

# **OUTCOME BUDGET 2013-14**



सत्यमेव जयते

**Planning Commission  
Government of India  
New Delhi**

**Website: [www.planning commission.gov.in](http://www.planningcommission.gov.in)**

# **PLANNING COMMISSION OUTCOME BUDGET 2013-14**

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## Executive Summary

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

2. The work plan against the Annual Plan 2013-14 Outlays is as follows:

(a). Constituted in 2009 under the aegis of the Planning Commission as a Central Plan scheme with a mission of providing a Unique Identification number to every resident of the country, Unique Identification Authority of India (UIDAI) has made significant progress. The scheme was launched with the issue of the first Aadhaar number in September 2010 and 20 crore residents were enrolled in its pilot phase upto March 2012 as planned. The enrolment mandate of UIDAI was extended to enroll another 40 crore residents out of which UIDAI intends to enroll about 20 crore residents by the end of March 2013.

The Updation services have been launched to enable the residents to update their information so that the resident data with UIDAI is accurate and relevant for providing meaningful authentication services. Given that Aadhaar will become the foundation for service delivery, residents will have the incentive to keep their data updated with UIDAI at all times. Alignment of this incentive for efficient service delivery demanded by residents with the need for maintaining accurate data by Government will ensure that the Aadhaar database becomes the authoritative database for identity verification before service delivery.

The Aadhaar authentication services have also been rolled out, which would contribute to enhancing the quality of service delivery of the various Government welfare schemes /programmes and to achieve the larger goal of Financial Inclusion. The initial field studies have shown that substantial economies in the subsidy outgo can be achieved by leveraging the Aadhaar platform. The Government has decided to roll out Aadhaar enabled payments for various Government schemes in 51 selected districts on a pilot basis. UIDAI is facilitating Aadhaar enabled payments in these districts.

UIDAI is also actively engaging with the various Central and State Government departments to build applications and create the necessary infrastructure to realize the potential of Aadhaar for improving service delivery, accountability and transparency in governance of various social sector schemes. UIDAI would render all possible assistance towards this end.

(b). The Plan Accounting & Public Finance Management System commonly known as Central Plan Scheme Monitoring System (CPSMS) is a Central Sector Plan Scheme of Planning Commission, being implemented by 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: CPSMS aims to establish a web based transaction system for an efficient fund flow under the Plan Schemes of the Govt of India and to provide Management Information System and effective decision support. The long term objectives of the CPSMS are:-

- Establishment of an efficient fund management system.
- Establishment of an effective expenditure information network.
- Reforms in area of Public Finance Management.

- Rationalization of funds transfers mechanism for Plan Schemes to achieve just in time transfer on the basis of availability of funds.
- Providing on line status of fund utilization on real time basis both for funds delivered through treasury route and SPV route.
- Establishing of linkage with AGs, District & State Treasuries to capture the expenditure incurred by State Govt out of funds released by Govt of India to State for implementation of Plan Scheme.

**In the medium terms:**

- (i) Establishing of linkage with the AGs, State Treasuries to capture the expenditure incurred by the State Government 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 an interface of CPSMS with Public Sector Banks, Private banks and RRBs having Core Banking Solution (CBS) to facilitate one to one validation of account numbers, visibility of funds in the bank accounts and daily transaction details uploaded by banks. Interface with the Public Sector Banks & major Private Banks and RRBs have been established.
- (iii) Roll out of CPSMS in select states to capture 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 release of less than or equal to amount of Plan allocation of budget for each State under each scheme.

(v) Direct Benefit Transfer(DBT), recently announced by the Govt. of India envisages Direct Transfer of funds to the bank accounts of the beneficiaries under the plan schemes in select districts of some States wise w.e.f 1-1-2013. CPSMS facilitates DBT through APB (Aadhar Payment Bridge) and this functionality has been successfully demonstrated in the selected Districts/States.

(c) The Scheme "Strengthening Evaluation Capacity in Government" will be used for taking up evaluation of major schemes during 2012-13 as approved by The Development Evaluation Advisory Committee (DEAC). The Programme Evaluation Organisation (PEO) of Planning Commission has revised the existing list of empanelled research institutes of the country including the leading universities/ research institutions for producing quality evaluation reports.

(d). The Institute of Applied Manpower Research (IAMR) was established in 1962 under the Societies Registration Act 1860 and now renamed as "National Labour Economics & Skill Development Institution". The National Labour Economics & Skill Development Institution is funded by grant-in-aid from the Planning Commission, Government of India and supplemented by its own revenue from sponsored research projects, education and training activities. The prime objective of National Labour Economics & Skill Development Institution have been to evolve an institutional framework capable of sustaining and steering a systematic applied manpower planning process for relevant outcome in human capital formation.

The Institute's activities are:

1. To study Nature, Characteristics and utilization of Human Resources.
2. To complete following studies :
  - (i) Human Capital requirements in Agriculture and Allied Sectors.
  - (ii) Skill Mapping in Two Districts : Gurdaspur (Punjab) and Singrauli (Madhya Pradesh)
3. To initiate following studies :

- (i) Studies on Rural Non-Farm Employment in four selected states: (1) Gujarat, (2) Punjab, (3) Tamil Nadu, and (4) Uttar Pradesh
  - (ii) Studies on Factors Affecting Employment Growth in Non-Farm Sector in selected states : (1) Tamil Nadu, (2) Uttar Pradesh, and (3) West Bengal
  - (iii) Studies on Employment Intensity of Output : An Analysis of Non-Agricultural Sectors
  - (iv) Studies on Evaluation of Apprenticeship Training Scheme of Ministry of Human Resource Development (MHRD)
  - (v) Study on Cluster Development: Employment Intensity of Output in selected cluster of India
  - (vi) Female Employment in the two selected states : (1) UP State – Lucknow & Varanasi, and (2) Gujarat State – Bhavnagar & Surat
  - (vii) Estimating the demand of graduate engineers in Andhra Pradesh, Punjab, and Rajasthan State.
4. To conduct International Training Programmes on:
- (i) Masters Degree Programme in Human Resource Planning and Development
  - (ii) Advanced Diploma in Human Resource Planning and Development
  - (iii) Short-term courses: (1) Global Human Resource Management, (2) Human Resource Planning and Development, (3) Manpower Research, (4) Manpower Information System, and (5) Monitoring and Evaluation
5. To extend cooperation to National and International Organization
6. To provide research services to Government, Public/Private Sectors
7. Published Manpower Journal (Quarterly)

The work plan against Annual Plan 2013-14 Outlay is as follows:

1. The scheme of Annual Plan includes, Grant-in-aid to National Labour Economics & Skill Development Institution to carry out Development of Infrastructural facilities, research studies and training programmes on topics of current issue/interest. Studies to

be conducted on Agri-Entrepreneurship Development through Education and Extension, Emerging Non-Crop Sector and their Employment Potentials: A Regional Analysis, and Evaluation the Impact of Cluster Development Programmes. Research on Social Protection System in India.

2. International Training Programmes to be initiated on:

(i) Masters Degree Programme in Human Resource Planning and Development

(ii) Advanced Diploma in Human Resource Planning and Development

(iii) Short-term courses: (1) Global Human Resource Management, (2) Human Resource Planning and Development, (3) Manpower Research, (4) Manpower Information System, and (5) Monitoring and Evaluation

3. To extend cooperation to National and International Organization

4. To provide research services to Government, Public/Private Sectors

5. Publish India Human Development Report 2011 (Hindi)

6. Publish of Manpower Journal (Quarterly)

(e). The Economic Advisory Council (EAC) to the PM has been set up as an advisory body for providing insights into key areas of Government policies and various other issues impinging on the national economy from an overall economic perspective. From its inception, the Economic Advisory Council has been headed by an economist of eminence and repute recognized nationally as well as internationally.

The Economic Advisory Council to PM has the mandate to work on the following:

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. **Summitting periodic reports to the Prime Minister on macro economic developments and issues with implications for economic policy**
4. **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. A separate budget of Rs.2.69 Crore for the year 2012-13 has been allocated to the o/o of EAC to PM. As per the expenditure review report for the period ending December 2012, the office of EAC to PM had utilized around Rs.1.76 Crore (65.42%) of its budget.

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

### OBJECTIVES and FUNCTIONS

The Planning Commission came into existence vide Government of India's Resolution of 15<sup>th</sup> 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 - a s 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 6<sup>th</sup> 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 7<sup>th</sup> October, 1967 as reproduced below:

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

4. To achieve the above objectives, Planning Commission is assigned functions as per Government of India (Allocation of Business) Rules, 1961 (as like other Ministries/Departments). Accordingly, Planning Commission has serviced a number of Committees of NDC, Sub-committees of NDC, Task Forces, High-powered Committees, Expert Groups, etc. Prior to transfer of the job of National Population Commission to Ministry of Health & Family Welfare, it was being provided all kinds of logistic support. At present, the Planning Commission is the Secretariat for Committee on Infrastructure (Col) 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). The term of NTDPC has been extended up to 31.06.2013 to keep it with getting more comprehensive analysis of the transport sector.

## 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 2013-14 would be Preparation of Annual Plan, 2014-15 and Draft of 12<sup>th</sup> 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](http://www.planningcommission.gov.in)

The Annual Plan 2013-14 outlay (BE) for Planning Commission is Rs. 8081.51 crore of which Rs. 461.51 crore is for normal activities, spread over the Central Sector Plan Schemes and Rs. 2620.00 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 2012-13 (BE), and 2012-13 (RE) and Annual Plan 2013-14 (BE) along with projection of physical targets for each of the schemes mentioned in the above statement is given in the following pages.

The nature of the Plan Schemes is such that neither separate allocation of funds be indicated nor targets be fixed for SC/ST/OBC and women etc. However, it will be ensured that the interests of the weaker sections of the society are taken care of while implementing the schemes. The Plan Schemes do not contain any provision for non-plan expenditure. The Non-Plan Outlay is essentially related to establishment expenditure and therefore, indicated at the end of the statement "Plan Schemes at a glance". It has, however, been shown separately for the Planning Commission, the Programmed Evaluation Organization (PEO), Departmental Canteen and the Institute of Grants-in-aid to National Labour Economics and Skill Development Institute (earlier name Grants-in-aid to I.A.M.R.)

**MINISTRY OF PLANNING**  
**Plan Schemes at a glance**

(Rupees in crore)

S. N	Schemes/Programme	Annual Plan 2012-13 (BE)		Annual Plan 2012-13 (RE)		Annual Plan 2013-14 (BE)		Outlay Earmarked for North East 2013-14 (BE)
		Plan Outlay		Plan Outlay		Plan Outlay		
		GBS	Total	GBS	Total	GBS	Total	
	<b>Central Sector Schemes</b>							
1.	New Initiative in Skill Development through PPP	8.00	8.00	1.60	1.60	--	--	N/A
2.	National Rainfed Area Authority	35.00	35.00	26.60	26.60	31.50	31.50	N/A
3.	O/o Adv to PM on Public Information, Infrastructure & Innovations	24.00	24.00	15.50	15.50	24.00	24.00	N/A
4.	O/o Adv. to PM on PM's National Council on Skill Development	6.00	6.00	6.15	6.15	8.00	8.00	N/A
5.	Modernization of Office Systems	17.40	17.40	7.60	7.60	10.52	10.52	N/A
6.	Economic Advisory Council to Prime Minister	2.69	2.69	3.26	3.26	3.29	3.29	N/A
7.	Unique Identification Authority of India	1758.00	1758.00	1350.00	1350.00	2620.00	2620.00	
8.	Expertise for Planning Process	6.00	6.00	6.00	6.00	--	--	N/A
9.	International Contributions (earlier name International Transport Forum)	0.30	0.30	0.30	0.30	0.30	0.30	N/A
10.	Research & Study (earlier name Grant-in-aid to Universities & Research Institutions for Training, Research & Institutional Development etc.)	2.10	2.10	2.09	2.09	8.26	8.26	N/A
11.	Strengthening Evaluation Capacity in Government	10.00	10.00	6.15	6.15	--	--	N/A
12.	Public Finance Management Systems( earlier name Plan Accounting and Public Finance Management System)	180.00	180.00	79.11	79.11	253.99	253.99	N/A
13.	Grants-in-aid to National Labour Economics and Skill Development Institute (earlier name Grants-in-aid to I.A.M.R.)	0.15	0.15	0.15	0.15	0.15	0.15	N/A
14.	Expert Group on Low Carbon Economy	2.00	2.00	2.00	2.00	--	--	N/A
15.	Expert Group on Transport Policy	3.00	3.00	3.00	3.00	--	--	N/A
16.	High Level Committee on Financing Infrastructure	1.00	1.00	--	--	--	--	N/A
17.	Western Ghats Secretariat	0.70	0.70	0.65	0.65	--	--	N/A
18.	Plan Formulation, Appraisal and Review	11.00	11.00	10.75	10.75	25.89	25.89	N/A
19.	Independent Evaluation Office	15.00	15.00	11.00	11.00	10.00	10.00	N/A
20.	UNDP Assistance for Human Development Towards reducing inequalities	4.50	4.50	3.50	3.50	4.00	4.00	N/A
21.	UNDP Assistance for Capacity Development for District Planning	13.16	13.16	6.59	6.59	--	--	N/A
22.	UNDP Assisted project "Strengthening Decentralized Planning for inclusive Development (DPID)"	--	--	--	--	0.10	0.10	N/A
22.	New Programmes	--	--	--	--	5000.00	5000.00	N/A
<b>I</b>	<b>Plan Outlay</b>	<b>2100.00</b>	<b>2100.00</b>	<b>1542.00</b>	<b>1542.00</b>	<b>8000.00</b>	<b>8000.00</b>	<b>N/A</b>

1	2 Schemes/Programme	Annual Plan 2012-13 (BE)		Annual Plan 2012-13 (RE)		Annual Plan 2013-14(BE)		Outlay Earmarked for North East 2013-14 (BE)
		Plan Outlay		Plan Outlay		Plan Outlay		
		GBS 3	Total 4	GBS 5	Total 6	GBS 7	Total 8	
II	<b>Non-Plan Outlay to meet the requirement of the below mentioned Schemes :</b>	<b>77.03</b>	<b>77.03</b>	<b>74.18</b>	<b>74.18</b>	<b>81.51</b>	<b>81.51</b>	N/A
	<b>(i) Non-Plan Outlay for Department of Planning</b>	0.49	0.49	0.42	0.42	0.50	0.50	N/A
	<b>(ii) Non-Plan Outlay for Planning Commission(HQ)</b>	63.24	63.24	61.47	61.47	66.90	66.90	N/A
	<b>(iii) Non-Plan Outlay for PEO</b>	7.15	7.15	6.26	6.26	7.06	7.06	N/A
	<b>(iv) Non-Plan Outlay for Departmental Canteen</b>	0.45	0.45	0.45	0.45	0.53	0.53	N/A
	<b>(v) Non-Plan Outlay for IAMR</b>	5.70	5.70	5.58	5.58	6.52	6.52	N/A
III	<b>Total Outlay (Plan + Non-Plan)</b>	<b>2177.03</b>	<b>2177.03</b>	<b>1616.18</b>	<b>1616.18</b>	<b>8081.51</b>	<b>8081.51</b>	N/A

				programmes	management, groundwater management, farming system, rainfed horticulture, water use management, livestock integration in rainfed areas, etc.	1 <sup>st</sup> to 4 <sup>th</sup> Quarter	
2.	<b>Bundelkhand Package</b> – Special Package for drought mitigation for Integrated Development of the Bundelkhand regions of Uttar Pradesh and Madhya Pradesh. It comprises of Seven districts of UP and Six districts of MP.	The package is being implemented with a multi-sectoral approach giving primary focus for water resources sector and livelihood improvement. Highest Priority has been accorded to water management especially for completion of ongoing and incomplete irrigation projects for speedy accrual of benefits of farmers.		Water Resources  Agriculture  Watershed Management  Rural Drinking Water Supply  Animal Husbandry & Dairy	1) The special package has been approved for its continuation during 12 <sup>th</sup> Plan Period as per guidelines of BRGF. 2) Study on Impact Assessment of Bundelkhand package has been initiated and is expected to be assigned in March, 2013. The study is targeted to be completed in the second quarter. The projected outcome of the package on various sectors during 2013-14 shall be as under: 1. In Berriyapur Irrigation Project 31000 ha irrigated in rabi 2012. Rest 14000 ha would be irrigated in 2013-14. 2. Out of 93 Minor Irrigation Schemes in MP, 50 have been completed in 2012-13. Balance of 43 Minor Irrigation Project to be completed during 2013-14. 3. 238 well collapsed during monsoon season would be reconstructed in 2013-14. 4. Against the target of 410 bulls, 176 bulls have been distributed to the beneficiaries during 2012-13. The remaining 234 bulls would be distributed during 2013-14. 5. 120 Artificial insemination Centres in UP and 110 Centres in MP would continue to provide artificial insemination services in the region. 6. The Dairy processing plant at Jhansi would be commissioned during 2013-14. 7. Emphasis on monitoring the progress of activities at ground level would be given in 2013-14 by regular field visits and review meetings.		The package is presently approved upto March, 2013.



