



OUTCOME BUDGET 2014-2015

**Government of India
Ministry of External Affairs
New Delhi**

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EXECUTIVE SUMMARY

The mandate of the Ministry of External Affairs is to frame and conduct the foreign policy of the country in order to secure and further its fundamental security and strategic interests in the context of global politics and international relations. India's bilateral and multilateral relations with foreign countries are guided by the vision of furthering India's interests through a framework of international peace and cooperation. The relations include political, economic, trade, cultural and consular matters. In conduct of the country's foreign policy, the MEA Headquarters is assisted by its various Missions/Posts abroad, Branch Secretariats and Passport Offices in India and the Autonomous Bodies funded by it.

India has always been at the forefront of providing aid and assistance through technical and economic cooperation to other developing countries. Over the years, the Indian economy itself has become one of the major drivers of global growth. With the increasing recognition and strength of India in this important sphere of aid and assistance at global level, the Ministry's activities in undertaking developmental projects in other countries and training programmes for building human resources capacity of recipient countries has increased manifold. The global reach of India's technical and economic cooperation has also extended geographically and covers its immediate and extended neighbourhood and the countries in

South East Asia, Central Asia, Africa, the Pacific Islands and Latin America.

The proportion of MEA's budget devoted to its technical and economic cooperation programme has also been increasing over the years. The proposed Plan Budget of the Ministry constitutes around 34.62% of the total proposed budget of ₹ 14,730.39 crore for the financial year 2014-15. The proposed budget for the technical and economic cooperation programmes on the Non Plan side constitutes 30.10% of Ministry's total budget. The Outcome Budget of the Ministry spells out the outlays made on the country's technical cooperation programmes with various countries. It also focuses on steps towards improved delivery of public services like passport, visa and consular services as well as the Ministry's efforts towards purchase and construction of properties abroad in order to reduce the rental liabilities. The Outcome Budget, however, does not cover routine expenditure on establishment matters, such as, Salaries, Office Expenses, etc., and contributions of regular and mandatory nature such as those made to regional and international organizations of which India is a member.

The Outcome Budget document shows the outlays that have been earmarked for specific projects and the outcomes desired against them. It is a useful tool to measure the performance of

the Ministry in terms of the goals and objectives it has laid out for itself in implementing the foreign policy of India. It also helps in evaluating the correlation between the sums budgeted and the results expected.

Chapter I: Introduction

This Chapter highlights the functions of the Ministry, its goals, objectives and policy framework. It mentions about the organizational structure of the Ministry and the salient features of the budget proposed for the Financial Year 2014-15.

Chapter II: Outlays and Outcome

This Chapter elaborates the outlays and outcomes that the Ministry has proposed to make on the technical cooperation programmes with various countries during the financial Year 2014-15. It also mentions the steps being taken for improvement of consular, passport and visa related work as well Ministry's plan for improved property management both in India and abroad. The efforts of the Ministry towards public diplomacy, external publicity and have also been enunciated in this chapter.

Chapter III: Reforms and Policy Initiatives

This Chapter dwells on the significant progress achieved in some of the reforms and policy initiatives undertaken by the Ministry over the past few years.

Chapter IV: Review of Past Performance in 2012-13 and 2013-14

The performance of the Ministry in terms of the Outlays made in 2012-13 and 2013-14 has been brought out in this Chapter. It needs to be factored in that the technical cooperation programmes of the Ministry are executed in other countries. Measuring the output in quantifiable terms might be difficult at times because these outlays are made with the objective of creating goodwill for India in the recipient country and towards consolidating India's ties with these countries. Review of the factors leading to cost escalation and delay in completion of projects in the Outcome Budget has helped in better monitoring of the progress of projects.

Chapter V: Financial Review

This Chapter focuses on the financial position of the Ministry, particularly, with reference to the revenues generated by it. The various steps taken in the Ministry towards improving the internal financial procedures have also been elaborated.

Chapter VI: Autonomous Bodies

The outcome budget pertaining to the activities of the Indian Council for Cultural Relations (ICCR), Indian Council for World Affairs (ICWA) and the Research and Information System for Developing Countries (RIS) have been outlined in this Chapter.

CHAPTER I – INTRODUCTION

Functions

The functions of the Ministry of External Affairs have been laid down in the Government of India Allocation of Business Rules, 1961, as amended from time to time. The Ministry is entrusted with the task of formulating, implementing and managing the foreign policy of India. The dynamics of the foreign policy is determined primarily by fundamental security and strategic interests of the country and its developmental priorities. Under these parameters, the Ministry has been building and consolidating India's political, economic, trade, commercial, cultural and consular relations with other countries. These objectives are shaped into action through bilateral, regional and international consultations both at Headquarters and abroad. The Ministry has 183 Missions/Posts abroad which constantly engage with the host governments as well as regional and multilateral bodies to further the objectives of India's foreign policy. The Ministry has also set up specialized offices across the world, and regional passport and branch offices in India. The Ministry is also responsible for the work of the Indian Council of Cultural Relations and the Indian Council of World Affairs.

Goals, Objectives and Policy Framework

India's foreign policy goal is to ensure a peaceful and secure neighbourhood, cordial and balanced relations in all fields with

major powers and mutually beneficial partnerships with developing countries. Significant challenges of global dimensions face the country today, which require global efforts to combat them. Issues such as threat to peace and security including international terrorism, disarmament, environment, human rights, natural disasters, trade, technological self-reliance, reform of the international financial architecture and international organisations, food and energy security, etc., are where multilateral dimension of India's foreign policy comes into play.

The Ministry has to ensure that the foreign policy of the country is attuned to its core national values and priorities as well as evolving regional and global situations. The most important national priority is to secure an enabling environment to facilitate India's growth and development as a major advanced economy capable of meeting the developmental aspirations of its billion-strong population for rapid, sustained and inclusive socio-economic development of the country. To achieve these goals, it is imperative that there is peace and stability in the country's immediate and extended neighbourhood and an enabling environment that provides for a sustained and predictable basis for India's engagement with the international community for trade, access to natural resources, capital, and energy flows and technology.

The Ministry undertakes a proactive but balanced engagement at multiple levels – bilateral, regional as well as global with all the major powers. At the domestic level, the Ministry holds consultations with the other arms of the government, particularly the security and defence apparatus, the economic ministries, and also those dealing with human development and overseas Indians.

One of the essential and key elements of India's foreign policy has been technical and economic cooperation with other countries. India has never been a donor in the traditional sense on the international economic stage. However, India has always shared its technical expertise in building human resources capacity in other developing countries, training foreign personnel in India for educational and skill enhancements, undertaking development projects in partnership with recipient countries and extending aid in times of natural disasters. Such assistance has been extended through bilateral as well as regional and multilateral mechanisms. This role of India has been much appreciated by the recipient countries as well as regional and international organizations.

The Technical and Economic Cooperation programme of the Ministry encompasses virtually the entire spectrum of developing nations. Nearly **64.05% of Ministry's budget is devoted to Technical and Economic Cooperation with other countries**. The quantum of projects dealt under this programme and their geographical spread has been growing year to year. India's assistance to the neighbouring countries has been accorded most significant priority. In its extended

neighbourhood, India has embarked upon supporting infrastructure and development projects in Africa as prioritized by the African countries themselves.

An important public service rendered by the Ministry is in terms of passport, consular and other services to nationals residing inside India and outside through its various passport offices located in India and Missions/Posts abroad. The Ministry renders visa services to nationals of other countries visiting India. The Passport Seva Project launched by the Ministry has brought about a quantum improvement in the quality of passport services rendered to Indian nationals. The year 2013-14 saw the implementation of many innovative and citizen-centric initiatives such as the online facility for payment of passport fees, a premium SMS service and extension in the reach of mobile app-mPassport Seva.

The Foreign Service Institute (FSI) primarily caters to the professional training needs of Ministry's officers. FSI conducts the basic professional training for all the new entrants to the Indian Foreign Service as well as holds mid-career training programmes and refresher courses for serving officers and other officials of the Ministry. The FSI also conducts Professional Courses for Foreign Diplomats (PCFD) in which large number of diplomats from foreign countries participate regularly. The Institute has successfully established institutional linkages with counterpart institutions in other countries.

As an important arm of the Ministry for fostering India's external cultural relations, the Indian Council of Cultural Relations (ICCR)

works towards developing mutual understanding between India and other countries and promoting cultural exchanges with other peoples. The Indian Council of World Affairs (ICWA), as the think-tank of the Ministry, is devoted exclusively to the study of international relations and foreign affairs. The Research and Information System for Developing Countries (RIS) is also a think-tank mandated to function as an advisory body of the Ministry.

The Ministry undertakes the task of purchase of properties in India and abroad for use by its Missions/Posts as chanceries and residences. Construction projects for this purpose have also been taken up in many stations abroad.

Organizational set-up

The Ministry of External Affairs is headed by the External Affairs Minister. She is assisted in the discharge of her functions by a Minister of State for External Affairs. The Foreign Secretary oversees the functioning of the Ministry at the official level. Countries of the world have been divided in several regional groups which are assigned to various Territorial Divisions in the Ministry. These Territorial Divisions are responsible for the affairs pertaining to management of the bilateral and political

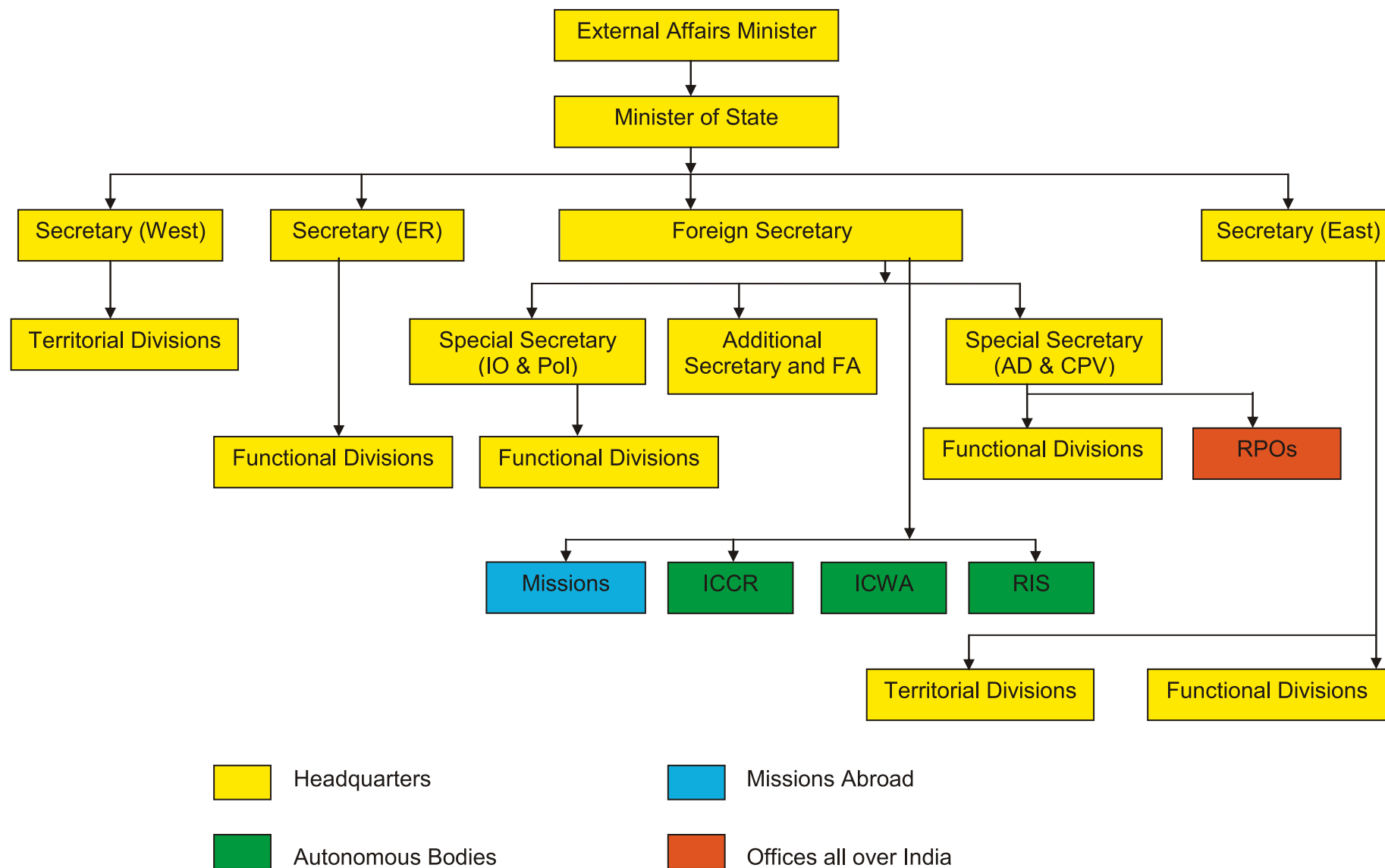
relations of India with all countries. There are also several function-specific Divisions in the Ministry. Functional Divisions look after Administration, Policy Planning, Development Partnership, Technical and Economic Cooperation, Investment, Trade and Technology Promotion, Energy Security, Multilateral Economic Relations, International Organizations, Regional Groupings, Press, Media Affairs and Public Diplomacy, Legal Issues, Protocol, Passport, Consular and Visa matters under the Ministry's jurisdiction. In addition, the Ministry oversees the work of the Foreign Service Institute, the Central Passport Organisation, as well as grants-in-aid institutions such as the ICCR, ICWA and RIS. The Embassies, High Commissions, Consulates and Permanent Missions to the United Nations and other multilateral organizations represent India abroad and work towards furthering the country's foreign policy goals.

Budget - Sectoral Allocation

The BE 2014-15 of the Ministry is ₹ 14,730.39 Crore. It is ₹ 3011.39 crore more than BE 2013-14 of ₹ 11,719 crore. It is ₹ 2936.74 crore more than the RE 2013-14 of ₹ 11,793.65 crore. The sectoral allocation of funds in the Ministry's BE 2014-15 (proposed) compared to that of RE 2013-14 follows.

Sectoral Allocation of MEA's Budget

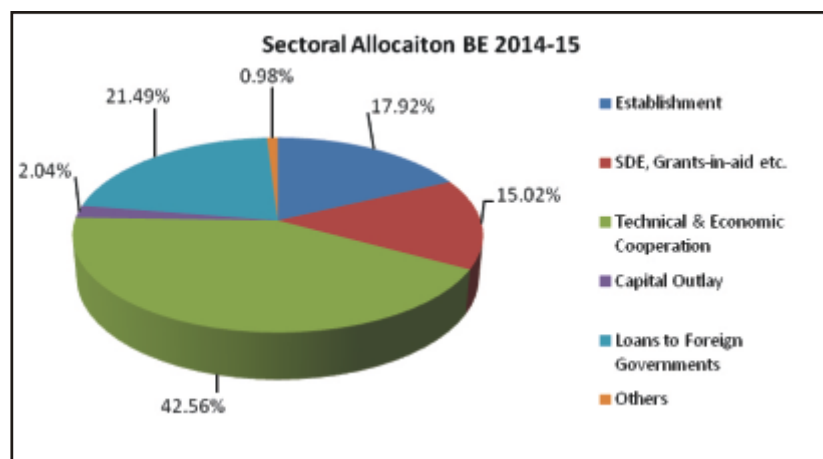
| Allocation (in ₹ Crores) | | |
|--|-----------------|--------------------------|
| Sectors | RE 2013-14 | BE 2014-15 (Proposed) |
| MEA Secretariat | 261.67 | 282.76 |
| Embassies & Missions | 1738.23 | 1832.31 |
| Passport & Emigration | 432.48 | 542.83 |
| Special Diplomatic Expenditure | 1420.00 | 1596.01 |
| Contributions to International Organisations | 299.23 | 417.59 |
| Grant to Institutions | 209.12 | 198.30 |
| Technical & Economic Cooperation | 5411.65 | 6268.81 |
| Capital Outlay | 270.00 | 300.00 |
| Loans to Foreign Governments | 1626.5 | 3166.01 |
| Others | 124.77 | 125.77 |
| Total Budget | 11793.65 | 14730.39 |
| Non Plan Allocation | 8993.65 | 9630.39 |
| Plan Allocation | 2800.00 | 5100.00 |
| Total Budget | 11793.65 | 14730.39 |
| Revenue Section | 9897.15 | 11264.38 |
| Capital Section | 1896.5 | 3466.01 |
| Total Budget | 11793.65 | 14730.39 |



Outcome Budget 2014-15

The budget of the Ministry for financial Year 2014-15 comprises of the following broad groups:

- Approximately 17.92% pertains to establishment costs i.e. expenditure on MEA Secretariat and Missions/Posts abroad as well as the expenditure on the overall establishment of the Central Passport Organisation;
- Nearly 15.02% pertains to obligatory expenditure; such as expenditure on SDE, mandatory contributions to international organizations of which India is a member, Grants-in-aid to institutions;
- Nearly 42.56% pertains to technical and economic cooperation with other countries;
- Approximately 2.04% on the Capital Outlay of the Ministry;
- Loans to foreign Governments comprise 21.49%; and
- Other expenditure approximately 0.98%



A large chunk of the budget of the Ministry is invested into technical assistance programmes in neighbouring countries and other developing countries. The principal beneficiaries of these programmes in 2013-14 (RE) and 2014-15 (proposed BE) are given below:

| (₹ in Crore) | | |
|---------------------------|----------------|-----------------------|
| Aid and Loan to Countries | RE 2013-14 | BE 2014-15 (proposed) |
| Bhutan | 4109.00 | 6074.00 |
| Afghanistan | 525.00 | 676.00 |
| Nepal | 380.00 | 450.00 |
| African Countries | 250.00 | 350.00 |
| Mongolia | 1.50 | 2.50 |
| Sri Lanka | 410.00 | 500.00 |
| Myanmar | 255.00 | 330.00 |
| Eurasian Countries | 25.00 | 40.00 |
| Bangladesh | 580.00 | 350.00 |
| Maldives | 168.00 | 183.00 |
| Latin American Countries | 5.00 | 30.00 |
| Others | 329.65 | 449.32 |
| Total | 7038.15 | 9434.82 |



CHAPTER - II - OUTLAYS AND OUTCOMES

India continues to be one of the major economies of the world and is expected to play a major role in global polity and economy. Our economic growth requires deepened economic engagement with the outside world at all levels: trade, labour, technology and ideas. India now has an increasing range of interests, which are anchored in different parts of the world and which stem from a wide range of factors: for instance, the need to secure energy and other vital natural resources; the imperative of maintaining open shipping lanes; the imperative of seeking investments and trade opportunities overseas; the need to secure trade access, and so on. We have benefited from our integration into the global economy since the 1990s and this engagement is only bound to grow as India actively pursues its interests in the world and remains ready to contribute within her capacity in international bodies.

India's foreign policy has a strong multilateral dimension with the country working closely with partners in international fora to tackle global challenges of today. Ministry plays its appropriate role in boosting mutual cooperation with emerging economies and taking steps to jointly respond to common challenges. The Ministry continues to focus on promoting technical cooperation with other developing countries. The economic growth at home has given the requisite encouragement to promote greater economic cooperation with other countries. It has also enabled

Indian enterprises to move into the markets of other countries and introduce their products and technologies in these markets. A higher budgetary allocation for technical and economic cooperation has been made in the Financial Year 2014-15.

The Ministry's outlay on technical cooperation is for undertaking projects to be undertaken in other countries. Smooth execution of these projects is dependent upon the internal political, security and economic developments in the beneficiary State. The conception and implementation of these projects is a long drawn out process. It begins with consultations with the beneficiary State to identify the project, the terms of the technical assistance, its financing and, thereafter, including a bilateral MOU/Agreement for its execution. The Ministry initiates steps to obtain the requisite approvals of the Competent Authority in India following prescribed financial rules. Work is awarded to the qualified bidder for executing the project. The Ministry also tries to build the capacity of the beneficiary State so that they could maintain and sustain the projects set-up with India's technical assistance after the completion of the project.

Plan Outlays

A small component of the Ministry's outlay is from Plan funds for some identified projects in Bhutan, Afghanistan, Myanmar and in India. These projects are appraised by the Expenditure Finance

Committee and approval of the Competent Authority is obtained thereafter.

Bhutan: India has invested in the construction of hydroelectric power plants in Bhutan which have provided a source of power to India through purchase. It has enhanced Bhutan's capacity to raise revenue and thus reduced its dependence on the financial assistance from India. Construction of Punatsangchu- I Hydroelectric Project (1200 MW), Punatsangchu II Hydroelectric Project (990 MW) and Mangdechu Hydroelectric Projects (720 MW) is in full swing. Construction of Kholongchuu HEP (600MW) and Bunakha HEP(180 MW) will commence in due course. Proposal for building five new hydroelectric projects in Bhutan has been made in the Annual Plan of 2014-15. The construction of the Dungsum Cement Plant in Bhutan has been completed and the plant will be commissioned soon.

Afghanistan: The construction of the 220 KV Transmission Line (202 Km) from Pul-e-Khumri to Kabul and a 220/110 KV substation at Kabul in Afghanistan had been completed before time in February 2009 and the project was commissioned in May 2009. At the request of Government of Afghanistan, India has undertaken to build 2 additional 220/110 KV sub stations at Doshi and Charikar as a part of this project. The total project cost has been estimated at ₹ 187 crore. The project is on the verge of completion. An amount of ₹ 126 crore has been allocated for the project in BE 2014-15. On-going projects in Afghanistan also include construction of the Afghan Parliament and restoration of Stor Palace.

Myanmar: The construction of the Kaladan Multimodal Transit and Transport Project in Myanmar commenced in 2010 with the award of the work. The project involves development of approximately 268 km of multimodal route from between India and Myanmar along the River Kaladan to provide an alternate route for transport of goods to the North East States of India. It envisages connectivity between Kolkata to Sittwe Port in Myanmar, between Sittwe and Palletwa in Myanmar using inland waterways through the Kaladan River, and from Palettwa to the Mizoram border by road. 80% work for Port and Inland Waterways Terminal (IWT) has been completed. Actual work of the road component is expected to commence in 2014-15. An allocation of ₹ 150 Crore has been made for the project in the BE 2014-15.

