	Remarks/ duration
1.	Ministry of External Affairs	Training Programme on Global Human Resource Management	25 participants from different countries of Asia & Africa was offered	September 10 to October 10,2010

Sl. No.	Sponsored by	Title of the Programme	No. of Participants	Remarks/ duration
2.	Ministry of External Affairs	Training Programme on Human Resource Planning and Development.	28 participants from different countries of Asia & Africa was offered.	July 12 to September 3, 2010,
3.	Ministry of External Affairs	Training Programme on Human Resource Planning and Development.	28 participants from different countries of Asia & Africa was offered.	October 20, to December 20,2010

2   Studies under Progress during the 2010-11

Sl. No.	Sponsored by	Title of Study	Remarks
1.	All India Council for Technical Education	National Technical Manpower Information System	Ongoing
2.	Sponsored by Haryana Govt.	Comprehensive Distt. Agricultural Plan for Jhajjar Distt.	Ongoing
3.	Sponsored by Planning Commission	Mid Term Appraisal of the 11th Five Year Plan of Lakshadweep	Completed
4.	Sponsored by Planning Commission	Evaluation of Apprenticeship Scheme of ATS/IIT under 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
6.	Sponsored by UNICEF	UNICEF -KCCI summer Internship Programme (3rd June to 31st July,2010s)	completed

Performance Of Autonomous Organisation

IAMR PUBLICATION

Published

Under Publication

<u>Working Papers</u>

1. Regional Dimensions of Architecture Manpower in India by Dr. K.S. Rao
2. Analytical Paper on Facilities for Education in Food Technology, Hotel Management & Catering – An Analysis of NTMIS Data by Dr. P.K. Saxena
3. Employment Profile of Electronics Engineers in India by Madhu Srivastava
4. Facilities for Education & Employment Market for Mechanical Engineers in North Eastern Region by H.K. Varshney
5. Engineering Education and Small Scale Industries – A Need for Cross over Analysis by Anil K. Mathur
6. Power Sector & Electrical Engineering Manpower Issues in India – Aditi Roy
7. Management Education in India – Some Issues by S.K. Sharma
8. IT Education & Employment Scenario in India – Dr. M.R. Prasad
9. Pharmacy Manpower in India: A Demand Supply Analysis by Dr. A. Kamla Devi
10. Technical Education in Himachal Pradesh : An Analytical Perspective by Yogesh Kumar, Vijay K. Saxena
11. Biotech Revolution in Technical Education: Challenges & Policy Options by Dr. G.P. Joshi
12. Student Mobility in India – A Cross Sectional Analysis – Dr. A.K. Yadav
13. Technical Education in Kerala : An Analytical Perspective by Gayatri Pandey, Yogesh Kumar, Vijay K.Saxena
14. Technical Education in UP : An Analytical Perspective by Gayatri Pandey, Yogesh Kumar
15. Technical Education in Uttarakhand : An Analytical Perspective by Gayatri Pandey, Yogesh Kumar

Manpower Journal

1. Vol.45 No. 2 (April - June, 2010)
2. Vol.45 No. 3 (July – Sept. 2010)
3. Vol.45 No. 4 (Oct. – Dec. 2010)

Reports

1. All India Report on Employment Scenario of Engineering Diploma Holders,2008
2. All India Report on Institutional Growth of Engineering Degree Institutes, 2008
3. All India Report on Employment Scenario of Engineering Diploma Holders,2008

Statistical Yearbook

1. Manpower Profile India Yearbook-2011
2. Technical Manpower Profile- 2010

Directory of Technical Institutions

1. Chandigarh UT
2. Himachal Pradesh State
3. Punjab State
4. Delhi State
5. Haryana State