## 2. Office of the Adviser to PM on Public Information Infrastructure & Innovations.

S. No	Name of the Scheme/Program	Objective/Outcome	Outlay 2013-14 (Rs. In Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/Timelines	Achievements/Remarks/Risk Factors
1	2	3	4	5	6	7	8
1	<b>Office of the Adviser to PM on Public Information Infrastructure &amp; Innovations</b>	<p>1. To advise the prime Minister on Roadmap and action plan for this decade of Innovation,</p> <p>2. Broadband connectivity to Panchayats.</p> <p>3. Use of ICT in Railways</p> <p>4. Use of ICT in Judiciary System.</p> <p>5. India inclusive Innovation.</p> <p>6. 21 state and sectoral Innovation Councils have been set up.</p>	24.00	No Quantifiable target as the task of the office is qualitative and advisory in nature.	Democratisation of Information. Pilots outcomes will be replicated in the country.	Meetings, consultations, workshops etc. are to be held with various Departments / Ministries to push the innovative agenda.	The processes are largely consultative for adherence in other Departments / Ministries.

### 3. Office of the Adviser to PM on PMs National Council on Skill Development.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14 (Rs. In Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes / timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
1	Office of Adviser to the Prime Minister, PM's National Council on Skill Development	As detailed in Annexure I	8.00	Since the Office of the Adviser to the PM on NCSD is a strategy and policy-making body, deliverables/ outputs cannot be quantified.	As detailed in Annexure I	1 Year (2013-14)	Outcomes depend on collective efforts of all Stakeholders involved

The Office of the Adviser to the PM (OAPM) works closely with all the Stakeholder groups, including Central Ministries, State Governments, Training Providers, Non-Governmental Organizations, Industry Associations and other important entities involved in Skill Development in India, to expand the reach and scale, while ensuring quality in all Skill Development efforts. The Office has been working on improving focus on outcomes in all skill development initiatives, i.e. shifting focus from training to jobs and employment and continues to work with these stakeholder groups to develop strategy and facilitate implementation on the ground.

The Office will continue to work on initiatives addressing the following five key areas:

1. Structural & Policy interventions.
2. Funding.
3. State, Sector & Regional focus.
4. Stakeholder participation and
5. Use of Technology.

#### 1. Structural and Policy changes:

As part of the structural and policy interventions, the OAPM continues to work on the following issues:

- Coordination and monitoring of Central Ministries' skilling initiatives
- Working with Central Ministries for improvements in existing/proposed schemes for maximizing impact
- Rationalize the Skill Development eco-system in the country, given the ambitious targets for 2022 and existing shortfalls in achieving annual targets
- Formulate the National Skill Qualification Framework (NSQF), a harmonized overarching framework based on the NVE:QF and NVQF being developed by MHRD and MoLE respectively
- Amending the Apprenticeship Act, with an objective of significantly increasing the number of Apprentices in the country

#### 2. Funding:

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Several initiatives continue to be led by the OAPM in funding related to skilling initiatives, including:

- Monitor, facilitate and encourage utilization of the Credit Scheme for Vocational training, launched in 2012-13 with the support of the OAPM
- Encouraging and facilitating use of BOCW Cess funds for Skill Development, by working with State Governments

### **3. State, Sectoral & Regional Focus:**

To accelerate and scale-up skill development efforts on the ground, the involvement of States is essential. Therefore, the OAPM has been working with the State Skill Development Missions and various departments involved in skill development in all States and UTs. The main areas of guidance and support include:

- Setting state targets for skill development, based on the national targets for the XIIth Five Year Plan
- Empowering the State Skill Development Missions (SSDMs) and enabling convergence of all skill development activities under the SSDM
- Creating an annual action plan for skill development
- Mapping and dovetailing funds under various Central and District schemes for skill development, to meet set targets
- Facilitating linkages with Government and Private training providers that provide a minimum of 70% employment, across sectors
- Sharing best practices observed across states in skill development
- Reviewing and suggesting improvements in various skill development related schemes being proposed at the State level

Apart from these common activities across States, OAPM will continue to work with State Governments on specific initiatives.

The OAPM will also continue to work with various Sector Skill Councils (SSCs) on strategic and operational issues.

### **4. Stakeholder Participation:**

The OAPM will continue on-going efforts with the following entities to ensure all-round participation of all stakeholders:

- Public Sector Enterprises: Actively work with PSEs to ensure focus on Skill Development initiatives through CSR funds
- Non-Governmental Organizations: Continue existing mechanism for sustained interaction with NGOs and ensure close association with Government initiatives
- Industry Bodies: The APM has actively taken up advocacy efforts through several public appearances in CII, FICCI, MCCI, MMA and IMC events to spread the importance of skill development for the nation and how industry bodies can contribute more effectively to the initiative.

### **5. Leveraging Technology:**

The OAPM will continue to work towards ensuring maximum reach and impact of skilling initiatives by leveraging technology. The Office will continue to be involved in the following efforts:

- Skill Development through high capacity rural broadband
- Use of technology in Universities and training institutes
- Development of an IT system that can serve as a monitoring platform, Labour Market Information System (LMIS) and National Skills Registry

4. Strengthening of Office Process and Systems (Earlier named as Modernization of Office Systems)

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14 (Rs. In Crore)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
1	Modernization of Office Systems	<b>Renovation &amp; Alternation</b> Renovation & Alteration of office building, rooms including Committee Rooms and procurement of office equipments Purchase of heavy duty/light duty modern equipment.	10.52		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.
2.		<b>Information Technology</b> Procurement of hardware items like computers, printers, laptops etc. and EVCS project through NIC, multi-functional printers and other IT related products, software packages 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.	Procurement will be made on functional requirement basis.

### 5. Economic Advisory Council to Prime Minister

S. No	Name of the Scheme/Program	Objective/Outcome	Outlay 2013-14 (Rs. In Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/Timelines	Achievements/Remarks/Risk Factors
1	2	3	4	5	6	7	8
1	<b>Economic Advisory Council to the Prime Minister.</b>	<p>1. Analyzing any issue, economic or otherwise, referred to it by the Prime Minister and advising him thereon;</p> <p>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;</p> <p>3. Submitting periodic reports to the Prime Minister on Macroeconomic developments and issues with implications for economic policy;</p> <p>4. Attending to any other task as may be desired by the Prime Minister from time to time.</p>	3.29	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.

## 6. Unique Identification Authority of India

Sl No	Name of the programme/scheme and Objective/Outcome	Plan Outlay (2013-14) BE	Quantifiable Deliverables Physical Outputs	Projected Outcome	Processes/Timeline	Remarks/Risk factors
1.	<p><b>Unique Identification Authority of India (UIDAI)</b></p> <p><b>Objectives:</b></p> <p>i) To issue Unique Identification numbers for every resident.</p> <p>ii) To provide updation services</p> <p>iii) To provide robust, ubiquitous and cost effective on line authentication services</p> <p>iv) To provide an Aadhaar platform and facilitate development of various Aadhaar enabled applications</p> <p>v) To aid financial inclusion</p> <p><b>Outcomes:</b></p> <p>i) A single source of identity will remove the hassle of repeatedly providing identity documents for availing various services; will facilitate inclusion of the poor and marginalised and will provide migrants</p>	2620.00	<p>1. Continue with enrolments and complete 60 core enrolments.</p> <p>2. Develop and sustain an ecosystem for continued provision of Authentication services</p> <p>3. Facilitate development of Aadhaar enabled applications</p> <p>4. Construction of UIDAI Hqs and Data Centers for UIDAI</p>	Annexure-II	<p>March 2014 and likely to continue beyond 2014</p> <p>To continue beyond 2014</p> <p>To continue beyond 2014</p> <p>Data centers to be completed</p>	<p>Risk factors for achieving the targeted enrolments: The degree of co-operation from all the registrars is the major risk factor envisaged in achieving the projected target.</p> <p><b>Technology risk:</b> System architecture, storing, processing of biometrics and algorithms for extraction and matching have not been tried out at these scales anywhere in the world.</p> <p><b>Adoption risk:</b> Adoption of Aadhaar by the Stakeholders and developing the necessary ICT include Business Process Reengineering, development of software etc and managing the transition into the new service delivery mechanism is a perceived challenge.</p> <p>Constraints relating to obtaining various regulatory approvals relating to construction.</p>

		<p>mobility of identity.</p> <p>ii) The Aadhaar number would serve as PoA and Pol document.</p> <p>iii) This will uniquely verify and authenticate the residents /beneficiaries.</p> <p>iv) The various Aadhaar enabled applications would leverage the service delivery potential of Aadhaar and will enable better delivery of government welfare programmes and public services and save the exchequer from leakages of several crores.</p> <p>v) Contributing to achieving Financial inclusion.</p>				<p>by March 2014. Hqrs building construction to continue beyond 2014</p>	
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**Annexure-II (Reference -Projected Outcomes)**

1. The issuing of UID number (Aadhaar number) will provide a single identity to every resident and also provide a platform for efficient delivery of services.
- 2 To provide a digital platform for authenticating residents of India anytime anywhere.
3. The various Aadhaar enabled applications would leverage the service delivery potential of Aadhaar and will enable better delivery of government welfare programmes and public services and save the exchequer from leakages.
4. Construction of permanent building and the Data centers will eliminate the recurring rental liability on exchequer.

## 7. International Contributions (earlier named as International Transport Forum)

Sl. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2012-13 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes	Remarks/Risk Factor
1	2	3	4	5	6	7	8
1	<b>International Contributions</b>	<p>1. The International Transport 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.</p> <p>2. Forum's goal is to help shape the transport policy agenda, and ensure that it contributes to economic growth, environmental protection, social inclusion and the preservation of human life and wellbeing.</p> <p>3. 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. This Forum will be an excellent platform to highlight and debate transport strategy and transport issues that are relevant globally</p>	0.30				



8. Research & Study (earlier name Grant-in-aid to Universities & Research Institutions for Training, Research & Institutional Development etc.)

Sl. No.	Name of the Scheme/ Programme	Objective/ Outcomes	Outlay 2013-14 (Rs. In Crore)	Quantifiable/ Deliverables	Projected Outcomes	Process/Time Line	Remarks
1	2	3	4	5	6	7	8
1.	<b>Grant-in-aid to Universities and Research Institutions to carry out research activities on Planning and Development issues.</b>	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.	8.26	On an average proposals for about 20 Research Studies and about 30 Seminars/ Workshops are approved for sanction of grant-in-aid every year. Under the revised SER Guidelines (October, 2009) thrust areas/topics as identified are put on the website of Planning Commission to solicit proposals for studies relevant to Planning Commission.	The final reports of the study/ proceedings 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 the 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.

## 9. Plan Accounting and Public Finance Management System (earlier Plan Accounting and Public Finance Management System)

Sl No.	Name of Scheme/Program	Objective/Outcome	Outlay 2013-14 (Rs. In crores )	Quantifiable Deliverables / Physical Output	Projected Outcome	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
			<b>Plan Budget</b>				
1.	<b>Plan Accounting &amp; Public Finance Management System (PA &amp; PFMS)</b>	Development of a Management Information System/Decision Support System for Central Plan Schemes	<b>253.99</b>	<p>1) PAN-INDIA Rollout of CPSMS in all States for a Plan Schemes.</p> <p>2)Bank interface</p> <p>3) State-wise allocation of budget under each Plan Schemes.</p>	<p>1) To capture releases and tracking of funds at each implementation level from state to district level.</p> <p>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</p> <p>3) This will enable the system to allow releases of 'less than or equal to' amount of uploaded Plan allocation of budget for each State under each scheme.</p>	<p>1) To capture releases and expenditure filing at each implementation level from State only upto District level. Initial action will start to capture releases and utilization upto District level.</p> <p>2) The Banking interface is now functional with all Public Sector Banks, majority of Regional Rural Banks and some major private sector banks).</p> <p>3) Module in the system has been designed and put in operation wherein the Ministries upload State-wise allocation of budget for Plan Schemes for the CPSMS Portal..</p> <p>4)A detailed roadmap including viewing protocols would be worked out for putting the system in public domain.</p>	<p>(1)(i) Over 9 lakh implementing agencies have already been registered on CPSMS portal. Around 3000 agencies are registering daily on system. Additional 1 lakh agencies will be registered</p> <p>(1)(ii) Given the multi-stakeholders in the project, the outcomes will depend on the active participation of large stakeholders, eg. concerned Ministries, Planning Commission, State Societies, State Governments, banks and other implementing agencies.</p> <p>(2)Active support would be required from State Governments and implementing agencies by ensuring the agency accounts are with CBS enabled bank branches. All 82 RRBs on CBS will be integrated</p>

Outcome Budget 2013-14

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				<p>4) Dissemination of Information in public domain.</p> <p>5) Security audit of the web based application developed for CPSMS.</p> <p>6) Strengthening of Data warehouse.</p> <p>7) Integration with treasury.</p>	<p>4) The scheme wise details of Gross Budgetary Support &amp; expenditure would be made available in public domain.</p> <p>5) It is essential for the safeguard of the system from different risks in operation.</p> <p>6) This would provide support and incorporation for implementation of just in time payment system.</p> <p>7) The integration of treasuries is underway and has been in testing phase in the States of Maharashtra and Bihar.</p> <p>8) Direct benefit</p>	<p>5) Redesigning of system to meet all the security requirement of application.</p> <p>6) The data warehousing requirement for establishment of dedicated data centre for CPSMS. Orders have been placed for procurement of relevant hardware and software.</p> <p>7) The treasury interface has been successfully piloted with Maharashtra and same is to be replicated in all other states.</p> <p>8) e-payment through CPSMS by Direct Transfer of funds to the bank account of beneficiaries under MGNRES has successfully been</p>	<p>(5) STQC security certification needs to be obtained from NIC. The SOP for protocol management, segregation of responsibilities between developers and data users, etc are getting defined.</p> <p>(6) Necessary BI applications are also under development.</p> <p>(7) The interface with treasury systems is mandated under Mission Mode Project of GOI for Treasury modernisation. Treasury integration will be completed in two more States. Active support of States for data sharing will be necessary.</p>
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				<p>8) Direct Benefit Transfer (DBT) through CPSMS (Direct Transfer to Accounts of beneficiary)</p>	<p>transfer (DBT) has been implemented successfully in Bihar under MGNRES covering over 40,000 beneficiaries. CPSMS is linked with NPCI and has successfully effected the first Aadhaar based payment under Janani Suraksha Yojana (JSY) in Puducherry.</p>	<p>implemented in Bihar and will soon start in Odisha under NRHM, SSA, Mid Day Meal Schemes.</p>	<p>(8) DBT is expected to start soon in Kerala, Odisha etc. under select Schemes. The scope of work outlined in the previous columns assumes that the proposed creation of additional manpower resources for PA &amp; PFMS will be approved by the government</p>
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10. Grants- in-Aid to National Labour Economics & Skill Development Institution. (Earlier Known as Grants- in-Aid to I.A.M.R)