Nalanda: The establishment of the Nalanda International University in Bihar is also being funded from the Plan allocation of the Ministry. A total of 446 acres of land has been made available by the Bihar Government in Nalanda district for the project. Construction of compound wall to secure the allocated land is underway. The contract for the construction of buildings is expected to be awarded in the second half of 2014. An outlay of ₹ 100 crore has been made for the Project in BE 2014-15. Teaching in the Schools of Historical Studies and Environment Studies is expected to begin in the academic session 2014.

Non-Plan outlay on Technical Cooperation

A major portion of the Non-Plan Outlay of the Ministry will be made for the implementation of projects in the neighbouring

countries. A sizeable chunk of this assistance would be towards development, progress and prosperity in Bhutan. India's assistance to Afghanistan would be towards building the country's vital civil infrastructure, development of human resources and capacity building in the areas of education, health, agriculture and rural development. The Ministry would undertake the implementation of Small Development Projects in Nepal with greater involvement of the local communities. The outlay on India's assistance to Sri Lanka will have a major portion of it devoted to the mega project of building 50,000 houses for Internally Displaced Persons (IDPs) in Sri Lanka as part of its assistance for rehabilitation and reconstruction of Northern and Eastern parts of the country.

India-Africa partnership was further consolidated through implementation of India Africa Forum Summits decisions towards substantially enhancing India's aid and assistance to Africa. The outlays for 2014-15 will be for the implementation of the structured programmes finalized during these Summits focusing on capacity building and human resource development. Areas of cooperation include human resources, capacity building, agriculture, SME sector, science and technology, information technology and promotion of India-Africa trade and investment. This also includes the Pan-Africa e-network Projects (Tele-education and Tele-medicine components).

India provides an annual assistance of US\$ 125,000 to the Pacific Island Forum countries for their economic development

based on the priorities identified by these countries. The outlays proposed would include supplies of equipment and materials for social and economic programmes and for sustainable development initiatives in these countries. In South East Asia, cultural links with India have been reinvigorated through implementation of temple/ archaeological site restoration projects along with other projects promoting trade and economic cooperation.

Technical cooperation between India and the countries of Latin America would be sustained in the coming years. Countries of this region are beneficiaries under the ITEC Programme facilitating exchange of experts between India and the countries in the region. India is now setting up IT Centres in Ecuador, Costa Rica, Commonwealth of Dominica, Panama and Peru.

India has also come forward to respond to the humanitarian challenges faced by many countries in the wake of natural disasters. India has taken the lead in providing cash assistance and in dispatching urgently needed aid for disaster relief and extended rehabilitation support to the countries affected by natural disasters, as and when requested. Relief assistance of US\$ 2.5 million was pledged to Syria at the first Kuwait Conference held in January 2013. Out of this US\$ 2 million is proposed to be contributed to UN-SHARP.

A tabular depiction of the outcomes and outlays for 2014-15 follows.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|------------------------|--|---|-----------------|-------------|---|--|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Press and Media | Advertising & Publicity/Press Relations Programme XPR Section | Total arrangements to facilitate media related activities on behalf of the Ministry | 4.62 | | (i) Arrangements for accompanying media delegates with President, Vice President, Prime Minister and EAM on visits abroad ii) India-Arab League Media Symposium to be arranged at New Delhi iii) Arrangements made for familiarization visit of media delegates from Arab League States | Arrangements for the visit of foreign journalists/delegations to India. Proposed familiarisation trips of Journalists from ASEAN, SAARC countries, China, Afghanistan, Sri Lanka, Bangladesh, Central Asia, East European countries etc. | | Such familiarization visits will ensure a better understanding through first hand exposure to India's politics, foreign policy priorities, economy, culture, science and technology |
| | Collecting of news about External Affairs from Newspapers XPT Section | To monitor and circulate the news related to External Affairs. | | | i) Preparation of news clippings of major English and Hindi dailies and magazines emanating from Delhi/abroad and making it available on URL for use by Ministers, Officers of the Ministry and Indian Missions abroad.ii) News updates from print and electronic media viz Newspapers, Magazines through internet and TV news channels | | | |
| | Facilitation and coordination work for Foreign Media Personnel based in India XFM Section | J 'visa on assignment/ long-term extension for Foreign media based in India | | | 220- 250 | Issue of visa approvals in all eligible cases of Foreign Media Persons & family members, to facilitate their entry and stay in India on long term assignment | 1-3 weeks | Consultations with Indian Missions/ other GOI depts are involved, which may result in delay in isolated cases |
| | | Clearance in connection with | | | 80-100 | Issue of PIB accreditation for foreign journalists | | Final accreditation by PIB needs |

*Column 4(iii) relating to "Complementary Extra-Budgetary Resources" has been omitted as there is no such item in the Ministry's Budget.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------|--|-----------------|-------------|---|---|----------------------|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | accreditation of Foreign Journalists with Press Information Bureau (PIB) | | | | based in India to facilitate their functioning | | clerance from other departments. While no delay is anticipated from MEA, overall delay anticipated in isolated cases. |
| | | Processing of proposals for shooting documentary films in India by Foreign Producers& issuing clearances | | | 125-150 | Clarence of proposals for shooting of documentray films in India by Foreign Producers in coordination with other GOI depts | 1- 12 weeks | Needs consultations with several other GOI agencies, which may sometime result in delay, particularly in case shooting in restricted / sensitive areas is involved |
| | | Processing requests and issuing customs clearances for import of equipment by Foreign documentary filming crew | | | 150-200 | Issue of customs clearances for import of filming equipment by Foreign documentary filming crew to be reexported after filming, to facilitate filming | 1-4 days | No delay is anticipated |
| | | Facilitate filming by foreign documentary film producers by liaising and issuing NOC to other GOI departments | | | 50-60 | Facilitate filming by foreign documentray film producers by issuing NOCs for producers to other GOI departments e.g. ASI etc | 1-5 days | |
| | | Invitation/ authority letters for Foreign Media for important official events | | | | Arrange passes/ invitation for important official events including Republic Day for Foreign Media | ... | As & when required. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|--|-----------------|-------------|---|--|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | | personnel | | |
| | Office of the Spokesperson XMM Section | Dissemination of press information/media briefings on behalf of the Ministry | 2.8 | | | Dissemination of Press Releases, Media Advisories, Speeches & Joint Statements to media; Arrangements of regular press briefings and Joint Press Interactions in Hyderabad House during incoming visits of Heads of States and Government to India; Transcription of Press Briefings; Live streaming of MEA media briefings on dedicated MEA YouTube; Maintenance and updation of MEA's Social Media channels/platforms; Updation of MEA official website http://mea.gov.in Integration of Indian Mission's websites; Development of application software for mobile devices; Arrangements for PTI news scan service Alerting media regularly through SMS alert service about various media related events and uploading of press releases, joint statements etc.; Coordination/facilitati | | Continuous process |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|--|-----------------|-------------|---|---|----------------------|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | | on of pre-travel arrangements for media delegations accompanying VVIPs during their visits abroad; Supply of newspapers/periodicals to Officers and Sections of XP Division; Arrangements for translation and hosting of select MEA related documents in Arabic and Urdu. | | |
| | Policy and planning programme/monitoring and compilation of publicity budget for Missions abroad XPC Section | To monitor the Publicity Budget of Missions abroad and preparation of the action plan of XP Division | 0 | | | Subscription to and payment for India Africa Connect website maintained by M/s IANS, monthly subscription charges of the IANS News Service. Arrangements for concurrence of publicity budget by IFD for the use of Missions abroad. Preparation of Annual Action Plan of XP Division and compilation of Missions' Annual Action Plans | | Final payment to IANS for maintenance of website www.indiaafricconnect.in in April. Arrangements of concurrence of publicity budget by IFD for the use of Missions abroad. Preparations of Annual Action Plan of XP Division and compilation of Mission's Annual Action Plans. |
| | Administrative/accounts and procurement programmes XAD Section | Preparation of Vouchers and other Administration related correspondence | 0.58 | | | Preparation of vouchers, submission of the same with O/o COA for preparation of cheques & their disbursement, | | Establishment expenses |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15**(₹ in Crore)**

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|------------------------------|--------------------|-------------------|-------------|--|-----------------------------|-------------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | | appropriation and budgeting | | |
| | Total | | 8.00 | | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------------------|---------------------------|--|-----------------|-------------|--|---|----------------------|----------------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Public Diplomacy | PAV Section | Effective Projection of India abroad through Audio-Visual publicity. | 6.35 | | We have an MOU with M/s PSBT to produce documentary films for MEA against an grant in of Rs. 8,00,00,000/- over a five year period i.e. April 2011, to March, 2016. Under the MOU, M/s PSBT has to submit at least 31 documentary films based on the themes provided. The films would be HD format. Apart from these individuals proposals on different topics are also approved for making films. Music CDs, Bollywood films are also procured. Documentaries are copied and supplied to Missions as per requirement. | Documentaries on various subjects, which would substantively project India's cultural heritage and the achievements in the field of science and technology, promoting foreign investment in India, Traditional handicrafts, tourism, women empowerment innovation etc. will be commissioned. With the advancement of technology, these films are commissioned in the HD format with shorter and longer version for uploading on You Tube, facebook etc. Dispatch of 35 MM prints of mainstream Indian Cinema and a selection of 17 Hindi films in DVD format for our Missions/Posts abroad for screening in various film festivals etc. Commissioning of customised packs of popular film music and instrumental music CD's for dissemination . | Ongoing | |
| | India Perspectives | Publicity Related Activity For | 6.00 | | To spread awareness about India and its | To Spread awareness about India and its | Bi-monthly Issue | Bi-monthly issues of India |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|--|-----------------|-------------|---|--|---|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | Presenting India's Image Abroad | | | activities through reaching out to the widest cross-section of readers abroad through the magazine and by making it accessible online through various website. | activities through bi-monthly India Perspectives magazine with in India and Mission/Post abroad. And e-zine version of IP magazine uploaded on website in all languages. | | Perspectives in 14 languages including major foreign languages. |
| | PMS Section(Public Diplomacy Material & Supply) | Correct reflection of India's image through print medium | 9.00 | | Purchase of various coffee table books, general books approved by 32 nd and 33 rd Book Purchase Committee. It is proposed to schedule 32 nd and 33 rd Book Committee during 2014-15. Set of 8 booklets, Coffee Table Book: "India and the Great War" and Coffee Table Book: "Indian Army on the Western Front". | Projection of India's image through books & publications. | Scheduled to be printed during FY 2014 - 15 | |
| | POR Section (Public Diplomacy outreach) | Projection of India/ Indian foreign Policy in the States through Distinguished Lecture Series interaction with media think-tanks Institutions and Universities both within India and abroad, conferences and | 1.97 | | Division will be handling quite a number of delegations from abroad. Since POR is on the social media the public outreach is now reaching a majority of the civil society. Division is targeting potential think-tanks/institutions/Organisations. | Division intends to achieve the desired objectives of Outreach activities. There will be sizeable increase in the number of visits as compared to previous years as POR is also on the social media. | All Outreach activities are time bound by nature and all deadlines will have to be met. | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------|---|-----------------|-------------|---|--|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | seminars. | | | | | | |
| | Digital Diplomacy | Creation of a new Public Diplomacy website, maintenance of website and content generation | 0.03 | | To engage the younger generation on digital new media such as facebook, Twittter, Youtube as well as an interactive website | To reach audience in India and abroad and harness India's soft power | | |
| | PAD Section | Preparation of Vouchers and other Administration related matters.& prep of Tax Deduction at source. | 0.65 | | Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement. Appropriation & Budgeting keeping a tab on the budget of the Division | Preparation of vouchers, Submission of the same with O/0 COA for preparation of cheques & their disbursement | Everyday | |
| | Total | | 24.00 | | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|--|-----------------|-------------|--|---|--|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| CPV | Central Passport Organisation and passport, visa and consular related activities in Missions/Posts abroad. | 1.Capacity enhancement of Passport Seva with a view to issue 9.5 million passports through POs and Missions/Posts abroad. | | | Establishing of at least 10 Passport Seva Laghu Kendras (PSLKs) out of the committed 16 PSLKs and additional 5 PSKs. | 10-15% enhancement would be achieved in receipt of Passport related applications. | No timelines as consultation/ approval of multiple entities involved. | NA |
| | | 2. Strengthening of PMU. (physical) | 3.69 | | Recruitment of at least 10 technical personnel for PMU on permanent basis. | Will strengthen Strategic Control Team. | Five tech personnel recruited on temp basis. No timelines could be set as approval of multiple entities involved. | N.A. |
| | | 3. Integration of Missions/Posts with PSP system and other e-governance MMPs like UIDAI/Adhar, CCTNS, e-Migrate; co-opting CSC network. | 11.19 | | Technical issues to be addressed. Implementation after pilot testing. | After integration of Missions/Posts into PSP System, global view of the entire Passport issuance system would be available to the various stakeholders of Passport related services. | No timelines could be set as approval of multiple entities involved. | NA |
| | | 4 (a). Enhancement of passport Seva Application functionality such as(i) Nagaland & J&K PV module(ii) Finger print matching (iii) PV payment module for billing, | 3.54 | | Consolidation of additional business functionalities. | Consolidation of additional business functionalities would help Ministry to deliver all Passport related services to citizens in a timely, transparent, more accessible and reliable manner. It would also increase security features | Actual implementation time would depend on various technical factors and financial approvals. It would be | NA |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------------|--|-----------------|-------------|--|--|---|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | (iv) New Module to provide additional services like Passport surrender certification (v) Incentive Report - phase 2 changes(vi) New module to handle old data where Passport information is not available in PSP and(vii) Issuance of POE/NORI/ Other Booklets. (viii) Other Misc. services. | | | | of the Passport issuance system. | completed within six months after study and pilot testing. | |
| | | 4(b) e-Passport readlines. | 0.00 | | Implementation road map has been prepared. | e-Passport programme would be implemented as per ICAO compliance in due course. | N.A. | N.A. |
| | | Provision for printing of passport booklets at India Security Press, Nashik. | 210.00 | 0 | 1.2 Crore passports and other travel documents are to be issued. | i) To meet the shortfall of Rs.176 Crore in FY 2013-14 in procuring passport booklets due to under-allocation of funds. ii) To fully meet the increasing demand for passports from the general public. | One Crore passports to be issued by RPOs and 20 Lakh by Indian Missions/Posts abroad. | i) Non-allocation of required funds by Finance ii) During FY 2013-14, only Rs. 155 Crore allocated against previous year's BE of Rs. 300 Crore. |
| | Information Technology 01.99.13 | Provision of machine readable printers and personalisation of passports. | 150.00 | 0 | 1. Purchase new passport personalization machines. 2. Cost of consumables for personalisation of passports. 3. Printing of passports at CIPPS. | Printing of secured travel documents in compliance with ICAO mandatory norms | i) Finalising contract by June, 2014. ii) Procurement of printers to print 2 million passports in FY 2014-15. | i) Non-allocation of required funds ii) Delay in finalization of tender for procurement of printers. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

[illegible]

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|---------------------------|--|--|-----------------|-------------|---|--|-------------------------|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Aid to Bangla-desh | Conversion of \$200 million to Grant | Conversion of \$200 million to Grant | 162.28 | | Conversion of \$200 million to Grant | Out of 4 tranche, 3 tranche have been released | Last tranche | |
| | Hindi Language Department at Dhaka university | Construction of a Department for Hindi and other Indian languages in the Dhaka university | 1.17 | | Construction of a Department for Hindi and other Indian languages in the Dhaka university | Work order issued on 30.03.2014 | Under implementation | |
| | Restoration of sewage system, Kumudini | construction of sewage system at the Kumudini Complex at Mirzapur, Tangail | 1.55 | | construction of sewage system at the Kumudini Complex at Mirzapur, Tangail | Tender awarded, project under implementation since 15.7.2013 | | |
| | Small Development Projects (SDP) | Small Development Projects | 31.92 | | Small Development Projects | FS has accorded administrative approval | Under Process | |
| | Manipuri Cultural Complex in Kamal ganj Maulavibazaar PACKAGE 1 | construction of a Manipuri Cultural Complex in Kamalganj, Moulvibazar | 1.26 | | construction of a Manipuri Cultural Complex in Kamalganj, Moulvibazar Package 1 | Tender awarded, project under implementation | Under implementation | Project cost is Tk.3,01,86,758/- [ROE Re.1 = Tk.1.2777 May 2014] |
| | Sadhu Bhaban at Durgabari Mandir, Mymensingh | Sadhu Bhaban at Durgabari Mandir, Mymensingh | 0.15 | | Sadhu Bhaban at Durgabari Mandir, Mymensingh | Work order issued 03.03.2014 | Under implementation | |
| | Construction of Memorial Hall , (Quarter cum shelter for monks) Jessore | Construction infrastructure project for .66 crore Rupees. | 0.34 | | Memorial Hall. | contract awarded on 10.3.2014 | sanctioned on 10.3.2014 | |
| | Construction of Manipuri Cultural Complex and supply of furniture, equipment etc., at Kamalganj, Maulvibazar – | Construction of Manipuri Cultural Complex and supply of furniture, equipment etc., at Kamalganj, Maulvibazar – | 0.41 | | Construction of Manipuri Cultural Complex and supply of furniture, equipment etc., at Kamalganj, Maulvibazar – PACKAGE-2 | Under Process | Under Process | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|---|-----------------|-------------|---|---------------------------------|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | PACKAGE-2 | PACKAGE-2 | | | | | | |
| | Construction of 12 room block of School building or a girls' hostel, Narail | Construction of 12 room block of School building or a girls' hostel, Narail | 1.40 | | Construction of 12 room block of School building or a girls' hostel, Narail | Under Process | Under Process | Awaiting MEA's approval on the project at Tk.33785384.4 |
| | Culvert Construction and road maintenance, Jamalpur Gandhi Ashram Road | Culvert Construction and road maintenance, Jamalpur Gandhi Ashram Road | 0.07 | | | Under process | | |
| | Conservation of 3 Manipuri Temples in Sylhet | Conservation of 3 Manipuri Temples in Sylhet | 0.21 | | Conservation of 3 Manipuri Temples in Sylhet | Under Process | Under Process | |
| | Recording Studio at Music Department, Dhaka University | Recording Studio at Music Department, Dhaka University | 0.25 | | Recording Studio at Music Department, Dhaka University | Under Process | Under Process | |
| | Limb Fitment camp | Limb fitment camp for Savar victims | 0.52 | | Limb fitment camp for Savar victims | Detailed proposal under process | | |
| | Establishing a Braille press and a vocational training centre for the blind in Mirpur, Dhaka | Establishing a Braille press and a VTC for the blind in Mirpur, Dhaka | 0.45 | | Establishing a Braille press and a VCT for the blind in Mirpur, Dhaka | Under Process | | |
| | Maritime arbitration, legal fees etc | | 2.39 | | | Under Process | | |
| | Construction of new building for orphan children at RK Mission, Comilla | Construction of new building for orphan children at RK Mission, Comilla | 0.26 | | Construction of new building for orphan children at RK Mission, Comilla | Under Process | | |
| | Construction of a | Construction of a | 6.23 | | Construction of a state-of- | Under Process | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|--|-----------------|-------------|--|----------------------------------|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | state-of-the-art India-Bangladesh Cultural Complex in Dhaka | state-of-the-art India-Bangladesh Cultural Complex in Dhaka | | | the-art India-Bangladesh Cultural Complex in Dhaka | | | |
| | Construction of Rabindra Academy within the premises of Kuthibari | Construction of Rabindra Academy within the premises of Kuthibari | 4.16 | | Construction of Rabindra Academy within the premises of Kuthibari | Detailed proposal under process | | |
| | Conservation and Museum of Girish Chandra Sen's Residence | Conservation and Museum of Girish Chandra Sen's Residence | 0.46 | | Conservation and Museum of Girish Chandra Sen's Residence | Proposal under process | | |
| | Rapid incubation Centre in SME foundation/BSCIC/ Basic Bank with the technical support of National Small Industries Corporation (NSIC) | Infrastructure development and trade promotion | 0.40 | | Proposal to be considered by both sides. | | | For Feasibility Study |
| | Construction of Birkanaya Pritlata Mancha and Historical Library, Chittagong | Construction of Birkanaya Pritlata Mancha and Historical Library, Chittagong | 0.64 | | Construction of Birkanaya Pritlata Mancha and Historical Library, Chittagong | Proposal under process | | |
| | Miscellaneous , including visits & BD officials training in India | | 2.13 | | | Proposal under process | | On actuals |
| | Muktijodha scholarships | Scholarships to heirs of muktijodhas | 1.01 | | Scholarships to heirs of muktijodhas | Under implementation | Annual | Annual |
| | 100 member youth delegation | | 0.33 | | Visit completed in October, 2013 | Visit completed in October, 2013 | Annual | Annual |
| | Vijay Diwas | Visit of Muktijodhas | 0.20 | | Visit of Muktijodhas to | Annual | Annual | Annual |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