S. No.	Name of the Scheme / Program	Objective/ Outcome	Outlay 2012-13 (Rs. in Crore)	Quantifiable Deliverables/Physical Outputs	Projected Outcome	Processes/ Timelines	Achievement s/Remarks/Ri sk Factors
1	2	3	4	5	6	7	
1	<b>Grants- in-Aid to National Labour Economics &amp; Skill Development Institution. (Earlier Known as Grants- in-Aid to I.A.M.R)</b>		<b>0.15</b>	<p>1.To carry out the infrastucture work at IAMR.</p> <p>2. Payment to DDA to EOT for completion certificate of IAMR</p> <p>3. General maintenace of IAMR Campus in terms of Civil , Electrical &amp; Horticulture works.</p> <p>4. Upgradation of IAMR infrastructure so as to expand its activities by modernizing its office systems , IT &amp; Library facilities.</p> <p>5(i) Studies on Bridging the skill GAP: Matching Demand and supply of Human skill in selected states in India</p> <p>(ii) Studies on Emerging Non-crop sector and their Employment potentials: A Regional Analysis</p> <p>(iii) Studies on Challenges of migration</p> <p>(iv) study on Feminization of Agriculture</p> <p>(V) Lessons for India for TVET system from UK, germany, Australia &amp; Malaysia</p>	<p>1.To carry out the infrastucture work at IAMR.</p> <p>2. Payment to DDA to EOT for completion certificate of IAMR</p> <p>3. General maintenace of IAMR Campus in terms of Civil Electrical &amp; Horticulture works.</p> <p>4. Upgradation of IAMR infrastructure so as to expand its activities by modernizing its office systems , IT &amp; Library facilities.</p> <p>5(i) Studies on Bridging the skill GAP: Matching Demand and supply of Human skill in selected states in India</p> <p>(ii) Studies on Emerging Non-crop sector and their Employment potentials: A Regional Analysis</p> <p>(iii) Studies on Challenges of migration</p> <p>(iv) study on Feminization of Agriculture</p> <p>(V) Lessons for India for TVET system from UK, germany, Australia &amp; Malaysia</p>		Plan grant for infrastructural facilities

### 11. Plan Formulation, Appraisal and Review

Sl. No.	Name of the Scheme / Programme	Objective/ Outcome	Outlay 2011-12 (Rs. in Crore)	Quantifiable Deliverables	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
1	2	3	4	5	6	7	8
	<b>Plan formulation Appraisal and Review</b>		<b>25.89</b>				
1	<b>Preparation of State Development Reports (SDRs)</b>	i). Preparation of State Development Reports (SDRs)		Finalisation of six SDRs, viz. Andhra Pradesh, Gujarat, Manipur, Mizoram, Nagaland and Tripura.	Preparation of respective SDRs	3 Months	For Andhra Pradesh SDR, State Government has requested additional time to finalize the report. The reports are awaited from the concerned agencies for the States of Manipur and Mizoram
		(ii). Study reports on Citizen satisfaction with public services (gathering of user feedback neutrally to find out the effectiveness of public Services, Monitoring the programmes and taking corrective action in a short period of time).		Finalisation of Study reports on Citizen satisfaction with Public Services by agencies engaged by the State Governments.	Preparation of study reports on public services	3 Months	The report has been finalized for the State of Karnataka.
2	Modeling Work for the Eleventh Five Year Plan and Beyond	Modeling Exercise for assessing Macro Economic Prospects during the twelfth Plan and as well as a perspective plan for 10 years ending 2022.		To provide analytical exercises / write ups capturing current national/ international economic conditions.  To develop a macro	<u>Simulation exercises to gauge</u>  i) Impact of various levels of Current	One year	

	National Institute of Public Finance and Policy (NIPFP)			economic 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.	Account Deficit (CAD) on GDP growth in 2013-14.  ii) Impact of various level of Inflation on GDP growth in 2013-14.			
3	<b>Preparation of 12<sup>th</sup> Five Year Plan</b>	Preparation of 12 <sup>th</sup> Five Year Plan		Finalization of 12 <sup>th</sup> Five Year Plan. Its approval through Full Planning Commission, NDC & Printing of the Document	Preparation of 12 <sup>th</sup> Five Year Plan	12 Months	Calling of NDC Meeting procedure to be followed	
4	<b>Printing of Publications – Model Concession Agreements (MCAs)</b>	i) To meet Expenditure on proposals of Infrastructure Division: Printing of Publications – Model Concession Agreements (MCAs), / Seminars / Workshops to evolve reforms, Policy initiations etc., and consultation with experts on Infrastructure Issues etc.		<u>Model Concession Agreements</u> Printing of for Storage Projects, School Education, Distribution of Electricity, Hospital Projects and Power generation (Case1 & Case2 Projects)  <u>Project Appraisals</u>  • Appraisal of 100 projects. <u>Consultants</u>  • Engaging Legal	Initiating policies that would ensure time-bound creation of world class infrastructure delivering services matching international standards that maximize the role of public private partnerships.			

				<p>Firms for review and vetting of the concession agreements received from various Ministries, states and statutory entities in accordance with the guidelines for financial support to Public Private Partnership (PPP) in infrastructure and also proposals received from central sector PPP Projects in accordance with the guidelines on formulation, Appraisal and Approval of PPP Projects.</p> <ul style="list-style-type: none"> <li>• Preparation of MCA for Storage projects, School Education, Distribution of Electricity, Hospital Projects and Power Generation (Case1 &amp; Case2 Projects)</li> </ul>			
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5	<b>Expertise for Planning Process</b>	To enhance the technical expertise available to the Planning Commission through Experts and Consultants		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.	<p>(i). Consultants were appointed for specific tasks as consultancy guidelines.</p> <p>(ii). PG/Research students were given internship in various Divisions for Planning Commission as per this Internship Scheme.</p> <p>(iii). Services of professional were hired through NICSI</p>	There are no short falls.
6	<b>Low carbon Economy for Inclusive Growth</b>			The following three studies are being carried out: 1. "Low carbon Growth in Poer and Industry Sectors" by CSTEP (centre for Study of Science, Technology and policy).	Studies should be completed in the year 2013	Interim Report Submitted and published.	Strategies, policies and Financial requirements of selected sectors including actions on NAPCC & SAPCC were required to be documented.

				<p>2. "Economy-wide Model for Low carbon Strategy" by IRADFI (Integrated Research and Action for Development).</p> <p>3. "Study on the Transport Sector to prepare a strategy aimed at reducing emissions for a low carbon economy for India" by TERI (The Energy and resources Institute)</p>			
7	<b>Programme Evaluation Organization</b>	To take up evaluation studies as prioritized by the Development Evaluation Advisory Committee (DEAC) under Chairmanship Deputy chairman, Planning Commission		<p>To take up evaluation studies as prioritized by the Development Evaluation Advisory Committee (DEAC) under Chairmanship Deputy chairman, Planning Commission</p> <p>1. MGNERGA 2. Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY). 3. Command Area Development and Water Management Programme (CADWM). 4. Ujjawala.</p>	The final evaluation reports will be placed in the Planning Commission's website.	<p>1. Quick Finding Reports to be received within three month of launching study in the field.</p> <p>2. Draft Evaluation Report to be received within 9 months.</p> <p>3. Final Report to be completed within one year.</p>	Very often, the out-sourced agency can not complete the studies in time due to reasons beyond their control.

				<p>5. Bundelkhand Package.</p> <p>6. Direct Benefits Transfer.</p> <p>7. Border Area Development Programme (BADP).</p> <p>8. Post Matric Scholarship SC, ST and OBC students.</p> <p>9. Strengthening of Teachers Training Institutions.</p> <p>10. Minimum support Price to Agricultural Farmers (MSP).</p> <p>11. Navodaya Vidyalaya Samiti (NVS).</p> <p>12. Kasturba Gandhi Balika Vidyalaya (KGBV).</p>				
8	<b>Expert Group Transport Poli</b>	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 an integrated and sustainable transport system in the country						

## 12. Independent Evaluation Office

Sl. No	Name of the scheme/Programme	Objective/Outcome	Outlay 2012-13 (Rs. In Crore)	Quantifiable Deliverables	Projected Outcomes	Processes/time lines	Remarks/ Risk factors
1	2	3	4	5	6	7	8
1.	<b>Independent Evaluation Office</b>	To carry out independent evaluation of various schemes particularly flagship schemes as may be entrusted to it by the Development Evaluation Advisory Committee (DEAC).	<b>10.00</b>			IEO is still in the process of being setting up	

### 13. UNDP Assistance for Human Development towards bridging Inequalities.

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2013-14 (Rs. in Crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes.	Processes/ timelines	Remarks/ Risk Factors.
1	2	3	4	5	6	7	8
1.	UNDP assistance for project "Human Development -Towards Bridging Inequality"	<ul style="list-style-type: none"> <li>- Preparation of State, regional and district level Human Development reports focusing on inequality and inclusion</li> <li>- Strengthening statistical systems to monitor progress on development targets</li> </ul>	4.00	<ul style="list-style-type: none"> <li>- HDR of State of Maharashtra, Bihar &amp; Delhi released.</li> <li>- Proposals from 10 more states on preparation of HDR received.</li> <li>- Stakeholder consultations on Bundelkhand HDR conducted</li> <li>- National consultation on Base paper on Monitorable targets on 12<sup>th</sup> Five year plan conducted.</li> <li>- Two research papers completed</li> <li>- Capacity development at local level conducted in atleast 2 states</li> </ul>	<ul style="list-style-type: none"> <li>- Capacities of elected representatives and state and district officials in targeted 19 States enhanced for human development oriented planning, implementation and governance</li> </ul>	April 2013 - March 2014	Delay in receiving of proposal from States due to elections



The key rationale for Aadhaar is to provide an identity infrastructure for delivery of various social welfare programs and for effective targeting of these services. While welfare is the prime focus of Aadhaar, it can also be utilized by other enterprises and service providers to improve the quality of their service delivery. Aadhaar also aims to bring the entire range of applications and services that involve identification under a single umbrella. Aadhaar 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 has potential to 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 General will be able to provide the details of funds under each Plan Scheme.

CPSMS has been fully implemented in all Civil Ministries of Government of India and Plan funds are released through a unique Sanction generated on the system. Pilots under Select Schemes in select States have amply demonstrated the capability of CPSMS for Decision Support in the area of Public Financial Management at all levels of Government, i.e Centre, State and local Government. The EFC has approved the pan India roll out of this scheme during the 12<sup>th</sup> Five Year Plan Period (2012-13 to 2016-17) with a plan outlay of Rs 1088.60 crore to be implemented through project management units to be set up at the Centre, State and District level supported by creation of new posts at the Centre and State Level. The Scheme may be renamed as Public Finance Management System. In this regard, the approval of the Cabinet is under further consideration and a uniform approach and a platform to enable successful transfer of subsidies across government schemes is being evolved with participation by all the stakeholders.

4. The key rationale for Aadhaar is to provide an identity infrastructure for delivery of various social welfare programs and for effective targeting of these services. While welfare is the prime focus of Aadhaar, it can also be utilized by other enterprises and service providers others for enhancing the quality of their service delivery. Aadhaar adds value to the entire range of applications and services that involve confirmation/verification of identities as Aadhaar uniquely establishes and verifies online the identity of individuals through biometric attributes, which determines Proof of Identity and Proof of Presence.

Verification of the Proof of Identity (PoI) and Proof of Address (PoA) is a key requirement for access to various services provided by the Government and other service providers. Aadhaar is already a valid KYC for banking, insurance, capital markets, telecom, LPG, Railways and various Government services. In addition, UIDAI has launched an e-KYC service, through which the KYC process can be performed electronically with explicit authorization by resident. The Aadhaar e-KYC service provides an instant, electronic, non-repudiable proof of identity and proof of address, which helps further streamline the process of service delivery.

UIDAI has been aiding the process of financial inclusion and the Aadhaar Enabled Payments System has been put in place, would considerably simplify the process of disbursement of welfare funds by Government departments. The subsidy based programmes can now leverage the Aadhaar enabled bank accounts to transfer subsidies directly to the beneficiary accounts – a paradigm shift from the existing indirect mechanism of regulating and administering subsidies, which is prone to inefficiencies and leakage of Government funds. The Aadhaar Enabled payments have been rolled out in 51 districts on a pilot basis.

The Prime Minister has constituted a National Committee on Direct Benefit Transfers under his Chairmanship and an Executive Committee on Direct Benefit Transfers to give thrust to roll out a benefit transfer programme across the country, leveraging the Aadhaar platform.

Further, a common approach and a platform to enable successful transfer of subsidies across government schemes is being evolved with participation by all the stakeholders.



5. The thrust areas for 2013-14 have been sought from the all Subject Matter Divisions for undertaking studies under the Scheme of Socio Economic Research. A total number of 213 study reports have been placed so far on the web-site of the Planning Commission for wider use in research and planning development.

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 PM also sends suo-moto reports on contemporary economic issues having a bearing on public policy as per the prevailing national economic and business scenario. Most of the references received by EAC to PM are confidential and time bound. The advice rendered by the EAC has fed into the various policy interventions 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, an Expert Group has been set up 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;

**Chapter 4**  
**REVIEW OF PAST PERFORMANCE**  
**(during 2011-12 and 2012-13)**

**4.1 Review of Past Performance of Plan Schemes during 2011-12**

**4.1.1 Unique Identification Authority of India (UIDAI)**

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projecte d Outcome	Achievements	Reasons for variation
		BE	RE	Actual				
1.	<p>Unique Identification Authority of India (UIDAI)</p> <p><b>Objectives:</b></p> <p>(i) To issue Unique Identification numbers for every resident.</p> <p>(ii) To provide updating services.</p> <p>(iii) To provide robust, ubiquitous and cost effective online authentication services.</p> <p>(iv) To provide an Aadhaar platform and facilitate development of various Aadhaar enabled applications.</p> <p>(v) To aid financial inclusion</p>	1470.00	1200	1187.50	<p>1. Continue with Phase II and enroll 20 crore residents by March 2012</p> <p>2. Sustain the ecosystem for field level enrolment activities and enhancing the ecosystem to encompass authentication and updating activities.</p> <p>3. Conducting Proof of Concept studies on Updating, policy and process formulation and roll out of Updating services.</p> <p>4. Conducting Proof of Concept studies on Updating, policy and process formulation and roll out of Authentication services.</p> <p>5. Creation of IT infrastructure to cater to 20</p>	Annex-1	<p>1. Enrolment of 20 crore residents has been achieved.</p> <p>2. The ecosystem developed for carrying out the field level enrolment activities has been sustained and the ecosystem has been enhanced to include various stakeholders such as CSCs which could serve as permanent enrolment centers for carrying out enrolment/Updating activities.</p> <p>3. The proof of Concept studies for Updating services have been successfully conducted and based on the findings the Updating policy has been finalized and Updating services have since been rolled out.</p> <p>4. The Proof of Concept studies for Authentication services were conducted and all the components of the Authentication infrastructure have been firmed up. The authentication services have also since been rolled out.</p> <p>5. (a) The IT infrastructure to cater to 20 crore</p>	There is no shortfall

<p><b>Outcomes:</b></p> <p>(i) A single source of identity will remove the hassle of repeatedly providing identity documents for availing various services; will facilitate inclusion of the poor and marginalized and will provide migrants mobility of identity</p> <p>ii) The Aadhaar number would serve as PoA and PoI document.</p> <p>(iii) This will uniquely verify and authenticate the residents/beneficiaries.</p> <p>(iv) The various Aadhaar enabled applications would leverage the service delivery potential of Aadhaar and will enable better delivery of government welfare programmes and public services and save the exchequer from leakages of several crores.</p> <p>(v) Contributing to achieving Financial inclusion.</p>				<p>crore enrolments, selection of the Managed Service Provider (MSP) and approvals (EFC and Cabinet Committee)</p> <p>6. Facilitate development of Aadhaar enabled applications</p> <p>7. Construction of UIDAI Hqrs and Data Centers for UIDAI.</p>		<p>enrolments has been created.</p> <p>(b) The tender process for selection of Managed Service Provider (MSP) was completed and the MSP has since been engaged.</p> <p>(c) The appraisal of Phase III of the UID scheme by the Expenditure Finance Committee (EFC) and approval of the Cabinet Committee on UIDAI related issues was completed.</p> <p>6. UIDAI has undertaken interaction with the various Ministries/Departments and has commenced the preliminary work to facilitate development of the Aadhaar enabled applications. UIDAI has developed SRDH software which can be used as building blocks by the various Ministries/Departments</p> <p>7. UIDAI has engaged as Architect and Project Management Consultant. The Data center Service Providers for the Data Center Bengaluru and Data center Delhi/NCR have been selected. The preliminary work/ construction of UIDAI Hqrs and Data centers are in progress.</p>	
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**Annexure-I (Reference Para 4.2- Projected Outcome-UIDAI-2011-12)**

1. The issuing of UID number (Aadhaar number) will provide a single identity to every resident and also provide a platform for efficient delivery of services.
2. To test the workability of on line authentication and updation processes. Results served as essential inputs for the final software design, best practices for the authentication and updating processes.
3. IT infrastructure will undergird the implementation of Aadhaar and would store the demographic and biometric details of all the residents.
4. The Managed Service Provider (MSP) engaged would take over the operations of the CIDR and manage its operations and other technological components on a long term basis.
5. The various Aadhaar enabled applications would leverage the service delivery potential of Aadhaar and will enable better delivery of government welfare programmes and public services and save the exchequer from leakages.
6. Construction of permanent building and the Data centers will eliminate the recurring rental liability on exchequer.

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 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Modernisation of Office Systems  Renovation & Alteration  Renovation & Alteration of office premises including Committee rooms and procurement of office equipment, Purchase of heavy duty/ light duty modern equipment, Purchase of heavy duty/light duty modern equipment, photocopiers, paper shredder, binding machines, duplicators, Air conditioners, Water coolers, fridge, microwave oven, TV, computer consumables etc.	11.50	8.10	1.60		Better working environment.	Renovations and Alterations in Committee rooms, officers room/ division in various floors, renovation of toilets of various floors, electrical renovation of the corridors, procurement/ maintenance of furniture, providing Air conditioners, machine, TV, Fridge, hot case, Microwave oven, paper shredder machine and executing of other works on functional requirements for providing better working environment.	
<b>4.1.2(ii) Information Technology</b>								
2.	Modernisation of Office Systems  Information Technology  Procurement of hardware items like Computers, Laptops, Servers, printers, networking switches to secure network, data backup. CISCO based controller, fireproof Network Data Centre as a disaster management stand by system.	Plan Outlay 2011-12 (Rs. in crore)						
		BE	RE	Actual		Better working environment.	Out of allocated during the current financial year Rs. 1.00 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.	
		9.21	4.50	1.46				

#### 4.1.3 Plan Formulation, Appraisal and Review

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	<p><b>Plan Formulation, Appraisal and Review (50<sup>th</sup> Year Initiative for Planning)</b></p> <p>i) Preparation of State Development Reports (SDRs)</p> <p>ii) Mid-Term Appraisal (MTA) of States for the 11<sup>th</sup> Five Year Plan.</p> <p>(iii) Study reports on Citizen satisfaction with public services (gathering of user feedback neutrally to find out the effectiveness of public Services, Monitoring the programmes and taking corrective action in a short period of time.</p>	14.00	13.00	6.13	<ul style="list-style-type: none"> <li>Finalisation of SDRs</li> <li>Finalisation of Study reports containing trends in 13 monitorable indicators &amp; performance of flagship schemes in States and fiscal performance of States in the 10<sup>th</sup> &amp; 11<sup>th</sup> Plan period.</li> <li>Finalisation of Study reports on Citizen satisfaction with Public Services by agencies engaged by the State Governments</li> </ul>	<p>Preparation of respective SDRs.</p> <p>Preparation of MTA report.</p> <p>Preparation of study reports on public services.</p>	<p>SDR of Goa released.</p> <p>MTA Reports of Himachal Pradesh, Chhattisgarh, Manipur, Punjab, Assam, Madhya Pradesh, Meghalaya, Maharashtra, Andhra Pradesh, Kerala, Uttarakhand, West Bengal, Chandigarh, Daman &amp; Diu and Dadra &amp; Nagar Haveli were finalized.</p>	

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)		Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
	<b>“Modelling Work for Eleventh Five year Plan and beyond</b>			<p>i) Modeling Exercise for assessing Macro Economic Prospects during the Eleventh Plan &amp; beyond and a perspective plan for 10 years ending 2022.</p> <p>ii) 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.</p> <p>iii) 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.</p> <p>iv) 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.</p> <p>v) 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</p>	<ul style="list-style-type: none"> <li>• IEG – Financial Sector Modelling, Export Function, Inclusive Growth analysis in a Computable General Equilibrium Model, Capacity building and joint work.</li> <li>• IGIDR – A New Social Accounting Matrix (SAM) has been constructed.</li> <li>• Develop a computable General Equilibrium (CGE) Model of Indian Economy for policy analysis relevant for the Eleventh Plan and beyond.</li> <li>• NCAER – Brief presentation on the current and emerging macro - economic scenario in the country.</li> <li>• NIPFP-Macroeconomic policy simulation model with broad structures of the real sector, monetary sector, external and fiscal sector of the economy.</li> </ul>	<p>A Seminar was organized on Assessment of Macro Economic Scene for the 12<sup>th</sup> Five Year Plan Period and Beyond on 22<sup>nd</sup> March 2012. All Four institutes made presentations on Macro Economic Prospects for the 12<sup>th</sup> Five Year Plan period and beyond.</p> <p>In addition to above, these institutes have submitted and presented various papers during 2011-12.</p> <p><b>NCAER:</b></p> <ol style="list-style-type: none"> <li>i. Paper on Middle East Crisis and its impact on Macroeconomic Scene of India.</li> <li>ii. An Assessment of Macroeconomic Parameters for the formulation of 12<sup>th</sup> Five Year Plan.</li> <li>iii. Revised GDP forecast for the year 2011-12</li> </ol> <p><b>IGIDR:</b></p> <ol style="list-style-type: none"> <li>i) Paper on Policy options for 9% Growth during the 12<sup>th</sup> Five Year Plan using CGE Model.</li> </ol>	

				<p>sector, monetary sector, external and fiscal sector of the economy.</p> <p>vi) Updating the model on the basis of the current economic scenarios by incorporating the factors like impact of rising crude oil prices, poor monsoon, rising inflation, global economic crisis on the performance of the economy and also working out different scenarios like lower growth, lower current account balance, etc.</p>		<p>ii) Paper on Macro Economic Prospect for 12<sup>th</sup> Five Year Plan using CGE Mode.</p> <p><b>IEG:</b></p> <p>i) Forecast of Base Year for the Estimation of Macroeconomic Parameters for 12<sup>th</sup> Five Year Plan.</p> <p>ii) Forecast for 12<sup>th</sup> Five Year plan &amp; Perspective plan for 10 Years (2010-13 to 2021-22).</p> <p><b>NIPFP:</b></p> <p>i) Growth and Current Account Deficit in India for 12<sup>th</sup> Plan period.</p> <p>ii) Growth-CAD trade-off for 12<sup>th</sup> Plan and beyond.</p>
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Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
	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.		<p><b>Project Appraisal</b></p> <ul style="list-style-type: none"> <li>130 PPP projects with total investment of Rs.96,522 crores have been appraised. List enclosed as Annexure-I.</li> </ul> <p><b>Consultants</b></p> <ul style="list-style-type: none"> <li>Four Legal Firms have been engaged for review and vetting of the concession agreements received from various ministries, states and statutory entities in accordance with the guidelines for financial support to Public Private Partnerships (PPP) in Infrastructure and also proposals received for central sector PPP projects in accordance with the guidelines on formulation, Appraisal and Approval of PPP Projects. 106 documents have been vetted.</li> <li>Legal firms have been engaged for development of MCA for Storage Project and Hospital Project</li> <li>Preparation of MCA for School Education.</li> <li>Feasibility report on augmenting capacity of Modern Storage of Food grains in India.</li> <li>Preparation of Manual on Standards and Specifications on General Pool Residential Accommodation.</li> <li>Preparation of Model EPC Agreement for Highways.</li> </ul> <p><b>Training Programme</b></p> <p>Training Programme on PPP for Infrastructure held at IIM, Ahmedabad, April 18-23, 2011.</p>	Initiating Policies that would ensure public Private Partnerships.	As projected	

#### 4.1.4 UNDP Assistance for Capacity Development for District Planning

Sl. No	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	UNDP Assistance for "Capacity Development for District Planning"	9.17	9.17	7.52	<ol style="list-style-type: none"> <li>1. Organization of National Conference of all GoI - UNJPC stakeholders with focus on MTE roll out;</li> <li>2. Assessment of Capacity for District Planning of State Training institutions;</li> <li>3. Streamlining of planning database and its adoption at District and State levels in at least one state;</li> <li>4. Preparation of Gender sub-plans in 5 districts and integration in district plans;</li> <li>5. Establishment of National Resource Cell for district planning (NRCDP);</li> </ol>	<ol style="list-style-type: none"> <li>1. At least in 2 districts more than 3 line departments convergently implement flagship programmes as integrated in the district plans;</li> <li>2. District Planning guideline/ strategy documents are approved and guide the planning process in one State</li> <li>3. Training programmes on decentralized and inclusive planning for PRI/ULB/District officials/ TSG in at least 3 States;</li> <li>4. Change management pilots are implemented focusing on changes in attitudes, behavior and institutional practices in the context of</li> </ol>	<p>State level AWP's were approved. Funds were released based on the progress of the activities included in the AWP's. Major achievements were as under:</p> <ol style="list-style-type: none"> <li>1. Two day National Workshop of UNJPC programme conducted in December 2011 to develop shared understanding on the emerging and expected outcomes of the programme;</li> <li>2. As part of Change management exercise, rapid assessment exercise was completed in all the 7 states;</li> <li>3. All the 7 state governments have identified lead capacity building institutions for capacity development in district planning;</li> </ol>	<p>Funds were released based on the progress of the activities.</p>

				<p>6. Facilitation of Media advocacy on district planning through capacity building of media persons;</p> <p>7. Piloting of community monitoring system (PAHELI) in 7 districts for increased awareness on service deliveries;</p> <p>8. Finalization/ documentation of assessment Result on change management in 7 UNDAF States.</p>	<p>decentralized district planning;</p> <p>5. District plans being to address issues of inclusion (i.e.) gender, tribal and other issues of inclusion in at least 2 districts;</p> <p>6. Climate change adaption is introduced in district planning in 1 district;</p> <p>7. Decentralised district plans are prepared in keeping with state and national level guidelines in at least 7 districts (one district each in every UNDAF state);</p> <p>8. In at least 3 districts, govt. official/PRIs and community representatives are jointly monitoring more than one flagship programmes in the light of district plan.</p>	<p>4. A set of 5 modules for training of trainers on integrated district planning has been developed and feel tested;</p> <p>5. Initial support for a course on district planning was provided;</p> <p>6. Training modules on MDGs for district and block officials and elected representatives prepared</p> <p>7. District level workshops to orient and sensitise district level officers to enhance their capacities on preparation of gender sub-plans were conducted;</p> <p>8. PAHELI a community monitoring tool was piloted in 7 demonstration districts in UNDAF States.</p>	
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Madhya Pradesh, Uttar Pradesh, Assam and Arunachal Pradesh had been approved. Odisha had sent the proposal and grants in aid amounting to Rs.45 lakh had been approved for skill initiatives in Left Wing Extremism Districts.

- c. Proposal from grants-in-aids of Rs.10 lakh to Central Footwear Training Institute (CFTI) Agra, a society under MSME for skill training of youth belonging to marginalized sectors of society for two months in shoe upper closing was approved.
- d. A skill development proposal from Process-cum-Product Development Centre (PPDC), Meerut also a society and semi-literate youth of backward communities in sports goods cluster in Meerut in quality. Central and testing of rubber based sports goods etc. at total cost of Rs.17.00 lakh, was approved.

#### 4.1.8 Strengthening Evaluation Capacity in Government

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Strengthening Evaluation Capacity in Government	10.00	7.25	1.24	*Fifteen studies are prioritized by DEAC in 2011-12 Will be taken up by in-house or by outsourcing to empanelled research institutions		As per Annexure-I	As per Annexure-II
	To take up evaluation studies as prioritized by Development Evaluation Advisory Committee (DEAC) headed by Deputy Chairman, Planning Commission.							

\* (1)Rajiv Gandhi Gramin Vidyutkaran Yojana (RGGVY) (2) Command Area Development and Water Management Programme (3) Scheme of post Matric Scholarship for SC, ST & OBC students (4) Scheme of Special 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 in the States of Chattisgarh, Madhya Pradesh and Jharkhand (7) Navodaya Vidyalaya Samiti (NVS) (8) Evaluation of Teacher's Training Institutes (ETTI) (9) Micro Irrigation (10) National Highways under Public Private Partnership (PPP) (11) Evaluation study on 14 Developmental Programmes in 33 districts affected by Left Wing Extremism (LWE) (12) Evaluation study on Backward Region Grant Funds (BRGF) (13) Evaluation study on Total Sanitation Campaign (TSC) (14) Integrated Scheme on Oilseeds, Pulses, Oil Palm & Maize (15) Assistance from central pool of NE and Sikkim.

#### Annexure -I

##### Achievements :

- i) The evaluation study on RGGVY has been outsourced and the field works is in progress.
- ii) Evaluation study on Command Area Development and Water Management Programme has been outsourced.
- iii) The CEMC of evaluation study on scheme of post matric scholarship for SC, ST & OBC students has been constituted.
- iv) Draft report of evaluation of scheme of Special Assistance to Tribal Sub Plan (SCA to TSP) has been received.
- v) The Draft report of evaluation study on scheme of Assistance to Disabled Persons for purchase/ fitting of aids/ appliance has been submitted.
- vi) The field works of Targeted Public Distribution System in Chhattisgarh is on progress.
- vii) The works of evaluation of NVS has been undertaken in-house and the field works is in progress..
- viii) The works of evl study on Teacher's Training Institutes has been taken up in-house and field works is in progress..
- ix) Draft report of Micro Irrigation has been submitted.
- x) Process of outsourcing of evaluation of National Highways under PPP has been initiated.
- xi) Final report of evaluation study on 14 developmental Programmes in 33 LWE districts has been submitted.
- xii) Draft report of evaluation study on BRGF has been submitted.

- xiii) Final report of evl study on Total Sanitation Campaign (TSC) is on drafting stage.
- xiv) Final report of evl study on Integrated Scheme on Oilseeds, Pluses, Oil Palm & Maize has been submitted.
- xv) The study design of evaluation study on Assistance from Central pool to NE and Sikkim is in progress.

**Annexure -II**

**Name of the Scheme "Strengthening Evaluation Capacity in Government"**

**Reasons for Variations**

- i) Manpower constraint of PEO at various levels.
- ii) For outsourcing various component of evaluation work, the procedure laid down under GFP has to be followed (i.e. inviting quotations, examining technical bids and scrutinizing financial bids). All these require considerable amount of time and resources.
- iii) Due to technical reasons such as delay in submission of the report and its acceptance by the competent authority in the Planning Commission the funds could not be released to the agencies undertaken the work of evaluation studies in a stipulated time periods laid down in terms of references.
- iv) Frequent transfer of the officer/staff is also a concern to complete the task in a time bond manner.