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|-------------|---|--|-----------------|-------------|--|--|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | to Kolkata for Vijay Diwas celebrations | | | Kolkata for Vijay Diwas celebrations | | | |
| | ICCR scholarships | 100 ICCR scholarship for Bangladesh students | 3.72 | | 100 ICCR scholarship for Bangladesh students | 100 ICCR scholarship for Bangladesh students | Annual | Annual |
| | Treatment of 30 Bangladeshi defence (BD) patients | treatment of patients from Bangladesh Army | 0.16 | | treatment of patients from Bangladesh Army | Under implementation by MoD | Annual | Annual |
| | Gandhi Ashram, Atrai, Naogaon | Construction of boundary walls etc. | 0.19 | | | | | Project cost is Tk.46,45,480/- [ROE Re.1 = Tk.1.2777 May 2014] |
| | Release of retention money towards 151 Sidr Shelters | Release of retention money | 0.08 | | Release of retention money | Release of retention money to 4 contractors | Project completed | Retention money of Tk.19,66,745.75 will be released in June 2014 |
| | Setting up of Vocational Training Centre by HMT (Int) in Institute of Diploma Engineers, Bangladesh (IDEB) at Dhaka, Khulna, Chittagong and Rural Development Academy site at Bogra, Bangladesh | | 18.62 | | | | | Feasibility study has been conducted by HMT team in May 2014 at their expense- Detailed report under submission |
| | Sangsoil Adibasi Scghool and College, Niamatpur Upazila, Naogaon District | | 0.62 | | | | | Project cost is Tk.1,50,00,000/- [ROE Re.1 = Tk.1.2777 May 2014] |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|---|-----------------|-------------|--|---|--|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Akhaura Agartala Rail Link | To commence ground work. Identification of land, demarcation of proposed Railway Line and preparation of project report | 48.95 | 0 | Feasibility of Agartala-Akhaura Rail Link grant project. | To establish rail link between Bangladesh and Agartala in India | Preparation of DPR in progress – to be submitted in 2014-15. | |
| | Inland River Port at Ashuganj | Development of Inland River port at Ashuganj- preparation of DPR to promote trade linkages between India & Bangladesh. | 28.73 | 0 | DPR to be completed | Finalization of DPR. | Draft DPR submitted to Government of Bangladesh for approval. Final report to be submitted in 2014 | |
| | Setting up of New coach manufacturing unit at Saidpur. | Capacity Building for Bangladesh Railways to produce passenger coaches by establishing a new coach factory at Saidpur, Bangladesh | 27.67 | 0 | DPR finalization | Finalization of DPR. | Draft DPR was submitted to Government of Bangladesh in 2013-14. Final Report scheduled to be completed in 2014-15. | |
| | Inland Container port at Narayanganj | To promote trade linkages between India & Bangladesh and facilitate smooth connectivity and easier trade access of goods to North Eastern States especially Tripura | 1.07 | 0 | Detailed Project Report to be completed | Detailed Project Report to be prepared for Inland container port at Narayanganj | DPR to be prepared within 14 weeks of Award of contract. Scheduled to be completed in 2014-15. | |
| | TOTAL | | 350 | | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

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|----------------------|----------------------------------|--|-----------------|-------------|---|---|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Aid to Bhutan | Programme Grant | Development partnership with Bhutan to assist its socio- economic development | 160.34 | 0.00 | Maintaining friendly relations with Bhutan | Maintaining friendly relations with Bhutan. This assistance is for poverty reduction and other socio-economic developmental programmes of Bhutan. | Ongoing | |
| | Chukha Power Subsidy | To subsidise purchase of power by Power Trading Corporation Ltd. From Chukha hydroelectric Project in Bhutan for supply to the states of West Bengal, Sikkim, Bihar and Orissa | 94.32 | 0.00 | India will get assured power supply from Bhutan | This subsidy will be phased out gradually. | Original | |
| | Reimbursement of SKO/LPG Subsidy | To prevent cross-border smuggling of SKO/LPG across an open border under a free trade regime | 94.32 | 0.00 | Maintaining friendly relations with Bhutan | SKO/LPG subsidy is the difference in the international parity price at which LPG/SKO is imported & supply price to Bhutan which is based on the prices of SKO/LPG in Indian market. The subsidy will generate immense goodwill towards India. | Ongoing | |
| | Excise Duty Refund | To promote Indian exports to Bhutan and compensate Bhutan for the loss of revenue under the free trade regime | 212.21 | 0.00 | Maintaining friendly relations with Bhutan | EDR is calculated on the basis of exports to Bhutan. EDR claims of RGOB, after its verification by the Directorate General of Inspection, Customs and Central Excise (DGICCE), Ministry of Finance, will be | Ongoing | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

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|-------------|---|--|-----------------|-------------|--|---|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | | reimbursed to the RGOB. | | |
| | Project Tied Assistance | Development of infrastructural facilities in Bhutan | 528.17 | 0.00 | Maintaining friendly relations with Bhutan | This disbursement is intended to develop the infrastructural facilities in Bhutan and generating goodwill towards India. | Ongoing | |
| | Bilateral exchanges (Training & Visits) | To provide training facilities for Bhutanese officials and to promote official level exchanges | 26.41 | 0.00 | Maintaining friendly relations with Bhutan | Generates goodwill and promotes friendly bilateral relations with Bhutan | Ongoing | |
| | Nehru-Wangchuck Scholarships | To provide higher educational opportunities for Bhutanese students in India | 3.77 | 0.00 | Maintaining friendly relations with Bhutan | This scholarship will promote India as a higher education destination for the Bhutanese students. | Ongoing | |
| | Other Scholarships | | 0.94 | 0.00 | Maintaining friendly relations with Bhutan | These scholarships will promote India as a higher education destination for the Bhutanese students. | Ongoing | |
| | Small Development Projects | Development partnership with Bhutan to assist its socio- economic development | 160.34 | 0.00 | Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan | The SDPs generate tremendous goodwill towards India at the grassroots level. These projects would promote the connectivity of Bhutanese villages. | Ongoing | |
| | Total Solutions | Indian assistance to Bhutan's efforts toward becoming a knowledge society. | 21.48 | 0.00 | Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan | The project will be completed as per schedule. Bhutanese officials and thousands of secondary school level Bhutanese students are being imparted basic IT | 2014 | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

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|-------------|--|---|-----------------|-------------|---|--|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | | skills. | | |
| | Assistance for natural calamities | | 0.00 | 0.00 | | | | |
| | Economic Stimulus Plan- Financial Sector | Indian assistance will ease the credit crunch in the Bhutanese economy and helps in injecting liquidity into the Bhutanese financial sector | 28.29 | 0.00 | Maintenance of friendly relations with Bhutan | It will generate immense goodwill towards India and helps in further strengthening the relations between India and Bhutan. Small Scale and agro industries will be promoted to enhance self reliance of the Bhutanese economy. | 2014 | |
| | Economic Stimulus Plan- Special Support Scheme | Indian assistance to the under privileged Bhutanese students through scholarships and welfare schemes for the marginal sections of the Bhutanese society will help in their socio-economic development. | 18.86 | 0.00 | Maintenance of friendly relations with Bhutan | It will generate immense goodwill towards India and helps in further strengthening the relations between India and Bhutan. It helps in the socio-economic uplift of the under privileged Bhutanese. | 2018 | |
| | Boundary | It intends to ensure proper demarcation of boundary between India and Bhutan | 0.55 | 0.00 | Helps in maintenance of well defined boundary between India and Bhutan | It helps in maintenance of boundary pillars on India-Bhutan boundary | Ongoing | |
| | Punatsangchhu-I Hydro Electric Project (HEP) | India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the | 0.00 | 2496.58 | This Hydroelectric Project will generate 1200 MW of electricity, of which surplus will be supplied to India | India will get assured power supply from this project. | 2017 | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------|---|-----------------|-------------|---|--|--|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | existing energy demand-supply gap in India. | | | | | | |
| | Mangdechhu HEP | India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India. | 0.00 | 1031.00 | This Hydroelectric Project will generate 720 MW of electricity, of which surplus will be supplied to India | India will get assured power supply from this project. | 2017 | |
| | Punatsangchhu-II HEP | India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India. | 0.00 | 1174.00 | This Hydroelectric Project will generate 1020 MW of electricity, of which surplus will be supplied to India | India will get assured power supply from this project. | 2017 | |
| | Khlongchhu HEP | India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India. | 0.00 | 22.38 | This Hydroelectric Project will generate 600 MW of electricity, of which surplus will be supplied to India | India will get assured power supply from this project. | It is expected that the project pre-construction activities will begin in the CFY 2014-15.Period of completion of the project would be 77 months from the zero date of construction. | |
| | Bunakha and 4 | India will receive | 0.00 | 0.04 | This Hydroelectric Project | India will get assured | The Union | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|-----------------------------|--|-----------------|----------------|--|---------------------------------|---|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | new Hydro Electric Projects | surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India. | | | will generate 180 MW of electricity, of which surplus will be supplied to India. | power supply from this project. | Cabinet has approved the signing of Inter-Governmental Agreement on the development of Bunakha HEP under JV mode and the Agreement was signed on 22 April, 2014.Division would submit the Note for the approval of the Union Cabinet in the CFY 2014-15 | |
| | | TOTAL | 1350.00 | 4724.00 | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|---------------------|--|--|-----------------|-------------|---|---|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Aid to Nepal | Gifting of Vehicles to CIAA, gifting of school buses and ambulances on R-Day & I-Day | Capacity-building, generating goodwill, symbolism of India's support to Nepal | 2.34 | | Vehicles delivered. | Capacity-building, generating goodwill, symbolism of India's support to Nepal | | — |
| | Payment to NHPC. | Supply of electricity to Nepal under bilateral commitment. | 18.75 | | | Supply of electricity to Nepal. (Regular payment). | | Annual payment. |
| | Embankment construction on Lalbakaya, Bagmati, Kamla and Khando rivers. | Construction of embankments on rivers in Nepal for flood prevention on Indian side. To mitigate the problems of floods both in India and Nepal . | 23.43 | | Flood mitigation | Embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis). | Ongoing | — |
| | Scholarship to Nepalese students (Payment to ICCR, EdCil and other schemes). | Support for human resource development in Nepal. Approximately 3000 scholarships a year for Nepalese students studying in Nepal and India. | 23.43 | | Scholarship to Nepali students for in BE/B.Pharma/B.V.Sc/B.Sc (Dairy Tech)/B.Sc (Agriculture)/B. Sc (Nursing) courses as well as courses in Nepal. Various educational scholarships/slots provided to Nepali students under various schemes of GOI. These are aimed at building a pool of skilled manpower in Nepal and build human-exchanges and goodwill. | Support for human resources development in Nepal. | Ongoing | — |
| | Small Development | SDPs executed | 42.18 | | Under the Small | Continued execution of | Ongoing. | — |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|---|-----------------|-------------|---|--|--|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Projects (SDPs) | under GOI assistance in Nepal for the benefit of the people of Nepal. Projects at the grassroots level, which directly benefit common people and help burnish India's image as a supportive neighbour and development partner of Nepal. | | | Development Projects Scheme, there are over 445 projects currently under way spread over all the districts of Nepal. | SDP's, that contributes to socio-economic development of the local people as these focus on community infrastructure in fields such as education and health. | | |
| | Police training, human capacity building and modernization programmes. | Ongoing assistance towards capacity building of law enforcement and security agencies of GoN. | 6.09 | | Capacity building of police force in Nepal. | Ongoing training programme. | Ongoing | — |
| | Miscellaneous Projects and Visits & regular meetings of institutional dialogue mechanisms | | 4.69 | | Regular exchanges, bilateral visits and meetings under the various institutional mechanisms are critical to sustain and strengthen bilateral ties and iron out issues/concerns. | Ongoing exchanges | Ongoing exchanges | — |
| | Grant assistance for Goitre and IDD's Control Programme of GoN | High-visibility, high public-impact programme generating goodwill | 2.34 | | | | | |
| | Integrated Check Post (ICP) | Projects aims to create facilities to facilitate trade and commerce between | 33.28 | | 43% physical progress at ICP Birgunj; work on various building of ICP Birgunj at various stages, | ICP Birgunj is expected to be operationalised by the end of FY and work on ICP Biratnagar to start. | Creation and commissioning of ICP at Birgunj (Nepal) and | Limited working season, civil unrest and procedural delays |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|--|-----------------|-------------|---|---|--|---|
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| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | India and Nepal in a modern and scientific way. Implementation of ICP Birgunj is currently underway. | | | work on the link road connecting ICP with main road started. DER for Biratnagar to be ready by 1st quarter of FY. | | Ruxaul (India) to facilitate trade and commerce. | are the main challenges. |
| | Rail Link at Jogbani-Biratnagar & and Jayanagar- Bijlapur Bardibas. | Project aims to create rail link between Jogbani-Biratnagar and Gauge Conversion of Jayanagar-Bijalpura- Bardibas and Railway station at Bardibas. | 93.74 | | Earth work, construction of bridge and station is under way towards Indian as well as Nepalese side on the available stretches of land. | Better connectivity would lead to increased trade and commerce and people-to-people contacts. | Work to complete within 3 yrs from the availability of land | Land acquisition, Delay in removal of encumbrances, delay in statutory clearances could result in increase in project cost due to increase in cost of inputs. |
| | Terai Road ProjectProject aims to up grade the existing road linkage between the Terai region of Nepal with the adjoining areas of India | Total length of road project is 1440 Km. In Phase-I, up gradation of 605 km consisting of 19 roads is underway. | 173.41 | | Mobilization in all packages; list of encumbrances handed over to Government of Nepal and scope of work modified as per available stretch of land | Better connectivity would lead to increased trade and commerce and people-to-people contacts. | Project was expected to be completed by FY 2013-14. Considerable delay due to delay in handing over of project site and removal of encumbrances and delay in grant of statutory clearances by Government of Nepal. | Delay in removal of encumbrances, delay in statutory clearances could result in increase in project cost due to increase in cost of inputs and extension of consultancy services. |
| | Emergency and Trauma Centre, Kathmandu | The 200 bedded, Emergency and Trauma Centre to provide medical services to the | 7.03 | | To complete the additional works Operation Theatres and complete the procurement of Hospital Medical Equipment. | Fully functional trauma centre complete with all facilities to provide medical services to the people of Nepal. | Additional works for Operation Theatre in 2014 and complete procurement in | Delay in taking over of the centre by Government of Nepal and HSCC has not succeeded |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|---|-----------------|-------------|--|--|---|--|
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| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | people of Nepal | | | | | 2014-15. | in the procurement of medical equipment. |
| | Establishment of Nepal-Bharat Maitri Polytechnic at Hetauda | Construction of Polytechnic building, institutional block, administrative block, residential blocks, Hostels, etc in approx 32 acres land | 5.62 | | Preparation of working drawings, floating of tenders for construction of building, approximately 30% construction work for the Polytechnic building | Establishment of a well-equipped, modern polytechnic at Hetauda, Makwanpur in Nepal to produce required basic and medium level trained, technical manpower in critical areas | Soil Test of site in 2014, Issuance of tenders by consultant after preparation of drawings in 2014 and award of work by 90 days from issuance of tenders | Land acquisition for Polytechnic Building, tender response and approval subject to reasonability of cost, statutory approvals from Government of Nepal |
| | Supply of Fire Engines to Nepal. | Supply of 17 numbers of Fire Engines (water/foam/chemical types) to various municipalities in Nepal. | 2.34 | | Completion of supply and handing over of 17 numbers of Fire Engines to various municipalities in Nepal. Training and handholding Operation sessions in municipalities | Enhanced Fire safety in densely populated areas of different municipalities of Nepal | Tender finalized, Purchase Order issued, Supply by April 2014, training and handing over of Fire Engines by June 2014. | Statutory approvals of Government of Nepal |
| | Construction of Nepal-Bharat Maitri Dharmashala, Tilanga, Kathmandu | Construction of a Dharmashala Building in Tilanga, Pashupati Trust Area in 5500 sq mtr area along with allied site development work | 4.69 | | Construction of a Dharmashala building and allied development works in Tilanga, issuance of tenders and award of work to eligible contractors, approx 30% construction of Dharmashala building | Infrastructure development in Pashupati Trust Area, Improved amenities to pilgrims and tourists from India and Nepal | Prequalification of contractors and floating of tenders in 2014, award of work by in 2014, approx 30% Construction work of Dharmashala building in 2014-15. | Land acquisition, Statutory approvals of Government of Nepal, finalization of tenders for construction work |
| | Upgradation of 26 Km Road from Dakshinkali to Kulekhani Dam | Sustainability of 26 km road already constructed by India from Dakshinkali to | 1.87 | | Renewal of bilateral MOU with additional scope of work, construction work for drainage and slope | Development of infrastructure for facilitating better connectivity within Nepal, | Renewal of bilateral MOU with Government of Nepal in 2014, | Statutory approvals of Government of Nepal, tender |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|---|-----------------|-------------|---|--|--|---|
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| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | Kulekhani to be ensured by additional work of drainage and slope stabilization along the road | | | stabilization along the length of the road | strengthening cooperation in the development of connectivity infrastructure in Nepal | Tender finalization by Department of Roads (Government of Nepal) in 2014-15. | finalization and award of work |
| | Strengthening of India-Nepal Power Transmission Interconnection. | To augment the quantum of power supply to Nepal. | 4.77 | | Commissioning of 12 km long 132 kV Kataiya – Kusaha transmission line and commissioning of Raxaul – Parwanipur 132kV Tower line | After completion of the Project, additional 125 MW power can be supplied to Nepal. | Tender for execution of work are to be called and work is expected to be completed by December 2014. | Statutory approvals of Government of Nepal and finalization of tenders for physical work. |
| | Total | | 450.00 | | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

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|-----------------|--|---|-----------------|-------------|---|--------------------------------|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Aid to Srilanka | Establishing Handicraft village at Hambantota | Construct a production and marketing place to sell handicraft product | 1.29 | | 73% of the total work to be completed | Entire work will be completed | 15-Jun-14 | Delay in providing the drawings and start date delayed by 3 months |
| | Construction of 200 bed ward complex at General Hospital, Vavuniya | Construct 200 bedded 4 stories ward complex at Vavuniya general Hospital | 4.90 | | 68% of the total work to be completed | Entire work will be completed | 27-Aug-14 | Delayed due to the design optimization |
| | Setting up of nine Language Labs in the nine provinces of Sri Lanka (CELT) | Set up 9 language labs in all 9 province of Sri Lanka | 1.29 | | 3 Language labs to be set up | 3 Language labs will be set up | 15-Jun-14 | The contribution from the local ministry was delayed |
| | Establishing 70 crèches in plantation areas | Upgrading 70 child development centres in the plantation sector | 0.48 | | 70 Child Development Centres will be renovated in the estate sector | | | |
| | Construction of Mahatma Gandhi Centre at Matale | Construction of 3 stories cultural center at Matale in the name of Mahatma Ghanthi | 2.66 | | 95% of the works to be completed | Entire work will be completed | 15-Nov-14 | Delayed due to hard rock and working time limited to evening due to the presence of school next to the site |
| | Setting up of Atchuchuvely Industrial Zone | Construction of Boundary Wall, Fencing, Gates, Entrance Buildings, Internal Road network, Water Tank, Water | 6.90 | | 94% of the work to be completed | Entire work will be completed | 15-Jun-14 | Work at site has been substantially completed and the certain construction defects being rectified |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|--|-----------------|-------------|---|---|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | Treatment Plant, Service Building, Waste Water Disposal, Fire Protection System and Electricity Supply to enable the industrial estate to start the work | | | | | | |
| | Assistance for Fishing Net Factory, Jaffna | Supply of 14 types of equipment to increase the production of fishnets for local market | 1.46 | | 2 categories of fishnet twine to be supplied | Two categories of fishnet twine expected to be delivered | 15-Jun-14 | The delay was caused due to the rejection of the twine supplied by the contractor by GoSL |
| | Renovation of Duraipappa Stadium | To renovate the only sports stadium in Jaffna to help the students and the public | 3.20 | | 66% of the work to be completed | | 30-May-15 | Contract not yet signed |
| | Other SDP Projects to be implemented - Handicrafts village in Jaffna, Renovation of Sripalee College etc | To set up a handicrafts village in Jaffna, renovation of Sripalee College which was built on the lines of Shantineketan etc. | 1.31 | | 100% of the work to be completed | 100% of the work expected to be completed | 31-Mar-15 | Tenders to be floated and the Projects expected to commence during 2014-15 |
| | Release of retention amount / balance payments for completed | To release the retention amount and balance payment for | 2.62 | | Work already completed - Payments for work already done and retention amount to be released after the | Work already completed - Payments for work already done and retention amount to be released | 31-Mar-15 | Nil |

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(₹ in Crore)

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|-------------|---|--|-----------------|-------------|---|---|---|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | projects - Supply of medical equipment for Hospitals at Mullaiteevu and Kilinochchi, setting up of Palmyrah Development Centre, Fishnet Factory at Jaffna etc | completed projects | | | defect liability period | after the defect liability period | | |
| | SEWA Project | To assist marginalized women of Batticaloa and Ampara districts of Eastern Province in vocational training for self employment | 0.87 | | SEWA to stabilize and sustainably develop the cooperative society formed by the trainees | SEWA to stabilize and sustainably develop the cooperative society formed by the trainees | 31-Mar-15 | SEWA has trained 40 Master Trainers and 900 Grassroot Trainers in 7 vocational trades and set up two centers in Batticaloa |
| | Reconstruction/repair of houses of 43000 houses in Sri Lanka for internally displaced persons and Indian Origin Tamils in Northern & Eastern Provinces | Rehabilitation through assistance to Internally displaced persons (IDPs) in Sri Lanka | 329.30 | 0 | Reconstruction and repair of 43,000 houses in Northern & Eastern province | To provide assistance to IDPs in Northern and Eastern Provinces of Sri Lanka to reconstruct or repair their houses. | The project is scheduled to be completed in 2015-16 | |
| | Construction of 4000 houses in Sri Lanka for internally displaced persons and Indian Original Tamils in Central & | Rehabilitation through assistance to Indian origin tamils (IOTs) in Sri Lanka | 96.08 | 0 | Construction and repair of 4,000 houses in Central & Uva province. Finalization of DPR, tender document and selection of contractor | To provide assistance to IDPs & Indian Origin Tamils in Central & Uva province of Sri Lanka to construct house. | The project is scheduled to be completed in 2016-17 | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

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|-------------|--|---|-----------------|-------------|--|---|---|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Uva Provinces | | | | for construction. | | | |
| | Construction of 2000 houses in Sri Lanka for internally displaced persons and Indian Original Tamils in Central & Uva Provinces for IOTs | Rehabilitation through assistance to most vulnerable and landless IDP families in Sri Lanka | 13.98 | 0 | Construction and repair of 2,000 houses in Central & Uva province- initialization of process for selection of PMC. | To provide assistance to the most vulnerable and landless IDP families in Northern Province of Sri Lanka to construct house. | The preliminary work is scheduled to be started in 2014-15. Scheduled to be completed in 2016-17. | |
| | Setting up of hospital at Dickoya | 150-bed hospital at Dickoya to provide medical services to the people of Sri Lanka. | 12.23 | | Setting up of 150-bed hospital: Completion of the building complete with the provision of all electrical & mechanical services. To complete the works of other medical services like Central Sterile Services Department, Bio-Medical Waste Management System and Kitchen Equipment. To procure all the required medical equipment for the hospital. | Completion of the hospital in all respects and handing over to Government of Sri Lanka for providing medical services to people of Sri Lanka. | Building to be completed by June 2014. Hospital medical services to be completed in 2014. Procurement of medical equipment to be completed in the current FY. | Delay in handing over of project site by Government of Sri Lanka and procurement of medical equipment. |
| | Restoration of Thiruketheeswaram Temple in Mannar, Sri Lanka | The Thiruketheeswaram Temple, a 1500 years old Hindu temple in Mannar, Sri Lanka will be renovated. | 3.96 | | Completion of Phase-III and Phase-IV of the project and transportation of the sculpted material to Colombo | Restoration work shall progress. | Phase-III and Phase-IV are to be completed by July 2014 and December 2014, respectively. Sculpted material would be transported to Colombo by | Statutory clearances from Government of Sri Lanka; weather conditions. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