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

Sl. No.	Name of the programme/	Plan Outlay 2011-12	Quantifiable
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4.1.9 Grants-in-aid to Institute of Applied Manpower and Research (IAMR )

	Name of the programme / scheme and Objective /Outcome	Outlay 2011-12 (Rs. in crore)						Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (during 2011-12 i.e. upto March 2012)	Reasons for variations
		BE		RE		Actual					
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan				
1.	Grants-in-aid to IAMR for Infrastructural facilities	5.70	7.71	5.70	2.76	5.70	2.76	Upgradation of IAMR infrastructure so as to expend its activities by modernizing its infrastructure, IT & Library facilities. To conduct research and evaluation studies of ITI and ATS of MHRD, enhancing rural non-farm employment, non-agriculture sectors, employment growth factors & pilot study on demand for engineering graduates.	By modernizing its infrastructure imports inputs to the policy makers of the government likely to increase. Evaluation studies completed in 2012.	The work related to development of infrastructural facilities of IAMR has already been initiated by CPWD. Evaluation studies prepared primary data for ATS of MHRD and for pilot study on demand for engineering graduates. Questionnaire prepared and Secondary data collected for enhancing rural non-farm, non-agriculture sectors and employment growth factors.	NIL.

1.12 Economic Advisory Council to the Prime Minister

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	<p>Economic Advisory Council to the Prime Minister</p> <p>To advise the Prime Minister on a range of issues, sending comments/reports etc. to the Prime Minister.</p>	2.39	3.09	2.12	<p>Advise and make recommendations to the Prime Minister on issues for which advice is sought by PMO.</p>	<p>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.</p>	<p>The Policy advice rendered by the EAC has fed into the policy interventions of the PM and PMO on a variety of issues.</p>	<p>There is no short fall.</p>



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

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Office of Adviser to the Prime Minister on Public Information Infrastructure & Innovations.	700	10.00	3.70	No quantifiable target as task of the office is qualitative & advisory in nature.	--	<p>1. E-panchayat pilot project for broadband connectivity has been started in Ajmer Distt. Of Rajasthan. The fund to the tune of Rs. 1.63 crore has been provided to DRDA, Ajmer.</p> <p>2. Industry, Clusters have been setup.</p> <p>3. Various state and Sectoral innovation councils have also been setup.</p>	--
	<p>To advise the Prime Minister on:</p> <p>1. To advise the Prime Minister on Roadmap and action Plan for this decade of Innovation.</p> <p>2. Broadband connectivity to Panchayats.</p> <p>3. Use of ICT in Railway.</p> <p>4. Use of ICT in the Justice System</p>							

**4.1.14 Office of Adviser to Prime Minister on Prime Minister's National Council on Skill Development.**

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Office of Adviser to PM on PM's National Council on Skill Development.	--	6.00	2.66	Since the Office of the Adviser to the PM on NCS D is a strategy and policy-making body, deliverables/ outputs cannot be quantified.	--	--	--
	NCS D works on initiatives addressing the following five key areas: 1. Structural & Policy interventions, 2. Funding, 3. State, Sector & Regional Focus, 4. Stakeholder participation and 5. Use of Technology							

4.1.15 Expertise for Planning Process - International Transport Forum

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	International Transport Forum	0.50	0.50	0.26	--	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.	----	----
	<p>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.</p> <p>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.</p>							

4.1.16 Expert Group on Transport Policy

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Expert Group on Transport Policy	3.00	1.61	1.26	--			
	1. A high level committee named National Transport Development Policy Committee (NTDPC) was constituted under the Chairmanship of Dr. Rakesh Mohan with the main objective to create a long term policy environment that encourages competitive pricing and coordination between alternative modes of transport in order to provide an integrated and sustainable transport system in the country.					NTDPC will make recommendations which would lead to formulation of National Transport Policy for the country.	----	----

4.1.17 National Rainfed Area Authority

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan-Outlay 2011-12 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations										
		BE	RE	Actual upto Dec., 12														
1.	<p>National Rainfed Area Authority (NRAA)</p> <p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>➤ NRAA shall be an expert body to provide the much needed knowledge inputs regarding systematic upgradation and management of country's Dry land and rainfed agriculture.</li> <li>➤ It shall be an Advisory, policy making and monitoring body to examine guidelines for existing/ formation of new schemes including all EAP in the rainfed areas.</li> </ul>	25.00	22.00	15.21	<ol style="list-style-type: none"> <li>1. To prepare a perspective plan and road map for holistic and sustainable development of rainfed framing areas.</li> <li>2. To evolve common guidelines for all schemes of different Ministries including EAPs.</li> <li>3. To coordinate and bring convergence within and among agricultural and wasteland.</li> <li>4. To identify rainfed areas and prepare watershed development programmes for integrated natural resource management, in consultation with States, focusing on multi-dimensional crop, livestock, horticulture, agri-pasture integrated systems and programmes for landless farming communities.</li> <li>5. To identify gaps in input supply, credit availability, dissemination of appropriate technology for development of rainfed areas.</li> <li>6. To develop plans/ programmes for capacity building of Centre/ State Govt. functionaries in rainfed areas.</li> </ol>	<p><b>Pilot Projects:</b></p> <p>Review and Monitoring of three pilot projects initiated in 2009-2010 and 2010-11 remained in progress during the year 2011-12.</p> <p><b>Bundelkhand Package:</b></p> <p>The progress of ACA released during 2011-12 under the Bundelkhand Package is as under:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2" style="text-align: right;">(Rs. in crore)</th> </tr> <tr> <th>State</th> <th>2011-12</th> </tr> </thead> <tbody> <tr> <td>Uttar Pradesh</td> <td>204.54</td> </tr> <tr> <td>Madhya Pradesh</td> <td>425.18</td> </tr> <tr> <td><b>Total:</b></td> <td><b>630.72</b></td> </tr> </tbody> </table> <p>Major emphasis on implementation of the package during the year 2011-12 was on field visits and discussions with State Govt. officials and other Stakeholders to review the progress and to monitor the implementation of the programme. During the year another Rs. 200 crore ACA was provided for drinking water in the rural areas of Bundelkhand region. A total of Rs. 630.72 crore was released during 2011-12 to the States of Uttar Pradesh and Madhya Pradesh.</p>	(Rs. in crore)		State	2011-12	Uttar Pradesh	204.54	Madhya Pradesh	425.18	<b>Total:</b>	<b>630.72</b>		
(Rs. in crore)																		
State	2011-12																	
Uttar Pradesh	204.54																	
Madhya Pradesh	425.18																	
<b>Total:</b>	<b>630.72</b>																	

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements
		BE	RE	Actual			
	<p><b>Objectives:</b></p> <ul style="list-style-type: none"> <li>➤ It shall specially focus on issues relating to landless and marginal farmers.</li> <li>➤ NRAA shall bring about convergence and synergy among the numerous ongoing programmes and shall advise, guide and monitor their progress.</li> <li>➤ NRAA shall cover all aspects of sustainable and holistic development of rainfed areas including appropriate farming and livelihood system approaches.</li> </ul>				<p>7. To Suggest modalities to strengthen National and State level institutions concerned with Rainfed/ Dry land areas.</p> <p>8. To set the research agenda including a critical appraisal of ongoing programmes and promote diffusion of required knowledge for integrated farming in rainfed areas to district and lower level authorities.</p> <p>9. To evaluate the effectiveness of completed watersheds and concurrent evaluation of ongoing programmes.</p>	<p><b>Research studies initiated in 2011-12:</b></p> <p>a) Monitoring and Evaluation Study on Effectiveness of artificial recharge of ground water programmes/ schemes/ projects in the Rainfed regions of Andhra Pradesh, Tamil Nadu and Karnataka.</p> <p>b) Study to Identify gaps in input supply, credit availability, dissemination of appropriate technology and other requirements relevant for improvement of productivity of crops in rainfed areas of (i) Andhra Pradesh and (ii) Maharashtra having substantial area under rainfed.</p> <p>c) Study to evaluate impact of Canal Irrigation on Ground Water Resources in Rajghat Canal Command Area, Madhya Pradesh.</p> <p>d) Study to Identify gaps in input supply, credit availability, dissemination of appropriate technology and other requirements relevant for improvement of productivity of field and horticultural crops in rainfed areas of Bundelkhand Region.</p> <p>e) Study on Ground Water Management in the Water Scarcity Areas in 13 districts of Western Rajasthan.</p> <p>f) Preparation of State specific technology Manual for Watershed Development in Rajasthan.</p> <p>g) Monitoring and Evaluation Study on effectiveness of artificial recharge of ground water programmes/ schemes/ projects in the rainfed regions of Madhya Pradesh, Rajasthan and Gujrat.</p> <p>h) Study to "Identify gaps in input supply, credit availability dissemination of appropriate technology and other requirements relevant for improvement of productivity of crops in rainfed areas of (i) Gujrat and (ii) Rajasthan having substantial area under Rainfed".</p> <p>i) Study on "Examining the Planning, Implementation and value for the Investment in Rain Water Harvesting under</p>	

					<p>MGNREGS in States of Gujarat and Rajasthan” was initiated during 2011-12 and technical and financial bids invited. The proposal for awarding the study was sent to Planning Commission however the same was not supported.</p> <p><b>Research studies completed/ in progress in 2011-12:</b></p> <ul style="list-style-type: none"> <li>a) Monitoring and Evaluation Study on effectiveness of artificial recharge of ground water programmes/ schemes/ projects in the rainfed regions of Maharashtra completed during 2011-12.</li> <li>b) Prioritization of Rainfed Areas in the country completed during 2011-12.</li> <li>c) Study on impact of high rainfall/ flood on ground water resources in the Krishna River Basin in the States of Andhra Pradesh, Karnataka and Maharashtra completed during 2011-12.</li> <li>d) Impact Evaluation Study for assessing the impact of NWDPRP Programme in five watersheds in Gujarat is in progress in 2011-12.</li> <li>e) Impact Evaluation studies for assessing the impact of NWDPRP programme in one district of Goa is in progress in 2011-12.</li> <li>f) Impact Evaluation studies for assessing the impact of NWDPRP in two watersheds in West Zone (Gujarat) completed during 2011-12.</li> </ul>	
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Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	National Rainfed Area Authority (NRAA)					<p><b>Capacity building:</b>  NRAA has undertaken 18 capacity building programmes through sensitization to Senior Officers/ Manager on emerging watershed paradigms and training on the preparation of Detailed Project Reports on Watershed to Middle and Junior Level Officer in the states. Capacity building workshops have also been conducted on various aspects of NRM, fringe forest management, etc. These capacity building trainings have been organized in different regions of the country viz. Manipur, Mizoram, Tripura, Sikkim, Pune, Noida(UP), Jamshedpur, Kolkatta, Bangalore, Bhopal, Dehradun, Thiruvananthapuram, etc. during 2011-12.</p> <p>NRAA also initiated the conduct of six training programmes at Dehradun, Kota, Udhagamandalam, Vasad, Chandigarh and Koraput by Central Soil and Water Conservation Research &amp; Training Institute (CSWCRTI), Dehradun to be held in April to May, 2012.</p> <p><b>Watershed Activities (2011-12):</b>  i) NRAA undertook the preparation of Livelihood guidelines for watershed projects both for assetless/ landless and Production System.  ii) The Common Guidelines for watershed development projects prepared in 2008 have been revised in 2011-12 after incorporating the comments/ suggestions of Central Ministries, NGOs, States and other Stakeholders and the same is in progress of printing.  iii) Draft Guidelines for use of Watershed Development Funds (WDF) have been prepared for watershed projects.  iv) NRAA is heading the Expert Group on Implementing MGNREGA on Watershed Platform during 2011-12.</p>		--



**4.1.18 Expert Group on Low Carbon Economy**

Sl. No	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2011-12 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual				
1.	Expert Group on Low Carbon Economy	2.00	2.00	--	--	The report Expert Group on Low Carbon Economy is being prepared for outlining the Roadmap of India for low carbon growth.	--	--

4.2 Review of Past Performance of Plan Schemes during 2012-2013 ( upto 31<sup>st</sup> December, 2012)

4.2.1 Unique Identification Authority of India (UIDAI)

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual Upto Dec., 11				
1.	<p>Unique Identification Authority of India (UIDAI)</p> <p><b>Objectives:</b></p> <p>(i) To issue Unique Identification numbers for every resident.</p> <p>(ii) To provide updation services.</p> <p>(iii) To provide robust, ubiquitous and cost effective online authentication services.</p> <p>(iv) To provide an Aadhaar platform and facilitate development of various Aadhaar enabled applications.</p> <p>(v) To aid financial inclusion</p>	1758.00	1350.00	818.44	<p>1. Commence the next phase of enrolment of 40 crore residents through multiple registrars.</p> <p>2. Develop and sustain an ecosystem for continued provision of authentication services</p> <p>3. Facilitate development of Aadhaar enabled applications</p> <p>4. Facilitate Aadhaar enabled payments in the 51 selected districts on a pilot basis</p> <p>5. Creation of IT infrastructure progressively to cater to enrolments</p>	Annex- II	<p>1. After the Cabinet Committee on UIDAI related issues accorded mandate for additional 40 crore enrolments to UIDAI, the enrolments in the next phase has commenced. The EFC has appraised phase IV of the UID scheme and the approval for funding Phase IV would be brought before the Cabinet Committee on UIDAI related issues in due course.</p> <p>2. UIDAI has put in place an elaborate mechanism for developing and sustaining the authentication eco system. The eco system comprises State Governments, Telcoms, banks etc. As of now, 49 agreements have been executed for registration of agencies for implementing authentication services (8 ASAs and 41 AUAs).</p> <p>3. UIDAI has set up an Aadhaar Enabled Applications Group to facilitate business process reengineering and development of various Aadhaar enabled applications across Ministries/Departments.</p> <p>4. The Aadhaar Enabled Payment System has been put in place. UIDAI is liaising with the various stakeholders and is facilitating Aadhaar enabled payments for the various Government of India schemes in the 51 selected Districts.</p>	There is no shortfall

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projecte d Outcome	Achievements	Reasons for variation
		BE	RE	Actual Upto Dec., 12				
	<p>Unique Identification Authority of India (UIDAI)</p> <p><b>Outcomes:</b></p> <p>(i) A single source of identity will remove the hassle of repeatedly providing identity documents for availing various services; will facilitate inclusion of the poor and marginalized and will provide migrants mobility of identity.</p> <p>(ii) The Aadhaar number would serve as PoA and Pol document.</p> <p>(iii) This will uniquely verify and authenticate the residents/ beneficiaries.</p>				6. Construction of UIDAI Hqrs and Data Centers for UIDAI		<p>5 The Managed Service Provider (MSP) has been on boarded and the infrastructure is being augmented progressively to cater to the anticipated enrolments.</p> <p>6. The construction of Data center buildings have commenced. Preliminary works are in progress with regard to construction of UIDAI Hqrs.</p>	There is no shortfall

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projecte d Outcome	Achievements	Reasons for variation
		BE	RE	Actual upto Dec., 12				
	(iv) The various Aadhaar enabled applications would leverage the service delivery potential of Aadhaar and will enable better delivery of government welfare programmes and public services and save the exchequer from leakages of several crores.  (v) Contributing to achieving Financial inclusion.							There is no shortfall

**Annexure-II (Reference Para 4.2.1- Projected Outcome-UIDAI-2012-13)**

1. The issuing of UID number (Aadhaar number) will provide a single identity to every resident and also provide a platform for efficient delivery of services.
2. The various Aadhaar enabled applications would leverage the service delivery potential of Aadhaar and will enable better delivery of government welfare programmes and public services and save the exchequer from leakages.
3. The pilot roll out of Aadhaar payments in the 51 districts would enable testing of the various parameters and provide the basis for implementing the Aadhaar based cash transfers directly to the beneficiaries of the various GOI schemes across the country.
4. IT infrastructure will undergird the implementation of Aadhaar and would store the demographic and biometric details of all the residents.
5. Construction of permanent building and the Data centers will eliminate the recurring rental liability on exchequer.