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|-------------|---------------------------|---|-----------------|-------------|---|---|--|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | | | January 2015 | |
| | Jaffna Cultural Centre | To provide assistance to Sri Lanka in construction of Jaffna Cultural Centre at Jaffna, Sri Lanka | 17.47 | | Completion of pre-construction activities and award of work to Contractors for construction | Pre-construction activities shall be completed and construction work shall start. | Completion of pre-construction activities and award of work to Contractors for construction. Project expected to be completed in 30 months from the date of agreement with the Consul-tant | Statutory clearances from Government of Sri Lanka; response from bidders for tender to be called for execution of the work; availability of raw material. |
| | | Total | 500.00 | | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

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|------------------------|--|--|-----------------|-------------|---|--|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Aid to Maldives | Police Academy in Maldives | Setting up of the National Police Academy in Maldives | 14.40 | | Construction of the academy | Foster institutional linkages with Maldives | 3 years | Statutory approvals of Government of Maldives, finalization of tenders for physical work |
| | Renovation of IGMH, Male | Renovating the IGMH hospital established by GOI in the 1990s. | 10.60 | | Renovation of the hospital building in Male | Foster institutional linkages with Maldives | 2 years | Statutory approvals of Government of Maldives |
| | Construction of Composite Training Centre in Male | Setting up of infrastructure for the Training Centre and provision of Indian training teams and Staff on a long term basis | 0.00 | | Vetting of DPR by MES, MoD, GoI; finalization of tender for execution of the project | Work will be awarded to contractors and around 30-40% work would be completed. | 2 years | Timely vetting of the DPR by MES, MoD, budget allocation and finalization of tenders. |
| | Construction of Ministry of Defence Building in Male | Construction of new 8-storey building in place of existing Coast Guard Building | 0.00 | | Approval of the DPR forwarded by the Government of Maldives; Demolition of existing Coast Guard building in Male by Government of Maldives; tendering for construction of new building. | Foster institutional linkages with Maldives | 3 years | Any delay in demolition of the existing building, finalization of tenders for physical work |
| | Standby credit facility (SCF) to Maldives | | 158.00 | | | | | |
| | Total | | 183.00 | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-----------------------|--|---|-----------------|-------------|--|---|---|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Aid to Myanmar | Border Area Development Project | Improve access/infrastructure in the regions in Myanmar bordering India | 17.22 | 0 | (a) completion of projects approved for FY 2012-13 (b) submission of project proposals for FY 2013-14 | Work to commence again in the current working season | 1st year projects to be completed in this working season. Awaiting proposals for next year from Myanmar | NA |
| | Supply of 20 Biomass gasifiers by TERI | Generation of Goodwill for India | 0.11 | 0 | Installation of 16 gasifiers completed | Installation undertaken on Myanmar's request | Myanmar has been approached for likely time frame for completion. | NA |
| | Assistance to Myanmar farmers in cultivation of Large cardamom over a period of four years | Generation of Goodwill for India through livelihood programmes in areas bordering India | 0.03 | 0 | (a) Training of 100 Myanmar farmers (b) Exposure visit of Myanmar farmers to India | Training was completed in April-May 2013. Exposure visit is expected to commence 2014 | (a) 2015-16 b) Govt. of Myanmar has been requested to allow border crossing from both sides of Nagaland border | NA |
| | Tamanthi and Shwezaye Hydro Electric Project | Cooperation in the Hydro electricity sector | 0.51 | 0 | Submission of DPRs | DPR for Shwezaye HEP was submitted in April 2013 | Project is complete | NA |
| | Assistance for Central Library in Mandalay and Monywa | Cooperation in education sector | 0.34 | 0 | Identification/selection of books to be supplied | Process is underway | 2014 | |
| | Upgradation of General Hospital at Monywa under MoU on SDPs | Cooperation in the Health Sector | 2.87 | 0 | Signing of the MoU on the Project | MoU is under finalisation | a) 2014 b) Ministry's approval still awaited- GoM has | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

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|-------------|--|--|-----------------|-------------|---|---------------------------------|--|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | | | requestedf or early commencement of project | |
| | SCI proposal for direct Shipping line between Chennai and Yangon | Establishment of direct shipping links between India and Myanmar | 8.03 | 0 | Finalisation of Modalities for funding of the service | Modalities are under discussion | a) b) First JWG held on 18-19 October, 2012, Myanmar side have rejected SCI's request for waiver of Port Charges | |
| | Upgradation of Gandhi Memorial Hall , Yangon | | 2.87 | 0 | Goodwill generation and infrastructure development | | | |
| | Upgradation of IMCIETS | | 0.57 | 0 | | | Complete | |
| | Support for English language training centre and MIEDC | | 0.09 | 0 | | | | |
| | Training of Myanmar students at IIM Bangalore | | 0.29 | 0 | | | a) 2 batches sent till date b) Third batch to be sent in November 2014 | |
| | Opening of Indian school by KVS in Yangon | | 0.00 | 0 | | | | |
| | Support for ITI | | 2.18 | 0 | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

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|-------------|--|--|-----------------|-------------|--|---|---|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Pakokku | | | | | | | |
| | Indo-Myanmar Industrial training centre Myingian | India-Myanmar Industrial training Centre at Myingyang | 6.89 | 0 | | | | |
| | Misc. Expenses | | 0.86 | 0 | | | | |
| | Kaladan Multimodal Transit Transport Project | Provide a dependable mode of transport to North Eastern part of India and a trade route to Myanmar | 0.00 | 150 | 76% work for Port and Inland Waterways Terminal (IWT) complete. DPR for Paletwa-Zorinpui road section vetted by Ministry of Road Transport and Highways. | Completion of Port and IWT component, dredging and 6 barges. Road work to start | Finalisation of tender for road work and construction to commence. Completion of road section to take 3 years from date of award of work, subject to availability of land. Tender for road work to complete and construction to commence. Completion of road project to take 3 years from date of award of work and availability of land. | Limited working season (5 months), remote location of the project, natural hazard prone area, political and social instability are the important risk factors for the project. |
| | | | | | | | | |
| | Trilateral Highway | Provides road link | 103.30 | 0 | Agency for preparation of | Feasibility Report to be | Based on Cabinet | Limited working |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

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|-------------|---|---|-----------------|-------------|---|--|---|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Kalewa-Yagyi road and 71 bridges in Tamu-Kalewa-Kalemyo Section | with Myanmar and Thailand. | | | Feasibility Report finalised. Feasibility Report to be ready by August 2014, followed by Cabinet approval for execution of the project. | ready. Based on Cabinet approval appointment of Agency for execution of project | approval, tender for award of road work to be completed and construction to commence. Completion of road project is expected to take 3 years from date of award of work and availability of land. | season (5 months), remote location of the project, natural hazard prone area, etc., are important risk factors for the project. |
| | Rih-Tiddim Road | To create road link between Rih in Mizoram and Tiddim in Myanmar | 2.87 | 0 | DPR to be ready by 3rd quarter of FY which will be followed by Cabinet approval. | DPR to be ready and appointment of agency for execution of work to be finalised. The PMC to be provided by India and execution by Agency appointed by Myanmar. | Based on Cabinet approval, consultations with Myanmar for appointment of Agency for execution of work. MEA to appoint PMC for the project. | Limited working season (5 months), remote location of the project, natural hazard prone area, political and social instability are the important risk factors for the project. |
| | Establishment of Myanmar Institute of Information Technology (MIIT) | Establishment of a world class IT institute namely Myanmar Institute of Information Technology (MIIT) in Mandalay for imparting IT education to Myanmar | 12.02 | 0 | Conducting a Post Graduate Diploma in Software Development (PGDSD) course for Myanmar students, Appointment of mentor/ partner institute/ PMC for establishment of MIIT, designing courses, finalization of architectural | Cooperation in the IT sector, imparting IT education to Myanmar students for better opportunities and job creation, development of IT industry, social and economic growth and poverty alleviation | Commencement of PGDSD course by May 2014, Appointment of mentor institute and signing of Agreement with mentor institute in 2014, setting up laboratories and | Land acquisition, Statutory approvals from Government of Myanmar, availability of physical infrastructure in Mandalay |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|---|-----------------|-------------|---|--|--|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | students | | | designs of MIIT buildings, Procurement of equipment and setting up of laboratories | | recruiting faculty in 2014 | |
| | Upgradation of Yangon Children Hospital and Sittwe General Hospital | Upgradation of Yangon Children Hospital and Sittwe General Hospital by installation of Medical Gas manifold system and Oxygen concentrator, MRI, CT Scan and other medical equipment, training of paramedics and doctors, etc. | 12.63 | 0 | Procurement of medical equipment, CT scan, MRI, Medical Gas Manifold system, Oxygen Concentrator and other medical equipment | Cooperation in the Health Sector, improved health care facilities in Yangon and Sittwe for Myanmar patients, training of para-medicos, nurses, doctors, etc. | Finalization of tenders and award of contract/ placement of purchase order for medical equipment MRI machine, supply of ambulances, etc in 2014, Supply, installation and commissioning of equipment in 2014-15. | Statutory approvals of Government of Myanmar, finalization of tenders of procurement of medical equipment |
| | Setting up of Rice Bio-Park in Myanmar | Setting up of a Rice Bio-Park in Myanmar comprising plants for Stabilized Bran, Cattle and Poultry feed using specialized formulations, Improved livestock feed with enhanced protein, Oyster Mushroom using paddy straw, Rice Mill, etc. | 2.87 | 0 | Issuance of tenders and award of work for procurement of equipment, imparting training to Myanmar trainees, construction of plants of Rice Bio-Park and operationalization of Rice Bio-Park | Cooperation and strengthening the Agriculture sector, improving food security as well as income security for small and marginal farmers | Construction of units of the Rice Bio-Park by February 2014, issuance of tenders for procurement of equipment in 2014; installation of equipment in 2014; Training of Myanmar experts in 104-15. | Statutory approvals from Government of Myanmar, availability of physical infrastructure in Nay Pyi Taw, Myanmar, Finalization of tenders of equipment of Rice Bio-Park |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|---|-----------------|-------------|---|---|---|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Setting up of Agricultural Research and Educational Centre (ACARE) in Myanmar | Setting up of ACARE Divisions viz New Genetics, Post Harvest Technology, Participatory Knowledge Management and Capacity Building | 3.45 | 0 | Signing of Agreement with Department of Agriculture Research and Education (DARE) for appointment of Indian Agricultural Research Institute (IARI) as Project Manager cum Consultant (PMC), setting up of Project Monitoring Unit (PMU), procurement of equipment, training of Myanmar trainees, etc. | Development, Adoption and dissemination of suitable technology for enhancement of agricultural production, employment, income, nutritional and rural livelihood security of Myanmar | Signing of Agreement with DARE in 2014, Setting up of PMU in 2014, Issuance of tenders and award of contract for Procurement of equipment in 2014, training to Myanmar trainees in 2014-15. | Statutory approvals from Government of Myanmar, finalization of tenders for procurement of equipment |
| | Total | | 180.00 | 150 | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-----------------------------------|--|--|-----------------|-------------|---|--|------------------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Aid to Other Developing Countries | | Palestine: Release of US\$ 9 mn as budgetary support to Palestine. PM pledged US\$ 10 mn as budgetary support to Palestine during the visit of Palestinian President in Sept, 2012 Of this, US\$ 9 mn is pending disbursement. | 47.35 | | First tranche of USD 01 million (₹5.82 cr was released in 07/13). Balance amount of USD 09 m (₹ 53.05 cr) is required to meet the commitment made at the highest level. | Provides goodwill & Strengthen bilateral relations. | | Commitment made at the highest level has to be fulfilled at the earliest. |
| | Setting up of an Vocational Training Centre in Palestine | Offering indian experience in Vocational Training. | 3.88 | | To strengthen bilateral relations with Palestine | To initiate the VTC functioning in Palestine | New Project | |
| | Construction of two schools in Palestine | To provide education to the residents of Palestine by constructing & equipping High Schools at Abu Dees | 4.13 | | To strengthen bilateral relations with Palestine | To complete the construction work of the school & equipping as per the work plan | To be completed by June 2015 | |
| | | Construction of two schools in Palestine. India has pledged an amount of US\$ 1.8 m towards setting up of two schools in Palestine. | 8.52 | | To provide education to residents of Palestine by constructing and equipping two Schools in Palestine. 10% of the pledged amount (USD 0.18 m) was released in the last FY. USD 0.7mn has been released in May 2014. The remaining amount of USD 0.92 million to be released | Strengthen bilateral relations. | | Strengthen bilateral relations. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------|--|-----------------|-------------|---|---|----------------------|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | this year. | | | |
| | | Israel : Annual Financial Assistance to the Indian Hospice in Jerusalem. | 0.11 | | Committed annual financial assistance of US\$ 20,000/- for upkeep and maintenance of the Indian Hospice in Jerusalem, Israel. | Provides goodwill & Strengthen bilateral relations. | | A committed expenditure which generates goodwill. |
| | | EGYPT:- Setting up of an IT Centre in Al Azhar, MoU was signed during visit of Egyptian President Morsi in March 2013. | 0.00 | | | | | To be decided after finalization of agreement by DPA Division. |
| | | Launching of Egyptian Nano Satellite by ANTRIX Corp. A letter of intent was signed during the visit of Egyptian President Morsi in 2013. | 0.98 | | | | | Subject to ANTRIX & its Egyptian counterpart NARSS finalizing the launch schedule. |
| | | Solar Electrification Project in Egypt. A letter of Intent was signed during the visit of Egyptian President in March 2013. | 0.27 | | | | | Subject to MNRE finalizing the project. DPA Division is to release the amount . |
| | | SOUTH SUDAN: Upgradation of an | 4.46 | | An expenditure of ₹ 5 crores has been proposed | Strengthen bilateral relations with a view to | | The project was delayed on |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------|--|-----------------|-------------|--|--|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | existing hospital in South Sudan as part of our commitment @ cost of US\$ 5 million (₹ 29.47 crores) Project to be handled by DPA in coordination with WANA Division. | | | in the Budgetary Estimates (BE) for FY 2014-15. Remaining amount of approx. ₹ 19.47crores will have to be made available in the next three years | secure our energy and other interests. | | account of political deadlock post secession of South Sudan. |
| | | Sudan: Construction/upgradation of a hospital project in Sudan (US \$ 3.7 million). <u>Project to be handled by DPA in coordination with WANA Division.</u> | 4.46 | | An expenditure of ₹ 05 crores has been proposed in the Budgetary Estimates (BE) for FY 2014-15. The remaining amount will have to be made available in the next three years (2015-2018). | Strengthen bilateral relations with Sudan and also to secure our energy interests. | | The project was delayed on account of political deadlock post secession of South Sudan. During the visit of our Special Envoy to Sudan, requests were made for early implementation of the project. It is proposed to be urgently taken up during the year 2014-2015 and subsequently in a phased manner. |
| | | Syria : Feasibility study of phosphate mining activities in Syria. Payment of US\$ 637500 is due for MECON at this stage.. Total cost of | 3.36 | | Phosphate raw material and finished products imports from Syria | Ensure long term food security. | | Draft Feasibility Report (DFR) has been submitted to Syrian authorities who have conveyed certain discrepancies in |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------|--|-----------------|-------------|--|--------------------------------|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | the project is approx. USD 1.5 million. | | | | | | the DFR. MECON has to rectify/modify the DFR to suit Syrian side's needs. Payment will be released on acceptance of DFR by the Syrian side. |
| | | Somalia: Projects approved by EAM for the Puntland State of Somalia. a) Fish Processing unit with accessories. b) Development of jetties for Puntland Maritime Force. c) Assistance in education d) Proposal for setting up of an IT school (whole in One) at a total cost of USD 300,000/- in the capital city of Mogadishu . Projection made for feasibility studies of all projects in the Puntland State of | 0.89 | | An expenditure of 01 crore has been proposed in the BE for FY 2014-15 for completion of this project. An amount of ₹ 30 crores (US\$ 5 million) will have to be made available over 2015-17 for the Fisheries project and Fish processing unit with accessories to be set up at an identified location in Somalia. Cost assessment for development of jetties for use of Patrol for Putland State has not been made so far. | Strengthen bilateral relations | | WE need to actively engage with the new Somalia Government in view of our interest in fighting piracy off the Coast of Somalia. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------|--|-----------------|-------------|--|--------------------|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | Somalia and the capital city of Mogadishu. | | | | | | |
| | | Lebanon: Setting up of 750 KV wind Energy Project and 30 KV Solar Energy Project (total cost of the project is ₹ 8.15 crs.) | 0.72 | | Project recommended by HOM for consideration and approval. Provision has been made for 10% of the approx. cost towards initial studies/cost. | | | - |
| | | Upgrading infrastructure facilities in Palestine refugee camp at Nahar al Barad (PM had announced financial assistance of US\$ 600,000 for application in telecom sector for rebuilding and rehabilitation of the refugee camp, Mission has recommended that the funds be applied to upgrading infrastructure facilities in the camp, instead of telecom section. (Total cost of project is ₹ 3.6 crores). | 0.32 | | | | | Provision has been made of 10% of approx. cost of ₹ 3.3 crores. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|---|-----------------|-------------|---|--|--------------------------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Feasibility Study for Projects under Loc | To evaluate feasibility of projects funded under LOCs extended by GOI | 0.97 | 0 | To conduct three feasibility studies | Such studies will enable GoI to assess viability and sustainability of project to be funded under LoCs | As laid down in the LoC guidelines | |
| | South Sudan- Up gradation of an existing Hospital as part of our commitment at Oslo Donor Conference 2005 at a total cost of US\$ 5.00 mn to be carried out in a phased manner | Strengthening bilateral relations with South Sudan. | 14.56 | 0 | Alternative modalities are being considered in consultation with South Sudan | Strengthening bilateral relations with South Sudan. | Scheduled to be completed in 2016-17 | |
| | Conservation & Restoration of Ta Prohm Temple in Cambodia | Conservation of certain portions of the world heritage monument. | 3.22 | | Conservation of various sections of temples and its surroundings to be implemented . | It is envisaged that work plan as conceived by ASI would be adhered to | April 2011 to April 2014 | |
| | Conservation of Wat Phou Temple, Lao PDR | To strengthen bilateral and cultural relation between the two countries by implementing the project. Conservation and restoration of UNESCO World Heritage Wat Phou Temple complex in Lao PDR | 2.91 | | Archeological Survey of India would conserve and restore the damage of Wat Phou temple complex and solve other related problems | It is envisaged that work plan as conceived by ASI would be adhered to | 2009-2010 to May 2017 | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|---|-----------------|-------------|--|---|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Conservation & Restoration of Cham monuments in My Son, Vietnam | Conservation of monuments of World heritage at My Son, Vietnam | 1.95 | | To strengthen bilateral relations with Vietnam | ASI's project proposal for the conservation of Cham monuments to be processed | New Project | |
| | ICT Resource Centre at Nelson Mandela African Institute of Science & Technology in Arusha | Offering indian experience in IT. | 3.88 | | To strengthen bilateral relations | To process the proposal of implementation of ICT | New Project | |
| | Setting up of a Vocational Training Centre in the Republic of Yemen | Offering indian experience in Vocational Training. | 5.82 | | To strengthen bilateral relations | To process the proposal of implementation of VTC | New Project | |
| | Setting up of an ICT centres in the Republic of Yemen | Offering indian experience in IT. | 5.25 | | To strengthen bilateral relations | To process the proposal of implementation of ICT | New Project | |
| | Capacity building projects in various developing countries | To set up various Centres of Excellence, supply of computers, training material & other equipments. | 4.86 | | To strengthen India's bilateral relations with foreign countries | Setting up of IT centres in Palestine, Timor Leste and CLMV countries is under consideration. | New Project | |
| | | Total | 122.87 | | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|--|-----------------|-------------|--|--|--|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| ITP | Updation & maintenance of website of ITP Division | Providing information on business opportunities in India to the general public. | 0.10 | | An exclusive website for dissemination of all up-to-date information on the Indian economy. | Will help promote FDI and trade by educating the target user about India's FDI Policies and information on India's Economy. | | Updating is a continuous activity which is carried out as and when required. |
| | Hiring of young professional in ITP Division | To capture the complex nuances to process on analysis of Mission's reports, speeches, trade analysis and co-ordination for publication | 0.02 | | compiling data & statistics on foreign investment, BIPA & Trade analysis, investor agreement etc. banking, CECA and also the monthly Commercial & Economic reports | Will help ITP Division immensely keeping in view the economic and commercial nature of work | | Nil |
| | Investment & Technology Promotion: Printing of Publication | Disbursing information on opportunities in India to interested businesses/individuals and apex chambers abroad | 0.24 | | Printing of ITP Division's Annual Publication and its dispatch to Missions | Will prove valuable in highlighting business opportunities in various sectors of the Indian economy for promotion of foreign investments into India | Annual Publication Brought Out by ITP Division | Nil |
| | Development of Webinar | An outreach activity for innovation and skill development in India | 0.04 | | Aimed at connecting Indian innovations to a global audience | Proposal gives a brief project description of the potential panellists from sectors such as clean energy, water climate change, renewable energy, financial services, banking and telecom. | | Webinar projects brand India in a positive way, helps in showcasing Indian innovations and technologies |
| | Misc Promotional Activities | Organization of conclaves, conferences, | 0.80 | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|--|-----------------|-------------|--|--|--|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | seminars, Grant to various think tanks in country like CII, FICCI, PHD Chamber of Commerce, Karnataka Chamber of Commerce for promotion of FDI and other investment promotion activities | | | | | | |
| | IES to Exim Bank for LOC extended to Bangladesh & Nepal | The objective is to develop long standing economic relationship and project India's economic interests abroad . The scheme inter-alia, provides interest equalization support to EXIM Bank of India for GoI supported Lines of Credit. | 24.05 | 0 | IES to EXIM Bank for LoCs extended to Bangladesh and Nepal | Interest equalization Support is a mandatory payment on LOCs extended to Various Countries in furtherance of Political and Strategic Objectives. | Bi-annual, on submission of demand by EXIM Bank of India | |
| | Total | | 25.25 | | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|------------------------|---|---|-----------------|-------------|--|--------------------|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Energy Security | Hiring of Institutional consultant, Travel Expenses for officials. Subscription of journals of Energy Security, Commissioning of paper, Round Table Seminars/Workshops, Publicity on Energy Security Matters etc. | To Commission Research Papers on Energy Security Subscription of various information sources to facilitate updating information to understand Energy markets, Technologies and resources in the emerging Energy Security scenario. To elicit information and analysis from Energy Security specialists & To organize brain storming sessions and informal meeting with academia and industry etc. | 0.89 | | To engage consultants for technical advisory on energy security matters. We propose to continue subscription of technical journals as it is of a recurring nature, to bring out technical reports/papers on Energy Security. To hold IWG meetings with senior level officers in PSUs and private sector. | | | |
| | Total | | 0.89 | | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|---|-----------------|-------------|---|---|--|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| ITEC | Indian Technical and Economic Cooperation (ITEC) Programme involves training of foreign nationals in various civil and defence training programmes from 142 developing countries in 47 civilian and 83 defence institutions including National Defence College and Defence Services Staff College. | (a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with developing countries; | 155.00 | | Some 10,000 civilian and defence participants (under ITEC and SCAAP programmes) will be offered courses conducted by institutes/organizations of repute in India thus transferring knowledge and expertise. In turn participants will use the knowledge gained in India resulting in multiplier effect in capacity building and human resource development in the developing world. 40 experts will be deployed overseas. | Capacity building and human resource development translates into empowerment for developing world. India gains in terms of the goodwill earned. Enhancing India's position and standing internationally. The international training programme also makes for networking opportunities, bonds of friendship and camaraderie being established and wider knowledge and understanding of India | The ITEC/SCAAP academic calendar year is from April to March and courses are organized within that period. | ITEC/SCAAP and TCS of Colombo Plan Training Programmes are flagship programmes of Indian Government's Technical Cooperation efforts and extended in the South-South Cooperation framework resting on partnership based on solidarity and mutual respect, voluntary cooperation free from any conditionalities, national ownership and aligned with priorities of partner countries, demand-driven and response-oriented. The growing popularity of ITEC programme shows that the partner countries consider the training |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------|--------------------|-----------------|-------------|---|--------------------|----------------------|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | | | | programmes as valued instrument for vocational training, upgradation of skills, capacity building and empowerment. |
| | Total | | 155.00 | | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

[illegible]

(₹ in Crore)

[illegible]

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------------------|---|--|-----------------|-------------|---|--------------------|----------------------|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| SAARC Programmes | SAARC Programmes | | 20.00 | | | | | BE 38.56 |
| | Programmes accounting for more than Rs. 1 Crore | | | | | | | |
| | (i) South Asian Band Festival | Every year bands from SAARC countries perform at Rashtrapati Bhawan & Purana Qila | | | | | | The Band Festival held in 2013 the expenditure incurred was ₹ 1.26 crore |
| | (ii) India Endowment to Climate Change | India will undertake projects related to improvement of climate in SAARC Region | | | | | | The amount of ₹ 25 crore was projected in the BE for this programme |
| | (iii) SAARC Handloom & Handicraft Center | Exhibition of handloom work from all over the SAARC Nations will be displayed at the Center. | | | | | | ₹ 50 Lakhs has been released as advance for the construction of the HHEC and Rs. 2.01 cr would be needed as soon as the demand is raised |
| | | Total | 20.00 | | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|---------------------------------|---|---|-----------------|-------------|---|--|--------------------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Aid to African Countries | PAN-African e-network Programme | To strengthen relations with African countries | 20.90 | | Project commissioned in 47 countries (currently under implementation in 48th country - South Sudan) | To strengthen relations with African countries | (a) July 2014 (b) July 2014 | Total project cost is ₹ 542 crore for a period of 6 1/2 year |
| | Emergency Assistance to West African countries | .. Do .. | 1.71 | | To supply medicines, relief-material or cash assistance in case of disasters | Normal practice to keep funds for emergency assistance | | |
| | Aid to Liberia (supply of 15 buses) | .. Do .. | 1.03 | | Supply of additional 25 buses to Liberia under aid to West African countries | To create goodwill | | President of Liberia has been awarded Indira Gandhi Peace Prize 2012 and is likely to visit India |
| | Aid to Liberia (Health and Education Sector) | .. Do .. | 2.06 | | | To create goodwill | | Committed by the then MOS, Shri Shashi Tharoor |
| | MEA's support for CII Conclave | ..do.. | 0.10 | | Yearly conclave organised by CII-Exim bank to promote trade and business | to be organised in March, 2014 | | CII Conclave |
| | Aid to Ghana (Providing two-year support to India-Ghana Kofi Annan Centre for Excellence in IT) | Providing support to India-Ghana Kofi Annan Centre for Excellence | 0.34 | | To keep the Centre, which is a showpiece of India IT Industry runs smoothly | To strengthen relations with African countries | MOU signed. | Total project cost is ₹ 385.30 lakhs. The Centre was set up with Indian assistance |
| | Aid to Ghana (Setting up India-Africa Institute of Information Technology (IAIIT) at Ghana) | setting up IAIIT at Ghana | 20.56 | | Setting up IAIIT at Ghana | To create goodwill | Feasibility study undertaken | Project likely to start in coming financial year |
| | Pilot project in agriculture sector | To strengthen relations with African | 1.54 | | | To create goodwill | Feasibility study undertaken | Project likely to start in coming |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|---|-----------------|-------------|---|--|------------------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | in Ghana | countries | | | | | | financial year |
| | Pilot Project in agriculture sector in Ghana (US\$ 2.088 mn) | To provide development assistance for furtherance of our political/economic objectives | 2.40 | 0 | DPR submitted | Economic and technical assistance to Africa | To be completed in 2016-17 | |
| | Technical Assistance for development of cotton sector in 7 African countries | Development of cotton sector through capacity building and transfer of technology | 3.08 | | | To strengthen relations with African countries | 2014 | Project stands approved by Cabinet at a total cost of ₹ 21 crores |
| | 5000 borewells and 2000 solar lamps to Liberia | To strengthen relations with African countries | 0.00 | | | To create goodwill | Feasibility study undertaken | Project likely to start in next financial year |
| | Establishment of India-Africa Centre on Geo-Informatics Applications in Rural Development (CGARD) - 5 centres at Algeria, Equatorial Guinea, Kenya, Madagascar and Niger (Total estimated cost of Rs (88.50 cr {2011-14}) | To provide development assistance for furtherance of our political/economic objectives | 10.28 | 0 | Bilateral project to set up Geo-informatics applications in rural development in 5 centers in Africa. | Economic and technical assistance to Africa | To be completed in 2017-18 | |
| | Establishments of Rural Technology Park (RTP) - 5 | To provide development assistance for | 23.98 | 0 | Bilateral project to set up Rural technology Parks in 5 centers in Africa. | Economic and technical assistance to Africa | To be completed in 2017-18 | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|---|-----------------|-------------|--|---|----------------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Centres at Zimbabwe, South Sudan, Cote'd Ivore, Malawi & Congo. Estimated Cost of ₹ 212.50 Cr (2011-2014) - | furtherance of our political/economic objectives | | | | | | |
| | Medical Assistance to Malawi (US\$ 1 Mn) | To provide development assistance for furtherance of our political/economic objectives | 1.03 | 0 | Providing medical equipment to Gambia | Economic and technical assistance to Africa | To be completed in 2015-16 | |
| | Education/Science and Technology equipment and other items for Education sector for Malawi. (Estimated Cost US\$ 1.5 mn) | To provide development assistance for furtherance of our political/economic objectives | 2.40 | 0 | To provide IT related equipment to Malawi | Economic and technical assistance to Africa | To be completed in 2014-15 | |
| | Medical equipment/ items for Health sector to Malawi. Total Grant US\$ 1.5 Mn | To provide development assistance for furtherance of our political/economic objectives | 3.08 | 0 | To provide medical equipment | Medical assistance to Malawi | To be completed in 2014-15 | |
| | Equipments & Items for Agriculture sector to Malawi. (34 Tractors & associated items) Total Grant US\$ 1.0 Mn | To provide development assistance for furtherance of our political/economic objectives | 1.37 | 0 | To provide agricultural equipment to Malawi. | Economic and technical assistance to Africa | To be completed in 2015-16 | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|--|-----------------|-------------|--|---|----------------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Establishment of an incubator in Malawi. Estimated Grant US\$ 1 Mn | To provide development assistance for furtherance of our political/economic objectives | 1.37 | 0 | To provide medical assistance to Malawi. | Economic and technical assistance to Africa | To be completed in 2015-16 | |
| | Supply of IT related equipment to Namibia.(₹ 10 Cr out of Total Grant – US \$ 5 Mn for Health Sector) | To provide development assistance for furtherance of our political/economic objectives | 2.40 | 0 | To provide IT related equipment. | Economic and technical assistance to Africa | To be completed in 2015-16 | |
| | Supply and Installation of SPV equipments In 35 Schools in Rwanda. ₹ 2.6 Crores | To provide development assistance for furtherance of our political/economic objectives | 0.34 | 0 | To provide Solar Photo-voltaic equipment for 35 schools in Rwanda. | Economic and technical assistance to Africa | To be completed in 2014-15 | |
| | CT Scan machine to Liberia | To provide development assistance for furtherance of our political/economic objectives | 1.71 | 0 | To provide medical equipment to Liberia | Economic and technical assistance to Africa | To be completed in 2015-16 | |
| | Supply of Medical equipment to Liberia (Estimated Cost ₹ 8.00 Cr) | To provide development assistance for furtherance of our political/economic objectives | 1.71 | 0 | To provide medical equipment to Liberia | Economic and technical assistance to Africa | To be completed in 2015-16 | |
| | Supply of 15 buses to Liberia (Estimated Cost ₹ 4.00 Cr) | To provide development assistance for furtherance of our | 1.37 | 0 | Tendering process is under way. | Economic and technical assistance to Africa | To be completed in 2014-15 | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|---|-----------------|-------------|--|---|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | political/economic objectives | | | | | | |
| | Water Jet Fast Attack Craft to Mauritius | Supply of Water Jet Fast Attack Craft to Mauritius | 8.56 | | Project is under implementation. | To ensure the maritime safety and security of Mauritius. | | Estimated cost of the project is US\$ 18.00 million |
| | Incubation Centre in Tanzania | Setting up of Incubation Centre at Small Industries Development Organization (SIDO), Tanzania by National Small Industries Corporation Ltd (NSIC) | 3.43 | | NSIC has submitted the project proposal & cost estimates. Project is under implementation. | To boost the development of small enterprises in the manufacturing sector & train local trainers for existing technical and vocational training colleges in Tanzania. | | Estimated cost of the project is US\$ 2.00 million |
| | India-Africa Women Solar Engineer Vocational Training Centres in Africa under AIFS-II | Setting up of 05 VTCs in African countries through Barefoot College, Tilonia (Senegal, Tanzania, Burkina Faso, Liberia and Ethiopia) | 2.13 | | The African countries have been informed alongwith the concept note through our Missions in Africa. Preliminary visits were made to Senegal, Liberia, Burkina Faso and Tanzania and Feasibility Reports submitted by Barefoot College, Tilonia, the implementing agency. (ii) Agreement between MEA & the Barefoot College, Tilonia, for establishing a Barefoot Vocational Training Centre (BVTC) in Burkina Faso, Tanzania, Senegal and Liberia was signed on | To train rural women in Africa and convert them into Solar Engineers. | | Estimated cost of the project is ₹ 12.42 Cr. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|--|-----------------|-------------|--|--|----------------------|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | April 11, 2014 (@ ₹ 2.48 Cr. per BVTC). Advance payment to Barefoot College for project implementation is under process. | | | |
| | Food Testing Laboratories(FTLs) and Food Processing Incubation Centres (FPBICs) in African countries under IAFS-II | Setting up of 05 FTLs in Rep. of Congo(ROC), Zimbabwe, Rwanda, Gambia & Nigeria & Setting up of 05 FPBICs in Uganda, Cameroon, Ghana, Mali & Angola (implemented by ICRISAT,Hyderabad) | 18.84 | | (i)MoFPI & MEA delegation visited ROC (June 2012); Zimbabwe & Rwanda (July 2012); Nigeria and Gambia(March 2013);(ii)Country Agreement and the Agreement between the implementing agencies were signed between India & ROC in March 2013(iv) MOU between India & Nigeria for setting up of FPBIC is under process.; (v) Visit of M/o FPI delegation to Mali for setting up of FPBIC is planned in the second half of 2014. | FTLs and FPBICs would assist African entrepreneurs to develop, test and commercialize new processed food products, establish new and innovative food processing businesses & transfer of Food processing technologies. | | (i)Estimated expenditure for FTLs is ₹ 50.00 Cr.; (ii)Estimated expenditure for FPBICs is ₹ 7.30 Cr. |
| | India-Africa Food Processing Cluster in Africa under AIFS-II | Setting up of India-Africa Food Processing Cluster in Mauritania (Being implemented by M/o Food Processing Industries; IL&FS is the Project | 6.85 | | Concept note was sent to AU in Sept 2011. Visit of M/o FPI delegation to Mauritania for setting up of India-Africa Food Processing Cluster is planned for second half of 2014. | The Cluster would help the African countries in harnessing full benefit of the growth in agriculture in a sustainable manner | | Estimated expenditure on the project is ₹ 117.00 Cr. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|--|-----------------|-------------|---|--|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | Monitoring Agency) | | | | | | |
| | Special Agricultural Scholarship Scheme for African students under IAFS-I & IAFS-II. | Offer of Special Agricultural Scholarships for Masters' degree and Doctoral degree for African students | 5.14 | | 71,85 & 72 approvals were granted in 2010-11, 2011-12 and 2012-13 respectively. 200 applications have been received from AU for the year 2013-14. 160 of these students have been provisionally admitted in various Indian Agricultural Universities. Nearly 60 have already joined courses in various Agricultural Universities. | Fulfilment of IAFS commitments | | Estimated expenditure on the Scheme is ₹ 34.00 Cr. |
| | Africa Scholarship Scheme by ICCR under AIFS-II | Offer of 3600 Scholarships to African students over a period of 04 years (UG-540 per year, PG-270 per year, PhD-90 per year) | 10.28 | | Project is under implementation since the FY 2012-13. 590 students have been admitted so far till CFY 2013-14. | Fulfilment of IAFS commitments | | Estimated expenditure on the Scheme is ₹ 247.00 Cr. |
| | Vocational Training Centres (VTC) in African countries under IAFS-II | Setting up of 05 VTCs in Zanzibar (Tanzania), Sudan, South Sudan, Eritrea and DRC. | 5.14 | | The 05 African countries have been informed along with concept note through our Missions in Africa. Acceptances received from DRC, South Sudan and Zanzibar. Project handed over to DPA. | To train African youths in vocational matters to allow them to provide an appropriate workforce for their growing economy. | | Estimated expenditure on the Scheme is ₹ 27.60 Cr. |
| | Entrepreneurship Development Centres (EDCs) in | Setting up of 05 Entrepreneurship Development | 5.14 | | The 05 African countries have been informed along with concept note through | To enhance the capacity of entrepreneurs of African countries, provide | | Estimated expenditure on the project is |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|---|-----------------|-------------|--|--|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | African countries under IAFS-II | Centres (EDCs) in Senegal, Namibia, Rwanda, Zambia & Gabon[being implemented by Entrepreneurship Development Institute of India, Gandhinagar) | | | our Missions in Africa.Acceptances received from Zambia & Rwanda. Details of infrastructure available for the EDC from these two countries are awaited. | sectoral development and contribute towards economic development in selected countries | | ₹ 24.10 Cr. |
| | Centres for English Language Training (CELT) in African countries under IAFS-II | Setting up of 05 Centres for English Language Training (CELT) in Djibouti, Sudan, Mauritania, Togo & Central African Republic [being implemented by The English and Foreign Languages University (EFLU), Hyderabad] | 2.57 | | The 05 African countries have been informed along with concept note through our Missions in Africa and acceptances are awaited except Sudan. Visits of EFLU experts to Djibouti & Sudan were planned during FY 2013-14 for project implementation. | To raise the general level of proficiency in English, impart training related to official and business communication, train English language teachers of local institutions and coach African students for competitive examinations. | | Estimated expenditure on the project is ₹ 15.00 Cr. |
| | India-Africa Diamond Institute in Africa under IAFS-I | Setting up of India-Africa Diamond Institute in Botswana by Indian Diamond Institute (IDI), Surat | 5.48 | | MOU between AU & GOI was signed in May 2011. IDI team visited Botswana in May 2011 and May/June 2012 for Feasibility Study.Project is under implementation. | (i)Fulfilment of IAFS commitments; (ii) To enhance the capacity in the diamond sector | | Estimated expenditure on the project is ₹ 16.00 Cr. |
| | India-Africa Institute of Foreign Trade (IAIFT) in Africa under IAFS-II | Setting up of the India-Africa Institute of Foreign Trade (IAIFT) in Uganda by Indian Institute of Foreign Trade (IIFT) | 5.14 | | MOU between AU & GOI was signed in May 2011. IAIFT will be located at the Uganda Management Institute (UMI). UMI designated as the nodal institution. | (i)Fulfilment of IAFS commitments; (ii) Training in the area of foreign trade | | Estimated expenditure on the project is ₹ 60.00 Cr. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|---|-----------------|-------------|---|---|----------------------|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | India-Africa Institute of Educational Planning and Administration (IAIEPA) under IAFS-II | Setting up of the India-Africa Institute of Educational Planning and Administration (IAIEPA) in Burundi by National University of Educational Planning and Administration (NUEPA) | 13.70 | | (i) MOU between AU & GOI was signed in May 2011. Visit to Burundi for Feasibility Study was undertaken . Country Agreement has been signed. Burundi Govt. is revamping/renovating the identified building. DPR to be finalized for project implementation. | Fulfilment of IAFS commitments | | Estimated expenditure on the project is ₹ 120.00 Cr. |
| | Solar Multi-Utility (SMU) Centres in African Countries under AIFS-II | Setting up of Solar Multi-Utility (SMU) Centres in Kenya, Ethiopia & Malawi by TERI | 0.31 | | A team of experts visited Kenya, Ethiopia & Malawi to conduct Feasibility Study for the project implementation | To provide focus on clean technologies for enhancing energy access in Africa. | | Estimated expenditure on the project is ₹ 0.88 Cr. |
| | Solar Electrification of villages in African countries under AIFS-II | Solar Electrification of villages in 22 African countries by Barefoot College, Tilonia. | 6.08 | | Project is under implementation | Fulfilment of IAFS commitments | | Estimated expenditure on the project is ₹ 17.76 Cr. |
| | Institutional Strengthening Programme in Africa under IAFS-I | Strengthening of 03 institutions in Benin, Gabon and Tunisia (i) Institute of Mathematics and Physical Sciences, Benin; (ii) School of Science & Technology of Masuku, Gabon ; (iii) Institute Pasteur in Tunis, Tunisia (being implemented | 10.28 | | Detailed discussions were held with the Commissioner of Science and Technology of African Union Commission in March 2012. A delegation from DST visited Gabon and Benin in June 2012. A team visited Tunisia in April 2013 to prepare the DPR for strengthening Pasteur Institute in Tunisia. Various visits/ | Fulfilment of IAFS commitments | | Estimated expenditure on the project is ₹ 75.00 Cr. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|--|-----------------|-------------|--|---|----------------------|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | by DST) | | | training programmes are being undertaken by DST for project implementation. | | | |
| | India-Africa Centre for Medium Range Weather Forecasting in Africa under AIFS-II | Setting up of India-Africa Centre for Medium Range Weather Forecasting in Mauritius (being implemented by M/o Earth Sciences through National Centre for Medium Range Weather Forecasting (NCMRWF) | 39.06 | | Concept note was sent to AU in Sept 2011. M/o Earth Sciences is preparing a proposal for initial visit | To enhance African countries' capability to implement an end-to-end medium range weather forecasting system to enable them to generate and disseminate weather forecasts for three to ten days in advance | | Estimated expenditure on the project is ₹ 184.00 Cr. |
| | India-Africa Institute of Agriculture and Rural Development in Africa under AIFS-II | Setting up of India-Africa Institute of Agriculture and Rural Development in Malawi [Being implemented by NABARD Consultancy Services (NABCONS)] | 12.61 | | Concept note was sent to AU in Sept 2011. Malawi's High Commissioner visited Bankers Institute of Rural Development (BIRD) under NABCONS in Aug 2013. NABCONS team visited Malawi in connection with project implementation in Jan-Feb 2014. NABCONS is in the process of finalizing the Feasibility Report. | The proposed Institute will offer training and consultancy services in the field of agriculture and rural development. | | Estimated expenditure on the project is ₹ 92.00 Cr. |
| | Pan-African University for Life and Earth Sciences in Africa under AIFS-II | Setting up of Pan-African University for Life and Earth Sciences at Ibadan University, Nigeria | 34.26 | | Concept note was sent to AU in Sept 2011. Project implementation is underway. Delhi University and ICAR have | The vision of the proposed University of Life and Earth Sciences is to support the human resource development | | Estimated expenditure on the project is ₹ 500.00 Cr. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|---|-----------------|-------------|---|---|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | (being implemented by DARE) | | | been involved by DARE. | through formal education, research and training in all branches of life and earth sciences primarily with focus on agricultural development | | |
| | India-Africa Regional Soil Water and Tissue Testing Laboratories under AIFS-II | Setting up of India-Africa Regional Soil Water and Tissue Testing Laboratories (8) in Africa | 5.14 | | Concept note was sent to all 8 RECs in Sept 2011; IGAD,EAC, ECOWAS,AMU &ECCAS have forwarded their response; DARE/ICAR is planning a series of initial visits for implementation of project . | To effectively disseminate information on innovation in farming practices to farmers in Africa. | | Estimated expenditure on the project is ₹ 15.56 Cr. |
| | India-Africa Regional Farm Science Centers in Africa under AIFS-II | Setting up of 08 India-Africa Regional Farm Science Centers in African countries, one for each REC. | 17.13 | | Concept note was sent to all 8 RECs in Sept 2011; IGAD,EAC, ECOWAS,AMU &ECCAS have forwarded their response; DARE/ICAR is planning a series of initial visits for implementation of project . | To innovate and diffuse new technologies in the field of Agriculture, thereby assisting African countries to ensure food security. | | Estimated expenditure on the project is ₹ 55.02 Cr. |
| | India-Africa Agriculture Seed Production-cum-Demonstration Centers (8) in Africa under IAFS-II | Setting up of India-Africa Agriculture Seed Production-cum-Demonstration Centers (8) in African countries; one for each REC | 13.70 | | Concept note was sent to all 8 RECs in Sept 2011; IGAD,EAC, ECOWAS,AMU &ECCAS have forwarded their response; DARE/ICAR is planning a series of initial visits for implementation of project . | To achieve sustainable agricultural development, food and nutritional security, poverty reduction, increased livelihood opportunities and export promotion in Africa. | | Estimated expenditure on the project is ₹ 52.12 Cr. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|--|-----------------|-------------|---|--|----------------------|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | India-Africa Rural Technology Parks (5) in Africa under AIFS-II | Setting up of India-Africa Rural Technology Parks (5) in African countries | 6.85 | | Implemented by DPA | To focus the African agrarian society towards the development of rural area to eradicate poverty and limiting the migration of rural population to cities. This park will help Africa realize this goal. | | Estimated expenditure on the project is ₹ 212.50 Cr. |
| | India-Africa Regional Material Testing Laboratories for Highways (8) in Africa under AIFS-II | Setting of India-Africa Regional Material Testing Laboratories for Highways (8) in African countries | 1.55 | | | To build local capacities for implementation of the ambitious road development projects in Africa | | Estimated expenditure on the project is ₹ 8.96 Cr. |
| | Special Short term Training Programmes for African nationals under IAFS-II | Special Short term Training Programmes for African students | 4.11 | | 449, 929 & 645 slots were allocated for the year 2010-11, 2011-12 2012-13 respectively. 426 from 41 countries, 726 from 42 countries and 537 from 41 countries were utilized in 2010-11, 2011-12 & 2012-13. | Fulfilment of IAFS commitments | | |
| | Offer of C.V. Raman Fellowships to African students under IAFS-II | Offer of C.V. Raman Fellowships to African students | 1.71 | | 85,79 & 145 approvals have been granted in 2010-11, 2011-12 and 2012-13 respectively. The 4th call (2013-14) was announced in May 2013. Selection process is on. | Fulfilment of IAFS commitments | | Estimated expenditure on the project is ₹ 21.00 Cr. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|--|-----------------|-------------|--|--------------------------------|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Expenditure on Nelson Mandela Chair at Centre for African Studies, JNU | Expenditure on Nelson Mandela Chair at Centre for African Studies, JNU | 0.05 | | (i)JNU has selected Prof. Samwel J.Maghimbi from Tanzania for the Chair for the year 2013-14; (ii)Nominations are being sought by ICCR for the Nelson Mandela Chair | Fulfilment of IAFS commitments | | |
| | Total | | 350.00 | | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|---------------------------|---|---|-----------------|-------------|--|--------------------------|----------------------|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Aid to Eurasian Countries | Central Asia e-network for Tele-education and Tele-medicine | The E-networking project involves linking the five Central Asian countries viz. Kazakhstan, Kyrgyzstan, Turkmenistan, Tajikistan and Uzbekistan with India through a E-network to deliver Tele-medicine and Tele-education. | 28.42 | | Approval of DPR, calling of tenders for implementation of the project and award of work to the Implementing Agencies | | | Statutory clearances; response to the tenders to be issued for implementation of the project. |
| | Miscellaneous | Restoration of Stor Palace, Indian Medical Mission, Medical Package in Afghansitan; Language Laboratories, IMCEITS in Myanmar | 11.58 | | Progress of the projects | Progress of the projects | NIL | NIL |
| | Total | | 40.00 | | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|--|--|---|-----------------|-------------|---|---|----------------------|------------------------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Aid to Latin American Countries | 1) Jamaica : Flood Lights at Sabina Park Cricket Stadium. | To generate goodwill for India and promote/strengthen bilateral relations | 8.59 | | 7.84 | Sabina Park is the only ground of a franchise holder in the Caribbean Premier League not to have flood lights. India's contribution towards installation of flood lights generated goodwill and also emphasised our bonds with Jamaica in the field of cricket. | Project completed. | ₹ 4.87 Cr. was released last year. |
| | 2) Jamaica & Belize: Setting up of Vocational Training Centre-study visit by HMT(I) experts. | | 0.32 | | 0.125 | To set up a vocational training centre for capacity building. | 31.3.2015 | ₹ 0.375 Cr. was released last year |
| | 3) Guyana : donation of six bronze statues to Guyana. | | 0.65 | | 1 | To create goodwill and strengthen bilateral relations and reinforce our shared history. | 31.3.2015 | |
| | 4) St. Kitts & Nevis : Water Supply Project | | 3.66 | | 5.67 | To contribute to the strengthening of infrastructure facilities and generate goodwill for India. | 31.3.2015 | |
| | 5) Ecuador : IT Centre | | 1.61 | | 1.34 | To set up an IT centre for capacity building. | 31.3.2015 | |
| | 6) Other IT Centres in Costa Rica, Commonwealth of Dominica, Panama and Peru. | | 6.46 | | 6 | To set up IT Centres for capacity building. | 31.3.2015 | |