#### 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 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.12)				
1.	<b>Modernisation of Office System</b> <b>Renovation &amp; Alteration</b> Renovation & Alteration of office premises including Committee rooms and procurement of office equipment, Purchase of heavy duty/ light duty modern equipment, Purchase of heavy duty/light duty modern equipment.	11.00	4.10	0.43		Better working environment.	Civil and Electrical renovations & alterations in officers room/ division in various floors, renovation of toilets of various floors, procurement/ maintenance of furniture and executing of other works on functional requirements for providing better working environment.	There is no major short fall.
2.	<b>Information Technology</b> Procurement of hardware items like Computers, Laptops, Servers, Printers, fax, data card, Networking Switches to secure network, data backup. CISCO based controller, fireproof Network Data Centre as a disaster management stand by system. Procurement of photocopiers, paper shredder, binding machines, duplicators, air conditioners, water coolers, fridge, microwave oven, TV, computer consumables etc.	6.40	3.50	0.07		Better networking and faster communication system with advance safety measures	Out of allocated budget during the current financial year, approx. Rs. 91.67 lakh has been released to NIC for extending the facilities of (VoIP) to DGP's of paramilitary forces to all states/ UTs. The budget has been used for procurement of computers/ Laptops/ LJ, MFP, color LJ printer/ software assurance / SPSS software, Air conditioners, photocopier machine, TV, Fridge, Hot case microwave oven, paper shredder machine, AMC and other software/ hardware etc.	There is no short fall
<b>TOTAL</b>		<b>17.40</b>	<b>7.16</b>	<b>0.50</b>				

4.2.9 Plan Formulation, Appraisal and Review.

Sl. No.	Name of the programme/scheme and Objective/Outcome	Plan Outlay (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome			Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.12)		2012-13	2013-14	2014-15		
1.	<b>Plan Formulation, Appraisal and Review - 50<sup>th</sup> Year initiatives of Planning</b>	11.0	10.75	2.20			00.11			
i)	Preparation of State Development Reports (SDRs)				<ul style="list-style-type: none"> <li>Finalisation of SDRs</li> </ul>	Preparation of respective SDRs.		SDR of Madhya Pradesh released. Final installment of Rs.1,60,000/- released for the SDR of Puducherry.		
ii)	Mid-Term Appraisal (MTA) of States for the 11 <sup>th</sup> Five Year Plan.				<ul style="list-style-type: none"> <li>Finalisation of Study reports containing trends in 13 monitorable indicators &amp; performance of flagship schemes in States and fiscal performance of States in the 10<sup>th</sup> &amp; 11<sup>th</sup> Plan period.</li> </ul>	Preparation of MTA report.		Final Reports received in r/o Tripura and Nagaland for consideration. For Gujarat SDR, a decision has been taken to release an amount of Rs.733,819.00 as a final payment to the Agency.		
iii)	Study reports on Citizen satisfaction with public services (gathering of user feedback neutrally to find out the effectiveness of public Services. Monitoring the programmes and taking corrective action in a short period of time.				<ul style="list-style-type: none"> <li>Finalisation of Study reports on Citizen satisfaction with Public Services by agencies engaged by the State Governments</li> </ul>	Preparation of study reports on public services.		MTA Reports of Haryana, Karnataka, Mizoram, Sikkim and Delhi were finalized. The report has been finalized for the State of Karnataka. The release of second & Final installment of Rs.13.20 lakh is under process.		

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
	<b>Study on "Modelling Work for Eleventh Plan and beyond"</b>		To developing a macro economic 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. Modeling Exercise for assessing Macro Economic Prospects during the twelfth Plan and as well as a perspective plan for 10 years ending 2022.	NIPFP participated in seminar on Assessment of Macro Economic Scene for the 12 <sup>th</sup> Five Year Plan Period and Beyond on 22 <sup>nd</sup> March 2012 and was requested to revise the model incorporating the suggestions made during the seminar	Following the suggestions made by the Planning Commission during the seminar, NIREP submitted revised paper on Modeling Exercise for 12 <sup>th</sup> Plan Period and Beyond making necessary revision in the policy simulation model.	
	<b>High Level Expert Group (HLEG) on Universal Health Coverage.</b> -To define a comprehensive Strategy for the Twelfth Plan.		Final Report to be submitted by November 2011.	<ul style="list-style-type: none"> <li>Final copies of HLEG report submitted on 25<sup>th</sup> January 2012.</li> <li>Preparation of Model Transition Agreement.</li> <li>Preparation of Model ETC Agreement for Highways.</li> <li>Preparation of SBD for Highway contract.</li> <li>Feasibility report on augmenting capacity of Modern Storage of Food grains in India.</li> </ul>	The final report was submitted to Planning Commission and has been used as one of the inputs for the formulation of the Twelfth Five Year Plan Health Chapter.	

SL No.	Name of the programme/scheme and Objective /Outcome	Plan.Outlay 2012-13 (Rs. in crore)		Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
	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.			<p><b><u>Model Agreements</u></b></p> <ul style="list-style-type: none"> <li>• Printing of Model EPC agreement for Highways</li> </ul> <p><b><u>Project Appraisal</u></b></p> <p>95 PPP projects with total investment of Rs.66,226 crores have been appraised.</p> <p><b><u>Consultants</u></b></p> <ul style="list-style-type: none"> <li>• Three Legal Firms have been engaged for review and vetting of the concession agreements received from various ministries, states and statutory entities in accordance with the guidelines for financial support to Public Private Partnerships (PPP) in Infrastructure and also proposals received for central sector PPP projects in accordance with the guidelines on formulation, Appraisal and Approval of PPP Projects. 55 documents have been vetted so far.</li> <li>• Legal firms have been engaged for development of MCA for Distribution of Electricity and Sports Infrastructure Projects.</li> <li>• Preparation of MCA for Storage projects, School Education and Hospital projects.</li> <li>• Preparation of Model Transmission Agreement.</li> <li>• Preparation of Model EPC Agreement for Highways.</li> <li>• Preparation of SBD for Highway contracts.</li> <li>• Feasibility report on augmenting capacity of Modern Storage of Food grains in India</li> </ul>	Initiating Policies that would ensure time bound creation of world class Infrastructure, delivering services matching international standards that maximize the role of public Private Partnerships.	As projected	



**4.2.4 UNDP Assistance for Capacity Development for District Planning**

	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.12)				
1.	UNDP Assistance for "Capacity Development for District Planning"	13.16	6.59	2.73	<ol style="list-style-type: none"> <li>1. Technical support for developing/ improving District Planning guidelines in their specific context for 4 states;</li> <li>2. Establishment of National Resource Cell for district planning (NRCDP);</li> <li>3. Support for State training institutions for capacity building of master trainers;</li> <li>4. Streamlining of planning database;</li> <li>5. Development of Change management pilots in 4 UNDAF States;</li> <li>6. Preparation of Gender sub-plans and it integration in district plans in 7 districts;</li> <li>7. Strengthening of Media advocacy through capacity building of media persons;</li> <li>8. Conduction of community monitoring system (PAHELI) in 3 districts;</li> <li>9. Inculcation of result based management approach in planning, monitoring and implementation in pilot districts;</li> <li>10. Identification and mainstreaming of Climate change concerns in</li> </ol>	<ol style="list-style-type: none"> <li>1. In 5 districts, more than 3 line departments convergently implement flagship programmes as integrated in the district plans;</li> <li>2. Training programmes on decentralized and inclusive planning;</li> <li>3. Adequate planning database is in use at district level in 4 states;</li> <li>4. Change management pilots are implemented focusing on changes in attitudes, behavior and institutional practices;</li> <li>5. Decentralised district plans are prepared in keeping with state and national level</li> </ol>	<p>State level AWP's had been approved. Funds were released based on the progress of the activities included in the AWP's. The project has closed on 31<sup>st</sup> December, 2012.</p> <p>Major achievements are as under:</p> <ol style="list-style-type: none"> <li>1. Technical support provided for formulation, review and revision of district planning guidelines in 4 states;</li> <li>2. Based on the findings of rapid assessments done in 2011, change management pilots were developed;</li> <li>3. Community monitoring tool (PAHELI) piloted in 7 focus districts and national report released for replication and upscale;</li> </ol>	Funds were released based on the progress of the activities.

					decentralized planning in one state.	guidelines in at least 7 districts	<p>4. Gender sub-plan for 2012-13 prepared in 4 districts;</p> <p>5. National Resource Cell (NRCDP) established as an online repository of national and state legislations and good practices;</p> <p>6. Result based management interventions taken up in all the 7 UNDAF States;</p> <p>7. Technical support and facilitation was provided for the preparation of district plans in 6 districts;</p> <p>8. Process to strengthen media advocacy for integrated, inclusive and gender sensitive district planning has been completed in all the 7 UNDAF States;</p> <p>9. District Human Development Report in 1 district in Jharkhand completed.</p>
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#### 4.2.5 Western Ghats Secretariat

Sl. No	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/Timelines	Reasons for variations
	<p><b>Western Ghats Secretariat</b></p> <p>The objective of the Western Ghats Secretariat is to support the Western Ghats Development Programme(WGDP) / Hill Areas Development Programme (HADP).</p>	0.70	0.65	0.33	<p>The expenditure is incurred on the following items:</p> <ul style="list-style-type: none"> <li>• Salary</li> <li>• Office Expenses</li> <li>• Professional Services</li> </ul>	Western Ghats Secretariat is meant to support the WGDP/HADP	The Western Ghats Secretariat will continue during the implementation of WGDP/HADP	Earlier, the expenditure on the Western Ghats Secretariat was being met from the Special Central Assistance for WGDP. From 2011-12, the provision for this Secretariat is being made in the Demands for Grants of the Planning Commission.

4.2.6 Plan Accounting & Public Finance Management System

	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variation
		BE	RE	Actual upto Dec., 12				
1.	Plan Accounting & Public Finance Management System (PA & PFMS). Development of a MIS/DSS for Central Plan Schemes  Development of Management Information System/Decision Support System for Central Plan Schemes	180.00	79.11	16.58	<ol style="list-style-type: none"> <li>1. Information in public domain.</li> <li>2. Bank interface.</li> <li>3. State-wise allocation of budget under each Plan Schemes.</li> <li>4. Finalisation of detailed Project Report.</li> <li>5. Rollout of CPMS in four States- Punjab, Madhya Pradesh, Bihar and Mizoram for schemes; SSA/NRHM/ NAREGA/PMGSY</li> <li>6. Security audit of the web based application developed for CPSMC.</li> <li>7. Setting up of Data warehouse.</li> <li>8. Integration with treasury.</li> </ol>	<ol style="list-style-type: none"> <li>1. The scheme wise details of Gross Budgetary Support &amp; expenditure would be made available in public domain.</li> <li>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.</li> <li>3. This will enable the system to allow releases of 'less than or equal to' amount of Plan allocation of budget for each State under each scheme.</li> <li>4. DPR would help in finalizing the scope and requirements of the Project. It will also</li> </ol>	<ol style="list-style-type: none"> <li>1. A detailed roadmap including viewing protocols would be worked out for putting the system in public domain.</li> <li>2. The Banking interface is now functional with all public sector banks and major private banks. Process of integrating the Regional Rural banks has started and system has been integrated with two RRBs.</li> <li>3. Module in the system has been designed and put in operation wherein the Ministries upload State-wise allocation of budget for Plan Schemes for the CPSMS Portal.</li> <li>4. DPR of CPSMS submitted to Planning Commission with approval of the Project Implementation Committee.</li> <li>5. To capture releases and expenditure filing at each implementation level from State only upto District level. Initial action</li> </ol>	

					<p>delineate the roll out strategy under all schemes in all States/UTs.</p> <p>5. To capture releases and tracking of funds at each implementation level from state only up to district level.</p> <p>6. It is essential for the safeguard of the system from different risks in operation.</p> <p>7. This would provide support system and incorporation for implementation of just in time payment system.</p> <p>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, State-wise disbursements of funds. Reports will be shared with State Governments.</p>	<p>will start to capture releases and utilization upto District level.</p> <p>6. Redesigning of system to meet all the security requirement of application.</p> <p>7. The data warehousing requirement for establishment of dedicated data centre for CPSMS. NIC will give the assessment. .</p> <p>8. The treasury interface has been successfully piloted with Maharashtra and same is to be replicated in all other states.</p>	
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#### 4.2.7 New Initiative in Skill Development through PPP

	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Project ed Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.12)				
1.	New Initiative in Skill Development through PPP	8.00	1.60	0.34	Evolving policies/strategies for creating skilled manpower	500 million skilled manpower by 2022	<p>1. NSDCB held 1 meeting during the year in which various issues relating to skill development activities being undertaken by various ministries/institutions &amp; related issues including convergence of the initiatives by various organizations were discussed.</p> <p>a. Action Research Project by NGO 'Contact Base' for skill development of Tribal artisans in Madhubani District of Bihar has been completed.</p> <p>b. The project by Central Footwear Training Institute (CFTI) Agra, a society under MSME for skill training of youth belonging to marginalized sectors of society for two months in shoe upper closing completed.</p> <p>c. Four regional conferences on skill development were held at Daman, Agartala, Panchmari and Dehradun in the months of April and May 2012.</p> <p>d. A project for Employment Survey in collaboration with World Bank has been approved. The contribution of Planning Commission in the project will be to the tune of Rs.50.00 lakhs.</p>	

#### 4.2.8 Strengthening Evaluation Capacity in Government

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.12)				
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.	10.00	6.15	1.45	*Eighteen studies are prioritized by DEAC in 2012-13 will be taken up in-house or by outsourcing to empanelled research institutions		# See below	As per Annexure-II

\* (1) Rajiv Gandhi Gramin Vidyutikaran Yojana(RGGVY) (2) Command Area Development and Water Management Programme (3) Scheme of post-metric Scholarship for SC,ST & OBC students. (4) Special Central Assistance Scheme to Tribe Sub-plan (5) Scheme of Assistance to Disabled person for purchase/fitting of Aids/Appliance(ADIP) (6) Targeted Public Distribution System(TPDS) in State of Chhattisgarh, Madhya Pradesh and Jharkhand. (7) Navodaya Vidyalaya Samiti(NVS) (8) Evaluation of Teacher's Training Programme (ETTI). (9) Micro Irrigation (10) National Highways under PPP.(11) Evaluation study on Backward Region Grant Funds (BRGF) (12) Evaluation Study on Total Sanitation Campaign (TSC) (13) Assistance from Central Pool of NE and Sikkim. (14) Border Area Development Programme (BADP) (15) Mahatama Gandhi National Rural Employment Guarantee Act (MGNREGA) (16) Bundelkhand Package (17) Ujjawala (18) Direct Benefit Transfer

#### # ( Achievements)

i) The field works of evaluation study on RGGVY is in progress (ii) Field works of evaluation study on Command Area Development and Water Management Programme is in progress. (iii) The sanction of CEMC is awaited to outsource the work evl. Study on the scheme of post Matric Scholarship for SC/ST & OBC students. iv) The presentation study on Special Central Assistance to Tribal Sub Plan has been held and report is in finalization stage. (v) Final report of ADIP is under submission. vi) The field works of Targeted Public Distribution System in Chhattisgarh is on progress. (vii) Field works of evl study on NVS is in progress. (viii)Field works of evl study on Teacher's Training Institutes is in progress (ix) Final report of evaluation study on Micro Irrigation is under submission (x) Process of outsourcing of evaluation of National Highways under PPP has been initiated (xi) Final report of evl study on BRGF is on writing stage. (xii) Final report of evl study on Total Sanitation Campaign (TSC) is under submission (xiii) The design of evaluation study on Assistance from Central pool to NE and Sikkim state is in progress.

(xiv) The field works of evaluation study on BADP has been completed, data processing is in progress (xv) The evaluation study on MGNERGA has been outsourced and the field works is in progress (xvii) The design of evaluation study on Ujjawala is under preparation.

**Annexure -II**

**Name of the Scheme "Strengthening Evaluation Capacity in Government"**

**Reasons for Variations**

- i) Manpower constraint of PEO at various levels.
- ii) For outsourcing various component of evaluation work, the procedure laid down under GFP has to be followed (i.e. inviting quotations, examining technical bids and scrutinizing financial bids). All these require considerable amount of time and resources.
- iii) Due to technical reasons such as delay in submission of the report and its acceptance by the competent authority in the Planning Commission the funds could not be released to the agencies undertaken the work of evaluation studies in a stipulated time periods laid down in terms of references.
- iv) Frequent transfer of the officer/staff is also a concern to complete the task in a time bond manner.