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STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|----------------------------|--|--|-----------------|-------------|---|--------------------|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Aid to Afgha-nistan | SECURITY SECTOR COOPERA-TION | | | | | | | |
| | ANA bulk training | India is a major donor to Afghanistan. Aid is an integral part of our Afghan foreign policy. GOI had committed to help the people and Government of Afghanistan to build a peaceful, democracies, prosperous and stable country. The Strategic Partnership Agreement (SPA) of October 2011 envisages cooperation with Afghanistan in diverse fields. | | 0 | Training of 873 ANA Personnel | As per column 5 | 1 year | |
| | 8 ANA Training instructors(2 each)@4 Defence Trg Institutes;Army School,Deolali;CM E,Pune;MIRC, Ahmed Nagar&informatio n, Mhow for a | | 0.42 | 0 | Training of 8 ANA personnel | | 1 year | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|--------------------|-----------------|-------------|--|--------------------|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | period of 12 weeks | | | | | | | |
| | Deputation of 4 ANA Personnel as L.O.s at 3 Defence Trg Institutes, IMA Dehradun; OTA, Chennai & NDA, Khadakwasala for a period of one year | | 0.23 | 0 | 4 personnel to act as Liaison Officers between Indian Military and ANA | | 1 year | |
| | ANA Medical Trg | | 2.12 | 0 | Training of 47 medical personnel | | 1 year | |
| | Medical Treatment of ANA Personnel | | 0.31 | 0 | Treatment for 60 ANA personnel | | 1 year | |
| | ANP Trg | | 4.23 | 0 | Training of 40 ANP Personnel | | 1 year | |
| | Miscellaneous Visits from and to Afghanistan (Army/Air Force) | | 2.12 | 0 | 10 member SCF | | 1 year | |
| | Payment to HAL for Cheetal Helicopters & Transportation (Flying Suits) | | 8.46 | 0 | 3 helicopters | | 1 year | |
| | Six Passenger Vehicles to Afghan Air Force, Flying Suits etc. | | 0.08 | 0 | 6 vehicles | | 1 year | |
| | Sports Cooperation | | 0.21 | 0 | | | 1 year | |
| | Donation of | | 0.42 | 0 | | | 1 year | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|---|-----------------|-------------|--|---------------------------------|---|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Computer & Trg aids to Command & Staff College, Kabul | | | | | | | |
| | Proposed stand alone training for ANA | | 4.23 | 0 | | | 1 year | |
| | Civilian Cooperation | | | | | | | |
| | Training of Afghan civil servants/ NGOs/civil society groups under 250 Discretionary ITEC slots allotted to E/I, Kabul for 2014-14&2015-16 | | 1.06 | 0 | On an average 125 per year | As per column 5 | 2 year | |
| | Exposure visits/ Parliamentary exchange/Cultural /Journalist cooperation | | 4.23 | 0 | | | 1 year | |
| | Conference/Seminars/Exhibitions | | 0.42 | 0 | | | 1 year | |
| | High level visits/ delegations | | 1.27 | 0 | | | 1 year | |
| | Istanbul Process activities under TCI CBM | | 2.12 | 0 | Can't be quantified as it would depend upon progress in talks | | 1 year | |
| | Construction of 220 kV Transmission Line from Pul-e-Khumri to Kabul including 220/110 kV sub- | Project is supplying power to Kabul, Doshi and Charikar from generating stations in neighboring | 0.00 | 126.00 | The original project has been completed in February 2009 and commissioned in May 2009. | Supply of power to Afghanistan. | (a) The original project was completed in February 2009 and commissioned in | Project is expected to be completed by June 2014 subject to security situation. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|---|-----------------|-------------|---|---|--|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | stations at Kabul and two additional sub stations at Doshi and Charikar. | Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul. | | | | | May 2009. (b) Sub - stations Doshi and Charikar will be completed in June 2014. | |
| | Reconstruction and completion of Salma Dam Power Project (42 MW) in Herat Province by M/s Water and Power Consultancy Services (India) Limited (WAPCOS) Revised Project Cost: Rs 1457.56 crore, approved by the Cabinet on January 10, 2013. | Assistance to Government of Afghanistan for power infrastructure, irrigation, development of township around Salma Dam Project. | 198.00 | 0 | Work is in progress. | Supply of power and irrigation facilities in western Afghanistan. | (a) December 2012 (b) January 10, 2015. | The cost escalation has been approved by the competent authority. Cost escalation due to the impact of security situation, remote location of dam site and poor road connectivity on landed cost of inputs. |
| | ICCR Scholarship Scheme for Afghan students for University education in India. | Capacity building of Afghan students; contribute to the economy of Afghanistan. Ongoing project. The number of ICCR slots has been increased to 1000 per annum. | 32.15 | 0 | Capacity building of Afghan students. | Capacity building of Afghan students; contribute to the economy of Afghanistan. | (a) 2015-16 (b) 2015-16 | No cost escalation envisaged at this stage. |
| | Construction of Afghanistan's Parliament | Contribution to Afghanistan's democracy; | 134.12 | 0 | Funds have to be released to CPWD for completion of project | Approval of the Cabinet has been obtained on 6 November 2008 for a | (a) 2011 (b) April 2014 | Delay in handing over of site; change in |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|---|-----------------|-------------|---|---|----------------------|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | building by CPWD. Revised Cost: Rs.710 Cr | Symbolic representation of India-Afghanistan cooperation | | | within 36 months. | revised cost estimate of ₹ 710 Crore and the project is under implementation. | | alignment of Parliament building; change in specifications of external cladding material; delay in approval of interior design specifications; security; few bidders for various packages of work could result in cost escalation. |
| | Small Development Project (SDP): Phase-III to be implemented in collaboration with Afghan Ministry of Economy. | Development in the fields of health & sanitation, agriculture, education, rural development, vocational training. | 55.85 | 0 | Funds are being released to Mission in a phased manner for the execution of various projects under Phase-I & II of SDP. | Development in the fields of health & sanitation, agriculture, education, rural development, vocational training. | (a) 2010 | No cost escalation. |
| | Gifting of 2.5 Lakh MT of wheat to Afghanistan | GOI has announced donation of 2.5 Lakh MT of wheat to Afghanistan. 1 lakh MT of wheat has been donated in FY 2011-12. Donation of 1.5 lakh MT is likely to be completed by March 2014 | 77.21 | 0 | Donation of 1.5 lakh MT of wheat to Afghanistan by End March 2014. | Provide food assistance to Government of Afghanistan. | (a) 2013-14 | Funds to be released to FCI for supply of wheat in FY 2014-15 due to non availability of fund in FY 2013-14 |
| | Fellowship for | Fellowship for | 2.96 | 0 | Capacity building in the | Capacity building in | (a) & (b) 2015-16 | Ongoing project. |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|---|-----------------|-------------|---|--|--|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Indian Council for Agricultural Research (ICAR) scholarships. | Afghan Faculty members/Afghan Nationals for Agricultural scholarships over a period of five years between 2010 to 2015 (Sanctioned Rs.59.31 cr) | | | field of Agriculture. | agricultural sector. | | |
| | Setting up a Mining Institute | Setting up a Mining Institute | 2.12 | 0 | Indian School of Mines (ISM) has been engaged for providing training of 180 officials of Ministry of Mines, Government of Afghanistan. Preparation of DPR by ISM for implementation of the project. | The proposed University would give thrust on quality education in the field of Mining. | | |
| | Setting up an Agriculture University | Setting up an Agriculture National Sciences and Technology University (ANASTU) at Kandahar | 2.12 | 0 | DARE/ICAR has proposed training to 25 Afghan faculty members. M.Sc.Agronomy syllabus has been finalised. | Quality education in the field of Agriculture | Inauguration of ANASTU is expected in 2013-2014. | Appointment of Consultant in MEA to assist in the establishment of the Agriculture University in Kandahar is in progress. The cost estimate prepared by IARI for library, lab and other expenditure for ANASTU has been approved by the Ministry. |
| | Supply of Medical Equipment for | To provide diagnostic facilities | 9.31 | 0 | Delivery of equipment for Diagnostic Centre | Completion of the project shall strengthen the | Medical equipment for | Finalization of tenders and |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|---|-----------------|---------------|--|--|--|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Diagnostic Centre | in the hospital | | | | infrastructure and diagnostic facilities in the hospital. | Diagnostic Centre shall be delivered by July 2015. | transportation of medical equipment to Afghanistan |
| | Donation of 1000 Buses and 500 Tractors | Supply of buses, upgradation of Millie Bus Depot in Kabul, maintenance training and fleet management of public transport system in Afghanistan. | 4.23 | 0 | Preparation of Detailed Project Report (DPR) for assessing the scope of work for providing a comprehensive solution to Afghan Public Transport System. Assessment of total cost and extent of depot upgradation work to be taken up for sustainability of supplies. Approval of Cabinet or CNE as the case may be. Agreement with consultant for supply of buses, upgradation of Millie bus depot and public transport system, Issuance of tenders and award of work for supply of vehicles, commencement of training, etc. trainees, etc. | Improvement in public transportation of Afghanistan and enhancement of maintenance skills for vehicles, introduction of latest techniques in management of public transport system | Preparation of DPR by DIMTS by April 2014, Approval of cost components by July 2014, Agreement with consultant DIMTS by August 2014, issuance of tenders for buses by September 2014 | Finalization of tenders and transportation of buses to Afghanistan. |
| | | Total | 550.00 | 126.00 | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|---------------------------------|---------------------------|--|-----------------|-------------|--|--|--|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Public Works and Housing | Abuja, Nigeria | Construction of Chancery & residences | 2.45 | | Chancery building and Residences | Chancery building and Residences | Project expected to be completed in May 2014 | Final Settlement of Bills of the Contractor and the Consultant |
| | Addis Ababa | Construction of Chancery, Embassy Residence and other residences | 3.07 | | Chancery, Embassy Residence and other residences | Chancery, Embassy Residence and other residences | Design stage | |
| | Bahrain | Construction of Chancery, Embassy Residence and other residences | 26.98 | | Building for Chancery, Embassy Residence and other residences | Building for Chancery, Embassy Residence and other residences | Construction underway. Stipulated date of completion is 20.05.2015 | Payment of RA Bills and Consultant Fee etc. |
| | Khartoum | Demolition of Existing Chancery building and Construction of New Chancery cum Residential building | 3.07 | | Building for chancery and residences | Building for chancery and residences | Design approved | |
| | Brasilia, Brazil | Construction of Chancery, Embassy Residence and other residences | 1.84 | | Buildings for Chancery, Embassy Residence and other residences | Buildings for Chancery, Embassy Residence and other residences | Construction completed and building taken over. | Final Settlement of Bills of the Contractor and the Consultant |
| | Dubai | Renovation of Chancery | 0.21 | | Renovated Chancery | Renovated Chancery | | |
| | Dar-Es-Salaam | Construction of Chancery and all residences | 12.27 | | Building for Chancery | Building for Chancery | Tender Floated | Payment of Mobilization Advance, RA Bills and Consultant Fee etc. |
| | Dhaka | Construction of Chancery, Embassy Residence and other residences | 24.53 | | Buildings for Chancery, Embassy Residence and other residences | Buildings for Chancery, Embassy Residence and other residences | Revised DOC 31.12.2014, Construction Still Underway. | Payment of RA Bills and Consultant Fee etc. |
| | Guangzhou | Purchase of plot of | 22.08 | | Plot of land | Plot of land | Under Processs | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|----------------------------|---|-----------------|-------------|---|---|--|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | land for Chancery and residences | | | | | | |
| | Kabul | Construction of Chancery | 3.16 | | New Chancery building | New Chancery building | | Payment of final bills etc. |
| | Kathmandu | Construction of Chancery and residences | 12.27 | | Buildings for Chancery and residences | Buildings for Chancery and residences | Revised DOC 31.12.2014, Construction Still Underway. | Payment of RA Bills and Consultant Fee etc. |
| | Islamabad | Construction of HC Residence and other residences | 15.33 | | Buildings for HC Residence and other residences | Buildings for HC Residence and other residences | (a) 27.03.2012 (b) December 2013 Construction still not completed. EOT under consideration | Payment of RA Bills and Consultant Fee etc. |
| | Kabul | Purchase of property for Chancery | 29.44 | | Chancery building | Chancery building | Property to be acquired by June 2014 | |
| | Port Louis (Mauritius) | Construction of Chancery and residences | 6.13 | | Buildings for Chancery and residences | Buildings for Chancery and residences | Project likely to be tendered in 2014-15 | Payment of Mobilization Advance, RA Bills and Consultant Fee etc. |
| | Port Louis-WHS (Mauritius) | Construction of World Hindi Secretariate | 1.84 | | Building of World Hindi Secretariate | Building of World Hindi Secretariate | Project likely to be tendered in 2014-15 | Payment of Mobilization Advance, RA Bills and Consultant Fee etc. |
| | Port of Spain | Construction of MGICC | 3.07 | | Building of Indian Cultural Centre | Building of Indian Cultural Centre | Project likely to be tendered in 2014-15 | Payment of Mobilization Advance, RA Bills and Consultant Fee etc. |
| | Tashkent, Uzbekistan | Construction of Chancery, Embassy | 6.13 | | Buildings for Chancery, Embassy Residence and | Buildings for Chancery, Embassy Residence and | Tender Documents | Payment of Mobilization |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------|--|-----------------|-------------|---|---|---|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | Residence and other residences | | | other residences | other residences | under scrutiny | Advance, RA Bills and Consultant Fee etc. |
| | Warsaw, Poland | Construction of Chancery and residences | 18.40 | | Buildings for Chancery and residences | Buildings for Chancery and residences | Construction is in progress and likely to be completed in 2014-15 | RA bills of contractor and consultant fee.etc |
| | Pretoria, South Africa | Renovation and remodelling of Chancery building | 2.62 | | Repair and maintenance of GOI building | Repair and maintenance of GOI building | Under tendering stage | |
| | Colombo, Sri Lanka | Renovation of Chancery | 4.91 | | Repair and maintenance of GOI building | Repair and maintenance of GOI building | Selection of Consultant is underway | |
| | Sydney, Australia | Renovation of Residences | 1.23 | | Renovated buildings | Renovated buildings | Architect-cum-Project Manager selected | |
| | Sydney, Australia | Fit-out works in the Chancery | 3.56 | | Repair and renovation of GOI-owned property | Repair and renovation of GOI-owned property | Tendering process underway | |
| | Paris, France | Renovation of Embassy Residence | 3.07 | | Repair and renovation of GOI-owned property | Repair and renovation of GOI-owned property | Tendering process underway | |
| | Kiev | Construction of Chancery and residences | 3.07 | | Chancery and residences | Chancery and residences | Design under finalisation | |
| | Kuala Lumpur | Renovation of Chancery and space augmentation work | 1.07 | | Repair and renovation of GOI-owned property | Repair and renovation of GOI-owned property | Under re-tendering stage | |
| | Nicosia | Construction of Staff Residences | 3.07 | | Staff residences | Staff residences | Design approved | |
| | Seoul | Renovation of Chancery, ER and Staff Residences | 1.45 | | Renovated buildings | Renovated buildings | Under Processs | . |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|---|-----------------|-------------|---|---|------------------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Wellington | Construction of Chancery and residences | 12.27 | | Chancery and residences | Chancery and residences | Design Approved | |
| | Zagreb | Purchase of property for Chancery | 4.91 | | Chancery building | Chancery Building | Part payment made to seller. | |
| | Construction, Repair and Maintenance of Regional Passport Offices in India | Construction, Repair and Maintenance of Regional Passport Offices in India | 24.53 | | New offices and Renovated buildings | New offices and Renovated buildings | | |
| | Miscellaneous capital expenditure by Establishment Division and other Divisions. | Miscellaneous capital expenditure by Establishment Division and other Divisions. | 1.53 | | | | | |
| | Misc. property acquisition and related expenditure (Helsinki, Bangkok, Geneva, Yangoon, Birmingham, etc) | Misc. property acquisition and related expenditure (Helsinki, Bangkok, Geneva, Yangoon, Birmingham, etc) | 32.50 | | Misc. property acquisitions | Misc. property acquisitions | | |
| | Misc. Renovation projects in Frankfurt, Dublin, Houston, Bangkok, Medan, Geneva, Kabul, Kuwait, Washington, London, Seoul, Warsaw, Tunis, Moscow, | Misc. Renovation projects in Frankfurt, Dublin, Houston, Bangkok, Medan, Geneva, Kabul, Kuwait, Washington, London, Seoul, Warsaw, Tunis, Moscow, | 4.91 | | Repair and renovation of GOI-owned property | Repair and renovation of GOI-owned property | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|---|-----------------|-------------|--|--|------------------------------------|--|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Moscow, Islamabad, Dublin | Islamabad, Dublin | | | | | | |
| | Various Construction Projects (i) Addis Ababa -Chancery and Residences (ii) Bangkok -Residential Complex (iii) Berlin -Residences (iv) Brunei (Darusallam) (v) Doha -Chancery and ER (vi) Gabarone -Chancery and Residences (vii) Harare (viii) Kyiv -Chancery cum Residence (ix) Oslo (x) Santiago -Redevelopment Project (xi) Singapore -Chancery (xii) Shanghai -Chancery | Construction of Buildings for Chancery or Residences/Embassy Residence or Both or | 3.07 | | Buildings for Chancery or Residences/ Embassy Residence or Both or | Buildings for Chancery or Residences/ Embassy Residence or Both or | Various projects in various stages | Miscellaneous Project Related Payments |
| | Total | | 300.00 | 0 | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|----------------|--|------------------------------------|-----------------|-------------|---|--|----------------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| Nalanda | Establishment of Nalanda University Rajgir | To set up the university at Rajgir | | 100.00 | 1. Plotting of Master Plan at Campus. | The work will be completed by the end of June 2014. | Through laid down process. | |
| | | | | | 2. Installation of Porta cabins at the Campus. | The work will be completed by the end of June 2014. | | |
| | | | | | 3. Arrangement of temporary accommodation for Faculty and Students | To Accommodate Faculty and Students for start of class | By July/August; 2014 | |
| | | | | | 4. Appointment of PMC. | The work will be completed in the II nd Quarter | | |
| | | | | | 5. Vastu Shilpa Consultants, the Architect consultant for the University to provide the following:- | As per agreement and progress of work. | | |
| | | | | | i) Preparation of site plan and comprehensive master plan | | | |
| | | | | | ii) Preparation of drawings and planning for internal and external services. | | | |
| | | | | | iii) Preparation of detailed project documents including preliminary cost estimates. | | | |
| | | | | | iv) Providing a detailed technical assessment of the project. | | | |
| | | | | | v) Preparation of tender drawing of all disciplines. | | | |
| | | | | | vi) Preparation of Bills of | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------|--------------------|-----------------|---------------|--|--------------------|---|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | Quantities for estimate and data for finalization of tender documents. | | | |
| | | | | | vii) Award of contract for construction of Campus. | | | |
| | | | | | 6. Faculty & Staff recruitment | | Under Process and will be done in Phases. | |
| | | | | | 7. Development of eligibility criteria and process for admission of students | | Completed. | |
| | | | | | 8. Development of an e-admission portal for receiving applications online | | Completed. | |
| | | | | | 9. Admission of Students | | August, 2014. | |
| | | | | | 10. Start of Classes | | September, 2014. | |
| | | Total | | 100.00 | | | | |
| | | | | | | | | |

CHAPTER III - REFORMS AND POLICY INITIATIVES

With a view to discharge its function in an efficient and effective manner, the Ministry undertakes constant review of existing practices to improve them. Several new policy initiatives have been taken in 2013-14 and follow-up action has been taken on promised initiatives. Significant progress has been achieved in this sphere. Some of the major initiatives and reforms that have fructified and/or initiated are as follows:

Development Partnership Administration (DPA)

Development Cooperation occupies an important place in India's foreign policy. India's development programmes abroad have expanded considerably in recent years, both in geographical spread and sectoral coverage. In January 2012, an overarching structure called the Development Partnership Administration was created in the Ministry for efficient execution of India's development projects through the stages of concept, launch, implementation and commissioning. The establishment of DPA has provided a more focussed approach to the implementation of the Development cooperation aspect of our foreign policy. However, the adequacy, predictability and utilization of the budgetary allocation for development assistance projects and capacity building programmes remain critical for effective implementation. For timely approval of projects, a proposal has been mooted to establish an Empowered Group of Secretaries (EGoS) as an appraisal body

and to expedite decision making on GOI assisted projects abroad. Bilateral project monitoring committees, comprising all stakeholders from the concerned partner country, GoI, project management consultant, implementing agency, etc., have been established for regular monitoring and timely implementation of the projects. Inter-Ministerial consultations have been initiated for a comprehensive review of terms and conditions governing the GoI supported Lines of Credit, its procurement procedures and project monitoring to make it more attractive to borrowing countries.

Major developmental projects are under implementation in Afghanistan, Bangladesh, Bhutan, Maldives, Myanmar, Nepal and Sri Lanka – in infrastructure, hydroelectricity, power transmission, agriculture, industry, education, health and other sectors identified by the host government as priority areas for its development. Initiatives to strengthen cross-border connectivity with India's neighbours are making progress. Bilateral projects are being undertaken in archaeological conservation, information and computer technology (ICT) and small & medium enterprises in Southeast Asia, Central Asia, Africa and Latin America.

Electronic Governance and Information Technology

International cyber issues comprising Internet Governance, Cyber Security, Cyber crime drew increased attention of the

Ministry. Ministry continued to provide special emphasis on cyber security training to its officers. Visa online component of Immigration, Visa and Foreigners Registration and Tracking Project (IVFRT), spearheaded by the Ministry of Home Affairs, was implemented in Missions/Posts abroad where such facilities have been introduced. The Integrated Missions Accounting Software (I-MAS) has already been implemented in all Missions/Posts abroad.

Passport Seva Project (PSP)

PSP is one of the principal projects undertaken by the Ministry to bring about qualitative and quantitative improvement in rendering passport services to the citizens of India as part of National e-Governance Plan. By June 2012, all the planned 77 Passport Seva Kendras (PSK) were set up and operationalised in the country. The implementation of PSP has led to increased access of passport outlets to the public, more counters and increased public dealing hours, connectivity of the system to the district police headquarters to ensure faster police verification and status updates to the citizens through SMS and e-mail. This has led to better governance, transparency and accountability while accessing passport services and has considerably reduced the delay and difficulties in submission of passport applications.

The year 2013-14 saw the implementation of many innovative and citizen-centric initiatives such as the online facility for payment of passport fees, a premium SMS service, the extension in the reach of mobile app-mPassport Seva and the

introduction of a new concept called Passport Seva Camp in December 2013.

Social media in Public Diplomacy

Ministry launched the new revamped user-friendly MEA web-portal which is social media compatible. To engage a wider audience both in India and abroad, the Ministry also launched its presence on social media platforms like YouTube, Facebook, Twitter, Flickr and Google+. The MEA YouTube channel now regularly hosts live webcasts of press briefings/media interactions. While translation of press releases and statements into Hindi, Urdu and Arabic continued to be provided on a timely basis, the Ministry has also extended them to included regional languages like Tamil, Malayalam and Bangla. The process of bringing a uniform look to websites of all the Indian Missions and Posts abroad was also undertaken by the Ministry

Social and Gender Empowerment

The Ministry continues to support projects that focus on empowerment of women and the socially weaker sections of society. Under Technical and Economic Cooperation programme, a number of programmes being implemented in neighbouring countries and Africa such as setting up of vocational training centres, building girls' hostels, and maternity centres, etc., benefit and empower women.

Women constitute a significant number of beneficiaries in important projects such as the housing project for Internally Displaced Persons (IDPs) in Northern and Eastern provinces of Sri Lanka, distribution of Trishaws to war-affected widows in

Jaffna, Sri Lanka, training of African women candidates in vocational training centres, etc. A large number of women candidates from various developing countries are provided training in various courses under Ministry's Indian Technical and Economic Cooperation (ITEC) and other training programmes.

Ministry regularly participates in the Gender Budget workshops conducted by Ministry of Women and Child Development (MWCD) which has helped raise awareness of gender budgeting issues.

Asset acquisition abroad

In pursuance of the previous recommendations of the Parliament's Standing Committee on External Affairs, the Ministry endeavours to purchase properties at various stations and has also initiated action on construction of properties abroad for chanceries and residences with a view to reduce the rental liability of the Government. Exercise for identifying high rental stations has been initiated, which would help Ministry in prioritizing stations abroad for purchase of plots/built-up properties.

Construction work is at advanced stages in Abuja, Dhaka, Brasilia, Islamabad, Kathmandu and Warsaw while construction has started on the Chancery-cum-residence project in Bahrain. Proposals for acquisition of properties for residences and chanceries at many other stations abroad (Kabul, Suva, Zagreb and Bangkok) are being actively pursued.

Taking note of changes over time in technology and security requirements in countries abroad, a system of regular consultation and coordination with Bureau of Security was followed for reviewing the security facilities provided in construction projects of the Ministry.

Effective Governance and Transparency

Ministry continues to comply with Government guidelines to publish all tender enquiries on the Central Public Procurement Portal developed by the Public Procurement Cell, Ministry of Finance. This has led to increased transparency in procurement procedures.

Comprehensive Training Framework

A major initiative taken in the financial year 2013-14 by the Foreign Service Institute (FSI) of the Ministry was to adopt comprehensive Training Framework in line with the guiding principle contained in the National Training Policy. FSI meticulously planned the training programme, taking various factors into account like job analysis, job specifications, competencies required for each stage of career and dynamics of India's foreign policy goals. FSI has recently launched its training programme over Webinar to meet the challenges of geographical reach since officials of MEA are posted in Missions/Posts abroad.

CHAPTER IV - REVIEW OF PAST PERFORMANCE

The performance of the Ministry during 2012-13 and 2013-14 in terms of the outlays made in various projects has been elaborated in a tabular form. This evaluation has been carried out in terms of the targets fixed in the Outcome Budget 2012-13 and 2013-14. Each scheme has been analyzed and the results evaluated in terms of the targets and objectives laid down.

As the first Central Government Organisation to proactively use social media sites such as Twitter, Facebook and YouTube, the Ministry through its digital diplomacy initiative, continues to engage the younger generation in India and abroad to create awareness about various dimensions of India's international cooperation and diplomacy. The webfeeds have been followed eagerly and has facilitated interactive dialogue among the users of these social media websites on India's foreign policy and other issues. Dedicated MEA Facebook page, Flickr, Google+ were updated on real-time basis and used to disseminate assorted information.

India has pledged grant assistance to the tune of US\$ 200 million to **Bangladesh** for its economic development. Payment of the first installment of US\$ 50 million was made in 2012-13, and followed up with payment of two more instalments in 2013-14. Project for construction of Kalabhavan for Department of Music and Theatre, University of Dhaka has been completed. Another project for construction of Hindi Department in Dhaka University

is under implementation. The project of Akhaura-Agartala Rail Link has been initiated to create a rail link between Agartala and Akhaura to provide better connectivity between the two countries.

In **Bhutan**, the construction of three Hydro-electric Projects (HEPs) with India's assistance is in full swing. India will receive surplus power from the projects This will be a clean and reliable source of power which would help bridge our existing energy demand-supply gap in Bhutan. Punatsangchu I HEP, which will generate peak-load energy of 1200 MW is scheduled for completion by 2018. The Punatsangchhu-II HEP with peak-load energy of 990 MW and Mangdechu HEP with peak-load energy of 720 MW are scheduled to be completed by 2017. India has also embarked on other development partnership projects with Bhutan to assist its socio-economic development. In this context, the ongoing small scale grassroot level development projects on improved road connectivity in Bhutanese villages have generated tremendous goodwill towards India at the grassroots level.

In **Nepal**, India has assisted in the project on construction of embankment on rivers in Nepal for prevention of floods both in India and Nepal. The project is under way and is expected to mitigate problems of flood on the Indian side. To bolster India's image as a supportive neighbour and development partner, a

number of Small Development Projects (SDPs) have been undertaken in Nepal. 445 projects are currently underway spread over all the districts of Nepal. Continued execution of SDPs contributes to socio-economic development of the local people as these focus on community infrastructure in fields such as education and health. Another project aimed at supporting human resources development through 3000 scholarships to Nepalese students is underway in Nepal. The project is intended to build a pool of skilled manpower in Nepal and generate goodwill towards India.

In **Sri Lanka**, the project for construction of 50,000 houses for Internally Displaced Persons (IDPs) and Indian origin Tamils in Northern and Eastern provinces is underway. Under the second phase of the project for construction and repair of 43,000 houses, target completion of 10000 houses was achieved in 2013. The project is well on its way to complete another 16000 houses in 2014. Construction of a 150-bed hospital in Dickoya, Sri Lanka is nearing completion.

In **Myanmar**, the Trilateral Highway project, consisting of two sub-projects; (1) Kalewa-Yagyi Road -120 km (2) Construction of 71 Bridges; is under way to provide road link with Thailand and may be extended to ASEAN and Ganga-Mekong basin countries. The project has become vital for improved connectivity with ASEAN region. India is also constructing a transport corridor, namely, the Kaladan Multi Modal Transit Transport System involving both water and land transportation. This corridor will provide an alternative access route to the North East India from Kolkata via the Bay of Bengal and a trade and

commerce route to Myanmar. 80 percent of work on the port component at the Sittwe port site in Myanmar is complete.

In **Afghanistan**, the construction of 220 KV transmission line from Pul-e-Khumri to Kabul including one 220/110 KV substation has been completed. Work on the construction of two more substations at Doshi and Charikar are underway. The project is envisaged to supply power to Kabul and Northern provinces of Afghanistan from the generating stations in Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul. India had pledged a food assistance of one million Metric Tonnes of wheat to be supplied through World Food Programme. Approximately 5,00,000 MT of wheat has already been released under the scheme. Supply of sixth tranche of wheat is going on. India is also assisting the Government of Afghanistan in the development of power infrastructure, irrigation and township through the Salma Dam project which envisages reconstruction and completion of Salma Dam Power Project (42 MW) in the Herat Province. Construction of the dam is going on and is expected to be completed in 2015. In another milestone of India-Afghan friendship, India is constructing Afghanistan's Parliament building at a cost of ₹ 710 Crore. The construction work is progressing satisfactorily and is expected to be completed soon.

In **Africa**, the Ministry is implementing the PAN-African e-network Programme at a total cost of ₹ 542 Crore. Many other projects and training programmes, as decided in the India Africa Forum Summit I and II, are under implementation.

Simultaneously, steps have been taken towards capacity building of the people of the country in which a project is being implemented through a process involving local authorities, relevant agencies and non-governmental organisations in the implementation of projects, wherever possible. Efforts are made to ensure that the local bodies and the concerned Governments take over the responsibilities of the future maintenance and sustenance of these projects.

The Indian Technical and Economic Cooperation (ITEC) Programme involves training for foreign nationals in various civil and defence training programmes from 142 developing countries in 47 civilian and 83 defence institutions including National Defence College (NDC) and Defence Services Staff College (DSSC). This programme is aimed at (a) strengthening India's bilateral ties with these countries, and (b) sharing of India's developmental experience and expertise with developing countries. Under the programme, the Ministry has trained 5800 civilian and defence participants in various Indian institutes in the year 2013-14.

Under the framework of the South Asian Association of Regional Cooperation (SAARC), the South Asian University (SAU), a world class University with state of the art facilities and professional faculty for students and researchers from SAARC Member States, is being established in a sprawling campus in Maidangarhi, New Delhi. The University which is functioning from its temporary premises at the Akbar Bhavan in Chanakya Puri, New Delhi is into its fourth academic year. The University has 357 students and 56 faculty members.

In implementation of projects, financial norms and regulations are scrupulously followed while awarding the work for their execution. The mechanism of monitoring, reviewing and evaluation has been built into the project implementation plan. Such oversight is done at the level of the Ministry and/or the concerned Mission/Post to ensure that the projects remain on track. Stipulations such as imposition of liquidated damages and obtaining of adequate bank and performance guarantees / indemnity bonds are incorporated into the contracts signed.

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|------------------------|--|--|-----------------|---------------------|-----------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Press and Media | Advertising & Publicity | Preparation of Vouchers and other Administration related matters | 0.38 | 0.44 | | Appropriation and budgeting of XP Division. Administrative and maintenance work of XP Division | | Due to expansion of activities in the Division and increase in price level, the Division was bound to increase the expenditure |
| | Advertising and Publicity/ Press Relations Programme | Total arrangements to facilitate media related activities on behalf of the Ministry | 4.45 | 5.07 | | i) Incoming nearly 250 journalists from around 51 countries, 13 journalists from select ASEAN countries on XP hospitality. (ii) Training of journalists from selective countries (iii) Press coverage of incoming VVIP visits (iv) Press coverage of visits abroad by Indian dignitaries. IOR-ARC Meeting, ASEAN Car Rally | | Due to expansion of activities in the Division and increase in price level, the Division was bound to increase the expenditure |
| | Policy and Planning programme/monitoring & compilation of publicity budget for Missions abroad | To keep monitoring on the Publicity Budget of missions abroad and preparation of the action plan of XP Division. | 0.27 | 0.20 | | Subscription to and payment for India Africa Connect website maintained by M/s IANS and monthly subscription charges of the IANS News Service. Payment made to ANI for 3 months for the period March - 11 to May 11 for subscription to five feature article per month. Arrangements of concurrence of publicity budget by IFD for the | | Every effort was made to plan and control expenditure so that financial resources are available to the needy projects in the Division and the funds are put to optimum use. |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|-------------|---------------------------|--|-----------------|---------------------|-----------------------------------|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | use of Missions abroad. Preparations of Annual Action Plan of XP Division and compilation of Mission's Annual Action Plans. | | |
| | Office of Spokesperson | Dissemination of press information/media briefings on behalf of the Ministry | 1.40 | 2.31 | | Disseminated Press Releases, Media Advisories, Speeches & Joint Statements to media by way of email and website; Arrangements of regular press briefings by JS(XP) by FS, Secretaries in MEA ; Arrangements for Joint Press Interactions in Hyderabad House during incoming visits of Heads of States and Government to India , Transcription of Press Briefings, Live streaming of Media briefings ; Dedicated MEA Facebook page, Flickr, Google+ updated on real-time basis and disseminated assorted information; Updation of MEA official website http://mea.gov.in ; Integration of the websites of Indian Missions & Posts. Some of the websites integrated; PTI news scan service to MOS for External Affairs, | | Due to expansion of activities in the Division and increase in price level, the Division was bound to increase the expenditure |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|-----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | Foreign Secretary, Secretary(West) and Secretary (East) were provided; Alerted Indian and foreign media regularly through SMS alert service and emails about various media related events and uploading of press releases, joint statements etc.; Coordinated/ facilitated pre-travel arrangements for media delegations accompanying VVIPs visits abroad; Arrangements were made for translation and hosting of select MEA related documents in Arabic and Urdu language; Supplied newspapers/periodicals to Officers and Sections of XP Division; , PTI news can service, media monitoring, hosting and updation of Arabic and Urdu Section of MEA website. | | |
| | Total | | 6.50 | 8.02 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|-------------------------|---------------------------|--|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Public Diplomacy | PAV Section | Effective Projection of India aboard through Audio-Visual publicity. | 6.62 | 6.75 | Documentaries on various subjects which would substantively project India's cultural heritage and the achievement in the field of science and technology with an emphasis on showcasing the field of Public Diplomacy will be commissioned. With the advancement of technology these films are commissioned in the HD format with shorter and longer version for uploading on You Tube , facebook etc. Dispatch of 35 MM prints of mainstream Indian Cinema and a selection of 17 Hindi films in DVD format for which due copy rights have been obtained to our Missions/Posts abroad for screening in various film festivals etc.Commissioning of customised packs of popular film music and instrumental music CD's for dissemination through our Mission / Posts abroad. | We have an MOU with M/s PSBT to produce documentary films for MEA against an annual aid in grant of ₹ 8,00,00,000/- over a five year period i.e. April 2011, to March, 2016. Under the MOU, M/s PSBT has to submit atleast 31 documentary films based on the themes provided by us. The film would be in a mix of HD CAM and DB CAM format. Due to depletion of stocks of ever popular music CDs like Bollywood Music, Bollywood Classical, Ragas, Dual Music, there was a requirement to procure additional sets of these CDs alongwith various other DVDs on the subjects like 'VEDAS',Dubbing and packaging of documentaries Printing & Duplication of Tapes Catalogue Printing, Support for film Festivals, Expenditure on airfreight/courier/Repair Purchase of TV, Cable Connections etc. | Continuous | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

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|-------------|---|--|-----------------|---------------------|--|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | India Perspectives | Publicity Related Activity For Presenting India's Image Abroad | 8.84 | 9.01 | To spread awareness about India and its activities through reaching out to the widest cross-section of readers abroad through the magazine and by making it accessible online through various websites. | To spread awareness about India and its activities through monthly India Perspectives magazine within India and Mission /Post abroad. Division has also started E- Version of India Perspectives magazine called Digital Diplomacy Publication. | Monthly issue | Bi-Monthly issues of India Perspectives in 17 different languages including major foreign languages. |
| | PMS Section (Public Diplomacy Material & Supply) | Correct reflection of India's image through print medium | 3.49 | 3.56 | Printing/Purchase of various coffee table books in English and foreign languages. CTB (28 th BC)- India for a Billion reasons (15000) copies inclusive of language versions). The 28th BC has recommended procurement of 200 copies each of 27 books on foreign policy and general subjects. Gift sets has been recommended for purchase in Telugu (305 sets), Gujarati (375 sets), Malayalam (360 sets) and Bengali (410 sets). The sets for Children sets in Tamil and Punjabi has been dispatched. | The Quantifiable deliverables as shown in 6 have been achieved except 2000 copies of India for a Billion Reason in Arabic Language | Achieved | Nil |
| | POR Section (Public Diplomacy outreach) | Projection of India/ Indian foreign Policy through Distinguished Lecture | 2.34 | 2.39 | Division will be handling quite a number of delegations from abroad. Division will also be rendering financial | Division intends to achieve the desired objectives of Outreach activities. There will be sizeable increase in the number of visits as | All Outreach activities are time bound by nature and all deadlines were met. | None Till date. |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