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

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Outlay 2012-13						Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements (during 2012-13 i.e. upto Dec., 2012)	Reasons for variations		
		(Rs. in crore)											
		BE		RE		Actual							
1	2	3	4	5	6	7	8	9					
		Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan						
1.	Grants-in-aid to IAMR	5.70	0.15	5.58	0.15	4.34	0.00	i) Studies on rural non-farm employment in four selected states: (a) Gujarat, (b) Punjab, (c) Tamil Nadu and (d) Uttar Pradesh. ii) Studies on factors affecting employment growth in non-farm sector in selected states: (a) Tamil Nadu, (b) Uttar Pradesh and (c) West Bengal. iii) Studies on employment intensity of output: An Analysis of Non-Agricultural Sectors. iv) Studies on Evaluation of Apprenticeship training scheme of MHRD. v) Study on cluster development employment intensity of output in selected cluster of India. vi) Estimating the demand of graduate engineers in Andhra Pradesh, Punjab and Rajasthan State.	i) Studies on rural non-farm employment in four selected states: (a) Gujarat, (b) Punjab, (c) Tamil Nadu and (d) Uttar Pradesh. ii) Studies on factors affecting employment growth in non-farm sector in selected states: (a) Tamil Nadu, (b) Uttar Pradesh and (c) West Bengal. iii) Studies on employment intensity of output: An Analysis of Non-Agricultural Sectors. iv) Studies on Evaluation of Apprenticeship training scheme of MHRD. v) Study on cluster development employment intensity of output in selected cluster of India. vi) Estimating the demand of graduate engineers in Andhra Pradesh, Punjab and Rajasthan State.	Draft reports prepared which are under review.	NIL.		

4.2.10 Expertise for Planning Process

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.12)				
1.	Expertise for Planning Process	6.00	6.00	2.69	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.
	To enhance the technical expertise available to the Planning Commission through Experts and Consultants.							

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 2012-13 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.12)				
1.	Grants-in aid to Universities & Research Institutions for Training, Research and Institutional Development (Studies and Investigation in Planning Methodology)	2.10	2.09	1.51	On an average proposals for about 20 Research Studies and about 30 Seminar/Workshops are approved for sanction of grants-in-aid every year. Under the revised SER Guidelines (October 2009) thrust areas/topics as identified by different divisions for studies for 2010-11 have been invited through the website of Planning Commission and paper media to undertake the studies under the scheme.	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 programmes on development planning.	210 Research Studies and 20 Seminars/workshops were approved for grants-in-aid and reports of 8 ongoing studies were received.	There is no major short fall.
	Socio-Economic Scheme : To stimulate research on issues of economic/social development and need assessment which have a direct bearing on Plan formulation or implementation of policies, Plans and schemes of Government in the process of development and planning.							

4.2.12 Economic Advisory Council to the Prime Minister

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.12)				
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.	2.69	3.26	1.76	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.	There is no short fall.

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

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.12)				
1.	Office of Adviser to the Prime Minister on Public Information Infrastructure & Innovations.  To advise the Prime Minister on:  1 Roadmap and action plan for this Decade of Innovation. 2. Broadband connectivity to Panchayats. 3. Use of ICT in Railways. 4. Use of ICT in the Justice System	24.00	15.50	2.39	No quantifiable target as task of the office is qualitative & advisory in nature.	No quantifiable target on task of the office is qualitative and advisory in nature.	<ol style="list-style-type: none"> <li>1. E-Panchayat pilot project for Broadband connectivity has been started in Ajmer district of Rajasthan. The fund to the tune of Rs. 1.63 crore has already been provided to DRDA, Ajmer.</li> <li>2. OGPI, has been launched for providing a platform for government data.</li> <li>3. Industry clusters showing positive results of pilot innovations. Case studies by ISB, Hyd published.</li> <li>4. Two University clusters established.</li> <li>5. Concept of Innovation Space at Science Centres and Museums added to the 12<sup>th</sup> Five year Plan.</li> <li>6. India's first Anti-Drudgery Challenge conducted and 6 winners awarded.</li> <li>7. One MP one Idea Scheme launched with inputs from this Office.</li> <li>8. Office hosted two Global Innovation Roundtable 2011 &amp; 2012. Representatives from Govt. across the world participated as well as leading innovation experts.</li> <li>9. National Innovation Portal and Innovation Toolkit launched.</li> <li>10. 22 States and 25 Sectoral innovation councils have been set up.</li> <li>11. 5 design centres announced by M/o HRD based on inputs by this office. National Innovation Scholarship announced by M/o HRD based on the inputs by this office.</li> </ol>	--

4.1.14 Office of Adviser to Prime Minister on Prime Minister's National Council on Skill Development.

Sl. No.	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. In crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.12)				
1.	Office of Adviser to PM on PM's National Council on Skill Development.  NCS D works on initiatives addressing the following five key areas: 1. Structural & Policy interventions, 2. Funding, 3. State, Sector & Regional Focus, 4. Stakeholder participation and 5. Use of Technology	6.00	6.15	2.80	Since the Office of the Adviser to the PM on NCS D is a strategy and policy-making body, deliverables/ outputs cannot be quantified.	--	--	--

**4.2.15 Expertise for Planning Process - International Transport Forum**

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual Upto Dec. 12				
1.	International Transport Forum	0.50	0.50	0.29	--			
	<p>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.</p> <p>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</p>					<p>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.</p>		

4.2.16 Expert Group on Transport Policy

Sl. No.	Name of the programme/scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual upto Dec., 12				
1.	Expert Group on Transport Policy	3.00	3.00	---	--			
	1. A high level committee named National Transport Development Policy Committee (NTDPC) was constituted under the Chairmanship of Dr. Rakesh Mohan with the main objective to create a long term policy environment that encourages competitive pricing and coordination between alternative modes of transport in order to provide an integrated and sustainable transport system in the country.					NTDPC will make recommendations which would lead to formulation of National Transport Policy for the country.	----	There is no shortfall



4.2.17 National Rainfed Area Authority

Sl. No.	Name of the programme / scheme and Objective / Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables / Physical Outputs	Projected Outcome	Achievements (during 2012-13)	Reasons for variations
		BE	RE	Actual (upto Dec. 12)				
1.	<b>National Rainfed Area Authority Contingency and Compensatory agriculture Plan during drought / flood of 2012</b>	35.00	26.60	6.73		<p>Providing advisories / contingent plans to States and Nodal Ministries during drought/flood situations</p> <p>1. Breed improvement of livestock.</p> <p>2. Enhanced milk production. Establishment of BMC.</p> <p>3. Promoting complete feed block for livestock feeding.</p> <p>4. Soil and moisture conservation.</p> <p>5. Promotion of dual purpose varieties and fodder crops.</p> <p>i. 3000 ha of project area in two clusters one each in Raipur and Kanker District of Chhattisgarh.</p> <p>ii. 4500 ha of project area one each in Dumka, Palamau and Ranchi District of Jharkhand.</p>	<p>➤ The rainfall situation during monsoon of 2012 was continuously monitored and necessary advisories were periodically made to the States during the whole monsoon period.</p> <p>➤ Suitable contingency plans and advisories addressing agriculture and allied sectors during both drought and flood situations were developed and sent to the States / Nodal Ministries.</p> <p>➤ A comprehensive document on Contingency and compensatory agriculture production plans for droughts and floods in India – 2012 has been prepared and is being published.</p> <p>➤ The pilot project is being implemented since 2010 on livestock centric intervention for livelihood improvement in arid regions of Nagore district of Rajasthan for a period of 4 years.</p>	
2.	<b>Pilot Projects</b> (i) Livestock Centric Intervention for livelihood improvement in Arid regions of Nagore District (Rajasthan)							

	<p>(ii) Capitalizing Opportunities of Rice Fallow for sustainable livelihood development in the states of Chhattisgarh &amp; Jharkhand.</p> <p>(iii) Pilot Study on Management of Fringe Forest and Adjoining non-forest lands for ecological, water, food, livelihood security and sustainability of JFM programme in the States of Chhattisgarh, Gujarat, Maharashtra, Tamil Nadu, Tripura and Uttarakhand</p>					<p>a. 2400 ha of project area in Raipur East Forest Division, Chhattisgarh</p> <p>b. 4950.24 ha of project area in Sabarkantha (North) &amp; Sabarkantha (South) Forest Division, Gujarat.</p> <p>c. 4586.10 ha of project area in Aurangabad Forest Division, Maharashtra</p> <p>d. 1009 ha of project area in Vellore Forest Division, Tamil Nadu</p> <p>e. 6544 ha of project area in Kanchanpur Forest Division, Gumti Forest Division, Trishna Wildlife Sanctuary, Tripura</p> <p>f. 1231.76 ha of project area in Mussorie Forest Division, Uttarakhand.</p>	<p>The duration of the project is four years and the project is being implemented by Consortia Partners involving Department of Agriculture, State Agriculture Universities and NGOs to be selected by the State Nodal Agencies of Chhattisgarh and Jharkhand. The implementation of the Pilot Project remained in progress during the year 2012-13.</p> <p>The duration of the project is three years and the project is being implemented by Forest Development Agencies of the respective States. The project is in the advanced stage of implementation and is scheduled to be completed in March, 2013.</p>	
3.	<b>Capacity Building / Training</b>					<p>Enhancement of Capacity of Middle Level Officers of Department of Agriculture of the State Governments</p>	<p>Agriculture &amp; Horticulture Division of NRAA conducted two training programmes on Recent Production Technology of Kharif Crops at KVK Chitrakoot, UP and KVK Tikamgarh, MP.</p>	

						<p>Enhancement of Capacity of Senior / Middle Level officers of State Animal Husbandry Department.</p> <p>Animal Husbandry &amp; Fisheries Division of NRAA proposed to conduct training programmes for livestock integration for 10 states viz. Tamil Nadu, Andhra Pradesh, West Bengal, Assam, Karnataka, Maharashtra, Bihar, Jharkhand, Rajasthan &amp; Gujarat.</p>
						<p>Enhancement of Capacity of Middle / Junior Level officers of the State Government and other Stake holders.</p> <p>Watershed Development Division of NRAA has conducted three training programmes on watershed development, integrated farming systems under IWMP, water use management in the States of Bihar, Meghalaya and Orissa. Consultation meeting on piloting of consortium of state resource organization for the states of Orissa, Jharkhand and Rajasthan was organized at New Delhi.</p>
						<p>Enhancement of capacity of in-service senior / middle level officers of line departments of Eastern India and Central India.</p> <p>Forestry Division has organized two training programmes on 'integrated development of fringe forests and adjoining non-forest lands for sustainable rural livelihoods and poverty reduction' for the benefit of State Government employees of central and eastern India. Further two training programmes on 'linking NTFPs and Agro-forestry products with markets' for the benefit of State Government employees of central and eastern India were also conducted.</p>
4.	<b>Research Studies</b>					<p>Monitoring the progress of the following eight research studies initiated in 2011-12 remained in progress:</p> <p>a) Monitoring and Evaluation Study on</p>

							<p>Effectiveness of artificial Recharge of ground water programmes / schemes / projects in the Rainfed regions of Andhra Pradesh, Tamil Nadu and Kamataka.</p> <p>b) Study to Identify gaps in input supply, credit availability, dissemination of appropriate technology and other requirements relevant for improvement of productivity of crops in rainfed areas of (i) Andhra Pradesh and (ii) Maharashtra having substantial area under rainfed.</p> <p>c) Study to Evaluate Impact of Canal Irrigation on Ground Water Resources in Rajghat Canal Command Area, Madhya Pradesh.</p> <p>d) Study to Identify gaps in input supply, credit availability, dissemination of appropriate technology and other requirements relevant for improvement of productivity of field and horticultural crops in rainfed areas of Bundelkhand Region.</p> <p>e) Study on Ground Water Management in the Water Scarcity Areas in 13 Districts of Western Rajasthan.</p> <p>f) Preparation of State Specific Technology Manual for Watershed Development in Rajasthan.</p> <p>g) Monitoring and Evaluation Study on effectiveness of artificial recharge of ground water programme/ schemes/</p>
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							<p>projects in the rainfed regions of Madhya Pradesh, Rajasthan and Gujarat.</p> <p>h) Study to "Identify gaps in input supply, credit availability dissemination of appropriate technology and other requirements relevant for improvement of productivity of crops in rainfed areas of (i) Gujarat and (ii) Rajasthan having substantial area under Rainfed".</p> <p>i) Identification of extent of forest land based on the qualitative and quantitative assessment of the fringe forest lands and their productive status in 275 districts of the country' approved in January, 2011 remained in progress.</p> <p>Draft report of the following studies have been received and are being examined by the concerned subject divisions:</p> <p>a) Impact Evaluation Study for assessing the impact of NWDPRA Programme in five watersheds in Gujarat.</p> <p>b) Impact Evaluation studies for assessing the impact of NWDPRA Programme in one district of Goa.</p> <p>c) Preparation of State Specific Manual for Watershed Development for Tamil Nadu.</p> <p>d) Evaluation study on 'Milk Procurement Subsidy Scheme being Implemented by Karnataka State Since 2008' was received in NRAA a copy was submitted to Planning Commission.</p>
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4.2.18 Expert Group on Low Carbon Economy

	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.12)				
1.	Expert Group on Low Carbon Economy	2.00	2.00	0.02	--	The report Expert Group on Low Carbon Economy is being prepared for outlining the Roadmap of India for low carbon growth.	--	--

#### 4.2.19 Independent Evaluation Office

Sl. No	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.12)				
1.	Independent Evaluation Office	15.00	11.00	--	--	--	Establishment of Independent Evaluation Office is in the process. As a result, Expenditure incurred is nil.	

4.2.20 UNDP Human Development- Towards Bridging Inequalities

Sl. No	Name of the programme/ scheme and Objective /Outcome	Plan Outlay 2012-13 (Rs. in crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Achievements	Reasons for variations
		BE	RE	Actual (upto Dec.12)				
1.	UNDP assistance for project "Human Development- Towards Bridging Inequality"	4.50	3.50	---	<ol style="list-style-type: none"> <li>1. Five States technically and financially supported for preparation of State HDR's and one regional HDR</li> <li>2. Gaps in statistical systems for monitoring HD indicators at the national and State level identified and draft action plan prepared.</li> </ol>	<ol style="list-style-type: none"> <li>1. Proposal of 3 states approved and work initiated.</li> <li>2. Draft State HDR for Bihar prepared</li> <li>3. Bundelkhand HDR and Tribal HDR was identified under regional/thematic HDR</li> <li>4. Study on Gaps in statistical system conducted.</li> </ol>	<ol style="list-style-type: none"> <li>1. Bihar was supported technically and financially, Draft HDR is ready.</li> <li>2. Odisha was supported technically and financially for preparation of State's 12<sup>th</sup> five year plan</li> <li>3. Proposal received from Karnataka, Maharashtra &amp; Assam was approved and work initiated.</li> <li>4. Proposal from Delhi, Himachal Pradesh, Gujarat, Tamil Nadu, Nagaland under review</li> <li>5. Contract awarded to Sanket Development Group for undertaking Bundelkhand HDR and work has commenced.</li> <li>6. For preparing the Resource Book on Good Practices, contract has been awarded to Oneworld Foundation and the activity has commenced.</li> <li>7. Draft Base paper on Gaps in statistical system is under finalization. A consultation with experts in the Planning</li> </ol>	Delay in the initiation of the project



						<p>Commission was held on 20 Nov 2012 and comments were shared for incorporating in the report.</p> <p>8. Meeting held between Planning commission, MOSPI &amp; UNDP to work out joint activities to strengthen statistical system for better monitoring of HD outcome in May 2012</p> <p>9. Participated in the OECD Forum in August 2012 and displayed the reports/publication/research documents on human development in the country.</p> <p>10. NSC meetings: 2<sup>nd</sup> NSC meeting was held on 24 August 2012: with participation from 4 state govts. and MoSPI. 3<sup>rd</sup> NSC meeting was held on 14 December 2012 with MoSPI and 15 State Govt participatinig.</p>
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## Chapter 5

### FINANCIAL REVIEW

#### 5.1. Scheme-wise Plan Expenditure (Rs. in crore)

Ministry of Planning		2010-2011 Actual Expenditure	2011-2012 Actual Expenditure	2012-2013		
Scheme				Budget Estimates	Revised Estimates	Actuals upto Dec.2012 (% over BE 2012-13)
S. No	Revenue Section					
1.	New Initiative in Skill Development through PPP	0.05	0.61	8.00	1.60	0.34 (4.29%)
2.	National Rainfed Area Authority	--	15.21	35.00	26.60	6.73 (19.24%)
3.	Office of the Adviser to P.M on PIII	0.89	3.70	24.00	15.50	2.39 (9.94%)
4.	Office of Adviser to PM on PM's National Council on Skill Development	--	2.65	6.00	6.15	2.80 (46.66%)
5.	Modernisation of Office Systems (MOOS):					
	(i) Renovation & Alteration	1.26	1.35	8.00	3.60	0.41 (5.13%)
	(ii) Information Technology	1.00	0.16	1.60	0.50	0.06 (3.66%)
	Total -MOOS	2.26	1.51	9.60	4.10	0.47 (4.89%)
6.	Economic Advisory Council to the Prime Minister	1.61	2.12	2.69	3.26	1.76 (65.40%)
7.	Unique Identification Authority of India	172.61	941.54	1300.00	1100.00	709.52 (54.58%)
8.	Grants-in-aid to Universities and Research Institutions for Training, Research and Institutional Development	2.00	2.06	2.10	2.09	1.51 (72.02%)
9.	Expertise for Planning Process	2.09	2.68	6.30	6.30	2.98 (47.28%)
10.	50 <sup>th</sup> Year Initiative for Planning	6.03	--	--	--	--
11.	Strengthening Evaluation Capacity in the Government	3.35	1.24	10.00	6.15	1.45 (14.51%)
12.	Plan Accounting and Public Finance Management System	3.72	14.94	130.00	69.11	6.67 (5.13%)
13.	Grants-in-aid to I.A.M.R	5.50	2.76	0.15	0.15	--
14.	Expert Group on Low Carbon	--	--	2.00	2.00	0.02 (1.05%)
15.	Expert Group on Transport Policy	2.77	1.26	3.00	3.00	--
16.	High Level Committee on Financing Infrastructure	1.50	--	1.00	--	--
17.	Western Ghats Secretariat	--	0.38	0.70	0.65	0.33 (47.66%)
18.	Plan Formulation, Appraisal and Review	--	6.13	11.00	10.75	2.20 (20.03%)

## FINANCIAL REVIEW

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

(Rs. in crore)

Ministry of Planning		2010-2011 Actual Expenditure	2011-2012 Actual Expenditure	2012-13		
Scheme				Budget Estimates	Revised Estimates	Actuals upto Dec.2012 (% over BE 2012-13)
S.No	Revenue Section					
19.	Independent Evaluation Office	--	--	15.00	11.00	--
20.	UNDP Assistance for Human Development towards bridging Inequalities	--	--	4.50	3.50	--
21.	UNDP Assistance for Capacity Development for District Planning	5.16	7.52	13.16	6.59	2.73 (20.74%)
22.	UNDP Assistance for Support to Livelihood Promotion Strategies	1.32	--	--	--	--
<b>Total : Revenue Section</b>		<b>210.88</b>	<b>1006.31</b>	<b>1584.20</b>	<b>1278.50</b>	<b>741.91 (46.83%)</b>
<b>Charged</b>		--	--	--	--	--
<b>Voted</b>		<b>210.88</b>	<b>1006.31</b>	<b>1584.20</b>	<b>1278.50</b>	<b>741.91 (46.83%)</b>
<b>Capital Section</b>						
23	Unique Identification Authority of India Information Technology (i)Capital Outlay on Public Works (ii)Capital Outlay on Other General Economic Services	-- 95.80	0.24 245.75	1.00 457.00	-- 250.00	-- 108.92 (23.83%)
	Total UIDAI	95.80	245.99	458.00	250.00	108.92 (23.83%)
24.	Modernisation of Office Systems (MOOS): (i) Renovation & Alteration (ii) Information Technology	0.78 2.52	0.25 1.30	3.00 4.80	0.50 3.00	0.02 (0.60%) 0.02 (0.34%)
	Total -MOOS	3.30	1.55	7.80	3.50	0.04 (0.51%)
25.	Plan Accounting and Public Finance Management System	0.91	3.97	50.00	10.00	0.9.91 (19.83%)
<b>Charged</b>		--	--	--	--	--
<b>Voted</b>		<b>100.01</b>	<b>251.50</b>	<b>515.80</b>	<b>263.50</b>	<b>118.87 (23.05%)</b>
<b>Grand Total (Plan)</b>		<b>310.89</b>	<b>1257.81</b>	<b>2100.00</b>	<b>1542.00</b>	<b>860.78 (40.99%)</b>

5.2. Activity-wise Non-Plan Expenditure

(Rs. in crore)

		Activity-wise Non-Plan Expenditure				
Ministry of Planning		2010-2011 Actual Expenditure	2011-2012 Actual Expenditure	2012-13		
				Budget Estimates	Revised Estimates	Actuals upto Dec.2012 (% over BE 2012-13)
S.No	Revenue Section					
1.	Secretariat-Economic Services	0.31	0.30	0.49	0.42	0.26 (53.38%)
2.	Planning Commission/ Planning Board	58.12	58.53	63.24	61.47	49.06 (77.58%)
3.	Programme Evaluation Organisation	5.18	5.68	7.15	6.26	5.39 (75.33%)
4.	Departmental Canteen	0.36	0.36	0.45	0.45	0.36 (80.96%)
5.	Grants-in-aid to IAMR -Establishment	6.00	5.70	5.70	5.58	4.34 (76.20%)
	<b>Revenue :-</b>	<b>69.97</b>	<b>70.57</b>	<b>77.03</b>	<b>74.18</b>	<b>59.41 (77.13%)</b>
	Charged	--	--	--	--	--
	Voted	69.97	70.57	77.03	74.18	59.41 (77.13%)
	<b>Capital :-</b>					
	Charged	--	--	--	--	--
	Voted	--	--	--	--	--
	<b>Grand Total (Non-Plan)</b>	<b>69.97</b>	<b>70.57</b>	<b>77.03</b>	<b>74.18</b>	<b>920.19 (42.27%)</b>
	<b>Grand Total (Plan + Non-Plan)</b>	<b>468.19</b>	<b>1328.38</b>	<b>2177.03</b>	<b>1616.18</b>	<b>920.19 (42.27%)</b>

## FINANCIAL REVIEW

### 5.3. Object head-wise Classification

(Rs. in crore)

Ministry of Planning		2010-2011			2011-2012			2012-13								
Object head		Actual Expenditure			Actual Expenditure			Budget Estimates			Revised Estimates			Actuals upto Dec. 2012(% over BF: 2012-13)		
S. No.		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
01.	Salaries	10.98	49.75	60.73	19.41	51.12	70.53	30.54	56.06	86.60	27.39	54.79	82.18	20.09	45.82	65.91 (76.11%)
02.	Wages	0.01	0.20	0.21	--	0.24	0.24	0.14	0.25	0.38	0.13	0.25	0.38	--	0.21	0.21 (55.26%)
03.	Overtime Allowance	0.01	0.14	0.15	0.01	0.15	0.16	0.05	0.19	0.24	0.04	0.16	0.20	0.01	0.10	0.11 (45.83%)
04.	Medical Treatment	0.04	1.04	1.08	0.23	0.78	1.01	1.54	1.12	2.66	0.92	0.98	1.90	0.23	0.42	0.65 (24.44%)
05.	Domestic Travel Expenses	2.27	3.13	5.40	5.93	3.26	9.19	11.33	3.27	14.60	11.47	3.07	14.54	4.18	2.08	6.26 (42.88%)
06.	Foreign Travel Expenses	0.52	1.45	1.97	1.22	1.77	2.99	3.90	1.55	5.45	3.04	1.39	4.43	0.81	1.07	1.88 (34.50%)
07.	Office Expenses	19.25	5.75	25.00	29.23	5.15	34.38	120.19	5.90	126.29	71.99	5.27	77.26	20.61	3.68	24.29 (19.93%)
08.	Rent, Rates & Taxes	21.07	0.02	21.09	43.02	0.04	43.06	76.35	0.05	76.40	73.65	0.05	73.70	29.66	0.02	29.68 (38.85%)
09.	Publications	0.79	0.32	1.11	0.44	0.43	0.87	3.77	0.48	4.25	2.79	0.42	3.21	0.32	0.24	0.56 (13.18%)
10.	Other Administrative Expenses	22.82	0.95	23.77	193.62	0.84	194.46	452.02	1.08	543.10	336.42	0.98	337.40	204.04	0.67	204.71(45.18%)
11.	Advertising & Publicity	18.60	--	18.60	35.04	--	25.04	35.35	--	35.35	32.85	--	32.85	14.09	--	14.09 (39.86%)
12.	Professional Services	17.80	0.97	18.77	55.88	0.94	56.82	89.94	1.00	90.94	78.17	1.00	79.17	30.21	0.75	30.96(34.04%)
13.	Grants-in-aid	14.43	6.01	20.44	13.70	5.71	19.41	36.78	5.71	37.97	20.68	5.59	21.75	5.31	0.42	5.73 (15.09%)
14.	Contributions	0.24	--	0.24	0.26	--	0.26	0.30	--	0.30	0.30	--	0.30	0.29	--	0.29 (96.67%)
15.	Grants for creation of capital assets	3.92	--	3.92	2.18	--	2.18	3.05	--	3.05	1.55	--	1.55	--	--	--
16.	Grants-in-aid-Salaries	--	--	--	--	--	--	--	4.52	4.52	--	4.52	4.52	--	3.93	3.93 (86.95%)
17.	Other Charges	78.12	0.26	78.38	606.13	0.15	606.28	718.76	0.37	719.13	617.12	0.25	617.37	412.07	0.10	412.17(57.32%)
18.	Machinery and Equipment	50.17	--	50.17	225.43	--	225.43	457.00	--	457.80	223.50	--	223.50	109.63	--	109.63(23.95%)
19.	Major Works	49.84	--	49.84	26.07	--	26.07	58.00	--	58.00	40.00	--	40.00	9.24	--	9.24(15.93%)
	<b>Total</b>	<b>310.88</b>	<b>69.98</b>	<b>380.86</b>	<b>1257.81</b>	<b>70.56</b>	<b>1328.37</b>	<b>2100.00</b>	<b>77.03</b>	<b>2177.03</b>	<b>1542.00</b>	<b>74.18</b>	<b>1616.18</b>	<b>860.79</b>	<b>59.41</b>	<b>920.30(42.27%)</b>

#### 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 37 utilization certificates for **Rs. 4.072 crore** are pending against organizations/Non-government Organisations. There is unspent balance of Rs. 1.21 crore laying with High Level Committee on Infrastructure Financing.

**CHAPTER 6**  
**PERFORMANCE OF AUTONOMOUS ORGANISATION**  
**PERFORMANCE DURING 2011-12**  
**(For the period April 2011-March 2012)**

The details of the activities completed by the Institute during the year 2011-12 are as below :-

**I. Education and Training**

**1.1 Education**

S. No.	Name of the Course	Duration of the Course	No. of Participants
1.	Advanced Diploma in Human Resources Planning & Development (01.02.2011 to 31.10.2011)	09 Months	28 from different countries of Asia & Africa.
2.	Master, Degree Course in Human Resource Planning and Development (February 1, 2011 – January 31, 2012)	12 months	38 participants from different countries of Asia & Africa

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

**1.2 Training**

**International Participants**

S. No.	Sponsored by	Title of the Programme	No. of Participants	Remarks/ duration
1.	Ministry of External Affairs	Training Programme on Global Human Resource Management	24 participants from different countries of Asia & Africa was offered	01.06.2011 to 30.06.2011
2.	Ministry of External Affairs	Training Programme on Human Resource Planning and Development	33 participants from different countries of Asia & Africa was offered	12.07.2011 to 02.09.2011
3.	Ministry of External Affairs	International Training Programme on Manpower Research.	33 participants from different countries of Asia & Africa were offered.	01.12.2011 to 25.01.2012
4.	Ministry of External Affairs	International Training programme on Human capabilities	26 participants from different countries of Asia & Africa were offered.	01.03.2012 to 30.03.2012

2 Studies under Progress during the 2011-12.

S. No.	Sponsored by	Title of Study	Remarks
1	All India Council for Technical Education	National Technical Manpower Information System	Ongoing
2	Sponsored by Planning Commission	Evaluation of Apprenticeship Scheme of ATS/IIT under Director General of Employment and Training	Draft report submitted
3	Sponsored by Indian Council of Agricultural Research National Agricultural Innovation Project (NAIP).	Assessment of future human capital requirement in agriculture.	Draft report submitted
4	Sponsored by National Skill Development Corporation	Bridging the skill gap: Strengthening Skills and matching demand and supply of skills in India	Draft report submitted
5	Plan Study	Pilot Study on Demand for Engineering Graduates in selected states	Questionnaire prepared and primary and secondary data collection is going on
6	Sponsored by National Skill Development Corporation	Bridging the skill gap: Strengthening Skills and matching demand and supply of skills in India	Draft report submitted
7	Plan Study	Evaluation of Apprenticeship training scheme (ATS) of Ministry of Human Resource Development (HRD)	Secondary data collected
8	Plan Study	Enhancing Rural Non-Farm employment	Initiated
9	Plan Study	Employment Intensity of output: An analysis of selected Non-Agricultural Sector in the National Level	Initiated
10	Plan Study	Factors Impacting Employment Growth in the organized sector in selected States	Under preparation



## **IAMR PUBLICATION**

**Published from April, 2011 to March, 2012**

### **Policy Brief**

**Human Resources for Health: The crisis, The NRHM response and the policy options by Dr. T. Sundararaman and Ms. Garima.**

### **Manpower Journal**

1. Vol.45 No. 3 (Oct. – Dec., 2009)
2. Vol.45 No. 4 (Oct. – Dec., 2010) – under print
3. Vol.46 No. 1 (Jan.. – March, 2011) – under print

### **Reports**

1. India Human Development Report- 2011
2. Study on Assessment of Future Human Capital Requirements in Agriculture and Allied Sector, Sponsored by NIAP/ICAR: Report submitted to sponsor.
3. Bridging the Skills Gap: Strengthening Skills and matching demand and supply of skills in India, sponsored by NIAP/ICAR. Draft Report submitted.
4. Evaluation of ATS/ ITI study – DGE & T
  - (i) Evaluation of Apprenticeship Training Scheme (ATS), Directorate General Employment and Training (DGE&T) - Draft Report submitted.
  - (ii) Tracer Study on the outcome/ placement of Industrial Training Institute (ITI) pass out – Draft Report submitted.

### **Initiated**

1. Evaluation of Apprenticeship Training Scheme (ATS) of Ministry of Human Resource Development (HRD)
  - Questionnaires discussed with MHRD and four regional boards
  - Questionnaires finalized after pre-testing (BOAT Schedule-1, Establishment Schedule-2, Non-Implementation of ATS establishment Schedule-3, On-Roll trainees Schedule-4 & Tracer Study Schedule-5).
  - Field work initiated.
2. Enhancing Rural Non-Farm Employment
  - Faculty involved in the Literature review and other preparatory work.
3. Employment Intensity of Output: An analysis of Non-Agricultural Sector
  - Faculty involved in the Literature review and other preparatory work.
4. Factors Impacting Employment Growth in the Organized Manufacturing sector in selected states.
  - Faculty involved in the Literature review and other preparatory work.
5. Pilot study on demand for engineering graduates in selected states
  - Preparatory work for two selected states.