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|-------------|---------------------------|---|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | Series interaction with media think-tanks Institutions and Universities both within India and abroad. | | | assistance to think-tanks/ institutions/ organizations. An outreach was held at the Auroville foundation to generate goodwill and push forward track II Diplomacy. It will be the endeavour to organize at least two lectures per month under Lecture series. The overall intent will be to disseminate foreign policy initiatives to the Indian public and abroad thus fulfilling the mandate of Public Diplomacy Division. | compared to previous years. | | |
| | Digital Diplomacy | Creation of a new Public Diplomacy website, maintenance of website and content generation | 0.10 | 0.10 | | | | |
| | PAD Section | Preparation of Vouchers and other Administration related matters.& prep of Tax Deduction at source. | 0.61 | 0.63 | Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement, Appropriation & Budgeting Keeping a Tab on the budget of this Division. | Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement. | Everyday | |
| | Total | | 22.00 | 22.44 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|-------------|---|---|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| CPV | Central Passport Organisation and passport, visa and consular related activities in Missions/Posts abroad | 1. To grant passport services to more than 8 million people through Passport Offices and Missions abroad. | 583.73 | 558.33 | 1. Completion of roll-out of PSP | 1. All the 77 PSKs set up and operationalised by 12 June 2012. Nearly 7.5 million passport services rendered by PIAs in India and abroad. | 1. (a) 5 April 2010 (b) 12 June 2012 | 1. PSP has been implemented in PPP Mode and the investment is by Service Provider (SP). Therefore, there was no cost overrun as far as the Govt is concerned. However, as per the Agreement, penalty was imposed on SP for delay. Consequent upon certification by STQC, the Project has entered Operation & Maintenance Phase till June 2018 |
| | | 2. Implementation of Passport Seva Project (i) Data Centre (ii) Disaster Recovery Centre (iii) Project Management unit. | | | 2. Strengthening of PMU | 2. DC & DRC were set up as per schedule. Five technical personnel recruited through NISG on temporary basis. The work regarding recruitment of personnel for PMU on permanent basis is in progress. | 2. No timelines could be set | 2. N.A. |
| | | 3. Improvement in infrastructure of Passport Offices. | | | 3. Enhancement of physical and IT infrastructure of all the 37 Passport Offices: | 3. Improvement in physical and IT infrastructure of Passport Offices (POs) is a | 3. No. timelines | 3. N.A. |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

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|-------------|---------------------------|---|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | implementation of e-passport programme. | continuous process. Out of 37 POs, 21 function from their own/GoI buildings and the rest from rented buildings. At present, construction of new POs is going on at 3 sites. Land has been acquired for construction and moving 5 existing POs to their own buildings. Refurbishing has been done at 2 sites. IT hardware at POs is being upgraded in terms of Agreement with SP. 54 lakhs passport booklets with enhanced security features have been procured from ISP Nashik and issued to PIAs. E-passport programme under study phase. | | |
| | | 4. Upgradation of hardware, Scanning of Passport lines. | | | 4. Large no. of Passport files are anticipated to be scanned and stored electronically and an equal number of records would be added to the central database. | 4. 1,99,56,113 pages have been scanned during 2012-13. | 4. No timelines | N.A. |
| | | 5. Provision of machine readable printers. | | | 5. 25 Passport Printers needed for Passport Offices/CPPF | 5. 25 Passport Printers have been procured for Passport Offices/CPPF. | | |
| | Total | | 583.73 | 558.33 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|--------------------------|---|---|-----------------|---------------------|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Bangladesh | Grant to Bangladesh | Grant assistance to a friendly neighbouring country for its economic development | 0.00 | 269.72 | For development projects to be identified by the recipient country | Payment of first installment of US\$ 50 million was made on due date. | a) Original date was September 2012 b) Anticipated date is March 2013 | Nil |
| | Feasibility Study for Grant Projects | To assess feasibility of projects under grant assistance | | 0.01 | Feasibility of Ashuganj Inland Port at Bangladesh grant project | Initiated as expenditure for publishing of EOI in newspaper was incurred. | Original date of completion is March 2013. Anticipated date of completion is FY 2013-14 | Nil |
| | Handloom Promotion Project of Gandhi Ashram Trust (GAT), Noakhali | Assistance to the Gandhi Ashram Trust | 0.60 | 0.34 | Assistance to the Gandhi Ashram Trust | Complete | Complete | |
| | Kalabhaban ,University of Dhaka | Construction of Kalabhaban for Department of Music and Theatre, University of Dhaka | 2.57 | 1.44 | Construction of Kalabhaban for Department of Music and Theatre, University of Dhaka | Complete | Complete | |
| | India-Bangladesh Cultural Centre | Construction of State-of-the-art India-BD Culture Centre in Dhaka | 0.00 | 0.00 | | | Detailed Concept under Process | |
| | Training of Narcotic Control Officers | Training of Narcotic Control Officers | 0.86 | 0.48 | Complete | Complete | Complete | |
| | Dhamrai Rath | Construction of new Rath for Jashomadhab Mandir at Dhamrai | 0.96 | 0.54 | Complete | Complete | Complete | |
| | Training for police at Police Training | | 1.11 | 0.00 | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|-------------|--|--|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Centre (PTC) and computer lab at PTC, Rajshahi, Bangladesh | | | | | | | |
| | Visit of Bangladeshi Muktiyodhas | Visit of Bangladeshi Muktiyodhas to Kolkata for Vijay Diwas celebrations | 0.33 | 0.18 | Complete | Complete | Complete | Annual exercise |
| | Supply of medical equipment | Supply of medical equipment to BSMMU | 2.40 | 0.00 | Supply of medical equipment to BSMMU | Tender awarded, project under implementation | Under implementation | |
| | Supply of equipment to Rangpur school | Supply of books and equipment to the Rangpur Chamber of Commerce and Industry School and College | 0.26 | 0.14 | Supply of books and equipment to the Rangpur Chamber of Commerce and Industry School and College | Complete | Complete | |
| | Language Department at Dhaka university | Construction of a Department for Hindi and other Indian languages in the Dhaka university | 0.00 | 0.00 | Construction of a Department for Hindi and other Indian languages in the Dhaka university | Tender awarded, project under implementation | Under implementation | |
| | Muktijodha scholarships | Scholarships to heirs of muktijodhas | 1.03 | 0.58 | Under implementation | Under implementation | Annual | |
| | MIST, supply of computers | supply of computers and accessories to MIST, Mirpur cantonment, Dhaka | 1.13 | 0.62 | supply of computers and accessories to MIST, Mirpur cantonment, Dhaka | Complete | Complete | |
| | SIDR solar lanterns | supply 2800 solar lamps to the beneficiaries of the SIDR core shelters | 5.07 | 2.84 | supply 2800 solar lamps to the beneficiaries of the Sidr core shelters | Complete | Complete | |
| | Misc (civil training, goodwill visits, legal assistance, | | 6.85 | 4.31 | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|-------------|--------------------------------------|--|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | etc) | | | | | | | |
| | Small development projects(SDPs) | | 0.00 | 0.00 | MoU with Bangladesh on SDPs signed on 11 April, 2013 | | | |
| | Supply of computers to model schools | setting up of IT labs in model schools of 64 districts of Bangladesh | 6.83 | 0.00 | setting up of IT labs in model schools of 64 districts of Bangladesh | Tender awarded and under implementation | Under implementation | |
| | Total | | 30.00 | 281.20 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|----------------------|---------------------------------------|---|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Bhutan | Dungsum Cement Project | This project strengthens bilateral economic linkages and supports Bhutan's development efforts. It will provide local employment. It would exploit Bhutan's mineral resource in the area, limestone, and provide a source of cement for East and Northeast India. | 0.00 | 0.00 | A one million tonne capacity cement plant will be ready for supplying the needs of Bhutan as well as North east India. | The project construction was completed and the plant will be commissioned soon and will begin production. | Completed | |
| | Punatsangchhu-I Hydroelectric Project | India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India. | 499.40 | 697.40 | Will generate peak-load energy of 1200 MW, of which surplus will be supplied to India. | The construction of the main dam, commenced after the successful river diversion is progressing. The civil, hydromechanical and electromechanical works progressed as per schedule. | 2016 | |
| | Mangdechhu Hydroelectric Project | India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India. | 160.00 | 261.00 | Will generate peak-load energy of 720 MW, of which surplus will be supplied to India. | Civil works were started. Contracts for hydromechanical and electromechanical were awarded. | 2017 | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|-------------|---|--|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Punatsangchhu-II Hydroelectric Project | India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India. | 478.60 | 579.60 | Will generate peak-load energy of 1020 MW, of which surplus will be supplied to India. | Civil works progressed as per schedule. The electromechanical and hydromechanical works were commenced. | 2017 | |
| | Stand by Credit Facility | GOI provided credit to RGOB at a concessional rate | 300.00 | 700.00 | Maintaining friendly relations with Bhutan | This assistance helped in tiding over the Rupee crunch in Bhutanese economy. This generated immense good will towards India. | Completed | |
| | Programme Grant | Development partnership with Bhutan to assist its economic development | 140.00 | 140.07 | Maintaining friendly relations with Bhutan | It is an annual development assistance to Bhutan which is released quarterly. | Annual | |
| | Chukha Subsidy | To subsidise purchase of power by Power Trading Corporation Ltd. From Chukha hydroelectric project in Bhutan for supply to the States of West Bengal, Sikkim, Bihar and Orissa | 85.00 | 73.87 | | The subsidy will be phased out gradually. | Ongoing | |
| | Supply of kerosene oil and LPG to Bhutan at subsidised prices | To prevent cross-border smuggling SKO/LPG across and open border under a free trade | 40.00 | 50.65 | Maintaining friendly relations with Bhutan | The subsidy is the difference in the international parity price at which LPG/SKO is imported and the supply | Ongoing | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|-------------|----------------------------|--|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | regime. | | | | price to Bhutan which is based on the prices of SKO/LPG in our domestic market. | | |
| | Excise duty refund | To promote Indian exports to Bhutan and compensate Bhutan for the loss of revenue under the free trade regime. | 200.00 | 111.86 | Maintaining friendly relations with Bhutan | The amount depends on the actual trade between India and Bhutan and is calculated on the basis of exports to Bhutan. | Ongoing | |
| | Project-Tied Assistance | Development partnership with Bhutan to assist its economic development | 574.00 | 370.83 | Maintaining friendly relations with Bhutan | ₹ 2000 crore were allocated for these socio-economic development projects as Indian assistance for Bhutan's 10th Five Year Plan from 2008-13. This created infrastructural facilities like roads, schools and hospitals in Bhutan. | Ongoing | |
| | Small Development Projects | Development partnership with Bhutan to assist its economic development | 100.00 | 345.93 | Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan | ₹ 700 crores were allocated for the small-scale grassroot-level socio-economic development projects in Bhutan during RGOB's 10th Fiver Year Plan (2008-13). It helped in construction of farm roads in remotest parts of Bhutan and improved the connectivity to Bhutanese villages. | Ongoing | |
| | Total Solutions Project | Indian assistance to Bhutan's efforts toward becoming a | 41.40 | 57.65 | Maintaining friendly relations with Bhutan and building goodwill for India | The project will be completed as per schedule. This helped in | 2013 | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--------------------------------------|--|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | knowledge society. | | | at the grassroots level in Bhutan | promoting e-literacy among the secondary school level children and Bhutanese officials | | |
| | Bhutan Institute of Medical Sciences | Development partnership with Bhutan to assist its economic development | 11.00 | 18.93 | Maintaining friendly relations with Bhutan. | Indian assistance is limited to ₹ 25 crores for this ambitious project that aims to make modern medical training and facilities available in Thimphu, on the lines of AIIMS. | Completed | |
| | Miscellaneous | Various initiatives visits, training assistance etc. under ongoing bilateral cooperation | 8.60 | 3.05 | Maintaining friendly relations with Bhutan | Provided various scholarships to Bhutanese students and facilitated official level exchanges | Ongoing | |
| | Boundary | Intend to proper demarcation and maintenance of India-Bhutan boundary | | 0.14 | Helped in having well defined boundary between India and Bhutan | Proper maintenance of boundary pillars on India-Bhutan boundary | Ongoing | |
| | Total | | 2638.00 | 3410.98 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|---------------------|---|--|-----------------|---------------------|--|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Nepal | Payment to NHPC. | Supply of electricity to Nepal under bilateral commitment. | 24.82 | 29.16 | Supply of electricity to Nepal under bilateral commitment. | Supply of electricity to Nepal. (Regular payment). | Supply of electricity to Nepal under bilateral commitment. | Annual commitment. |
| | Embankment construction on Lalbakaya, Bagmati, Kamla and Khando rivers. | Construction of embankments on rivers in Nepal for flood prevention on Indian side. To mitigate the problems of floods both in India and Nepal . | 14.89 | 22.43 | Construction of embankments on rivers in Nepal for flood prevention on Indian side. To mitigate the problems of floods both in India and Nepal . | Embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis). | Embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis). | Ongoing. No specific timeframe assigned. |
| | Scholarship to Nepalese students (Payment to ICCR and other schemes). | Support for human resources development in Nepal. Approximately 1800 scholarship a year for Nepalese students studying in Nepal and India. | 12.90 | 18.22 | Scholarships to Nepali students for MBBS, B.Tech, and other courses .various educational scholarships/slots provided to Nepali students under various schemes of GOI. These are aimed at building a pool of skilled manpower in Nepal. | Support for human resources development in Nepal. | On-Going project. | N.A. |
| | Bir Hospital Expansion. | GOI assistance to construct first of its kind emergency and trauma centre. Nepal Bharat Maitri Emergency & Trauma Centre. | 1.99 | 0.86 | 200 bed Emergency and Trauma Centre | | completed | N.A. |
| | Nepal Police Academy. | Capacity building for the police force in Nepal. | 0.00 | 0.00 | Capacity building for the police force in Nepal. | DPR is under submission to M/o of Transport and Roads for approval | pending | N.A. |
| | Others (misc. visits from Nepal , DG | | 4.96 | 7.70 | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|---|-----------------|---------------------|--|--|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | level talks on custom, IGC talks, funds to DGHS etc.) | | | | | | | |
| | Training | | 14.89 | 6.15 | | | | |
| | Small Development Project (SDP) | | 54.60 | 51.73 | | | | |
| | B P Koirala Institute of Health Science (BPKHIS), Dharan, Nepal | | 4.96 | 8.19 | | | | |
| | Integrated Check Post | The projects aims to create facilities to regulate trade and commerce between India and Nepal in most modern and scientific way. Presently work on ICP Birgunj is going on. | 19.85 | 19.29 | 4 Integrated Check Post (ICPs) | Work commenced at Birgunj ICP. Awaiting confirmation of land acquisition from Government of Nepal for ICP Biratnagar. | 14 months for each ICP from date of award of contract | Due to extension of time, there may be increase in consultancy cost. |
| | Rail Link at Jogbani-Biratnagar & and (Jayanagar-Bijlapur- Bardibas). | To create rail link between Jogbani-Biratnagar and Gauge Conversion of Jayanagar-Bijalpura- Bardibas and construction of railway station at Bardibas. | 74.45 | 104.87 | Better connectivity, increased trade and commerce and people-to-people contacts. | DER complete for Jogbani - Biratnagar. Final location survey work on gauge conversion for the last 10 kms underway. Work on Indian side underway | ongoing programme | Delay in removal of encumbrances and delay in handing over of land may lead to increase in the project cost so as the delay in statutory clearnaces. |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|-------------|--|---|-----------------|---------------------|--|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Terai Road Project The project aims to up grade the existing road linkage between the Terai region of Nepal with the adjoining areas of India | The total length of the road project is 1440 Km. In Phase-I, up gradation of 605 km consisting of 19 roads is going on. | 39.71 | 22.88 | Better connectivity, increased trade and commerce and people-to-people contacts. | Contract awarded in all 6 packages of Phase-I, work for all 6 packages underway. | 30 months from date of the award of work for each package. | Delay in removal of encumbrances and delay in statutory clearances could result in increase in project cost. |
| | Emergency and Trauma Centre, Kathmandu | 200-bed Emergency and Trauma Centre to provide medical services to the people of Nepal | 1.98 | 0.96 | 200-bed Emergency and Trauma Centre (work ongoing). | 200 bed Emergency and Trauma Centre (work on going)-civil work for the centre is complete. Tendering for medical equipment underway. | | Delay in taking over of the centre by Government of Nepal could result in increase cost of project |
| | Establishment of Nepal-Bharat Maitri Polytechnic at Hetauda | Construction of Polytechnic building, institutional block, administrative block, residential blocks, Hostels, etc in approx 32 acres land | 0.00 | 0.00 | Identification of consultant for the project by inviting Expression of Interests | Bilateral MOU signed between Government of India and Government of Nepal, Consultant appointed, Agreement with Consultant signed, first stage drawings prepared by the consultant | Not applicable in view of the stage of the Project | No cost overrun, drawings and estimation are under preparation |
| | Strengthening of Indo-Nepal cross-border Transmission lines | to increase the quantum of electric power being supplied to Nepal from India | 0.00 | 0.01 | Appointment of the Consultant | Consultant was appointed | (a) 2013-14 (b) 2014-15 | No escalation |
| | Supply of Fire Engines to Municipalities of Nepal | Supply of 17 numbers of Fire Engines of three different types to Municipalities of | 0.00 | 0.05 | Issuance of tenders for supply of Fire Engines | Notice Inviting Tenders issued, bids received and evaluation carried out | Not applicable in view of the stage of the Project | No cost overrun |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|---|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | Nepal | | | | | | |
| | Construction of Nepal-Bharat Maitri Dharmashala, Tilanga, Kathmandu | Construction of a Dharmashala Building in Tilanga, Pashupati Trust Area in 5500 sq mtr area along with allied site development work | 0.00 | 0.06 | Identification of consultant, Prequalification of contractors | Consultant for the Project appointed, exercise for pre-qualification of contractors carried out | Not applicable in view of the stage of the Project | No cost overrun |
| | Total | | 270.00 | 292.56 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|------------------------|--|---|-----------------|---------------------|--|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Srilanka | Reconstruction/Repair of houses in Sri Lanka for internally displaced persons and Indian origin Tamils | Rehabilitation through assistance of victims of internal war in Sri Lanka | 225.16 | 156.48 | Reconstruction and repair of 50,000 houses | Reconstruction and repair of 1,000 houses under pilot project, that of 49,000 in progress | The project is scheduled for completion in FY 2014-15 | Nil |
| | Vocational Training Centres (VTCs) | Setting up of VTC at Batticaloa and Nuwara Eliya | 5.44 | 1.89 | Setting up of VTC at Batticaloa and Nuwara Eliya | VTCs set up, OJT and commissioning of equipment underway | VTCs inaugurated | |
| | Demining | Early rehabilitation of IDPs | 3.88 | 3.15 | Deployment of India-assisted demining teams. Assistance in rebuilding Northern Sri Lanka by assisting the process of resettlement of Internally Displaced People (IDPs) in the Northern Sri Lanka. | Complete | Complete | |
| | Defence/ Police training | | 17.86 | 12.62 | | Annual exercise | | |
| | Small development projects: | Promote bilateral cooperation | 23.29 | 15.77 | community based projects with faster gestation period | Under implementation | | |
| | Scholarship schemes | To enhance livelihood and quality of life. | 3.88 | 3.15 | Promotion of higher and technical education | Under implementation | | |
| | SEWA project | Promotion of higher and technical education | 3.88 | 1.26 | SEWA centres at Batticaloa | Training underway in Batticaloa | | |
| | CELT | Rehabilitation of war affected widows | 2.72 | 0.00 | Setting up of 9 Language labs for training | Tendering completed, under execution | | |
| | Setting up of hospital at Dickoya | 150-bed hospital at Dickoya to provide medical services to | 3.89 | 5.78 | Setting up of 150- bed hospital | Work under consultancy of HSCC | Expected to be completed by June 2013 | Delay in handing over of project site by |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|-------------|---|---|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | the people of Sri Lanka | | | | | | Government of Sri Lanka |
| | Restoration of Thiruketheeswaram Temple | to restore the Thiruketheeswaram Temple in Mannar, Sri Lanka | 0.00 | 1.23 | The Agreement between MEA, ASI and the College of Architecture & Sculpture was signed | Works under Phase-I were undertaken by the Implementing Agency | (a) 2015-16 (b) 2015-16 | No escalation |
| | Kankesanthurai (KKS) Harbour | To rehabilitate the KKS harbour in Jaffna province of Sri Lanka and make it capable to handle medium size vessels | 0.00 | 46.87 | To rehabilitate the KKS harbour damaged during the conflict. | Wreck removal completed in January 2012 | Project completed in May 2013 | |
| | Total | | 290.00 | 248.20 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|------------------------|---|--|-----------------|---------------------|---|--|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Maldives | Training programme for Civil and defence personnel Miscellaneous, – Visit etc | Capacity building | 9.00 | 9.00 | Training of Maldives civil and defence personnel | | Annual exercise | |
| | Police Academy in Maldives | Setting up of the National Police Academy in Maldives | 17.00 | 0 | Signing of the MoU between GoI and GoM | MoU between GoI and GoM signed in September 2012. | 3 years from date of award of work | No cost overrun, Agreement to be signed with Consultant. |
| | Renovation of Indira Gandhi Memorial Hospital (IGMH), Male | Renovation of the IGMH hospital established by GOI in the 1990s. | 10.00 | 7.43 | Award of work and commencement of renovation works of the hospital building in Male | Tenders called by NBCC for execution of renovation works for third time due to very high quotes received in first two tenders. | 2 years from date of award of work | Higher cost was obtained in tendering due to inflation and shortage of construction material in Maldives |
| | Total | | 36.00 | 16.43 | | | | |
| | | | | | | | | |

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(₹ in Crore)

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|-----------------------|---|---|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Myanmar | Supply of Tractors and Agricultural Equipments to Myanmar | Promote Agricultural Development in Myanmar | 5.59 | 8.26 | Supply of Tractors and other necessary implements | Project has been completed | (a) March 2013 (b) June 2013 | NA |
| | Indo-Myanmar Industrial training centre | India-Myanmar Industrial training Centre at Myingyang | 3.35 | 12.38 | Development of skilled labour for industrial sector | ITC was handed over to recipient Government in October, 2013 | (a) April 2013 (b) October 2013 | NA |
| | Conservation of Bagan Temple | Cooperation in the area of Culture | 5.59 | 8.26 | Conservation of Bagan Temple | Project India's Cultural Heritage/ promote tourism | 7 years | |
| | Setting up of Rice Bio-Park in Myanmar | Cooperation in Agricultural sector | 9.62 | 0.00 | Setting up of a techniques on various use of paddy and rice husk | As indicated in col.3 | DPA to specify | |
| | Tamanthi and Shwezaye Hydro Electric Project | Cooperation in the Hydro electricity sector | 2.23 | 0.00 | Preparation of DPRs for the HEPs | DPRs have been submitted | DPR for Shwezaye HEP was submitted in April 2013 | NA |
| | Cooperation with Myanmar in Remote Sensing | Strengthening of cooperation in space technology | 6.70 | 0.00 | Access for Myanmar to data from the IRS-P5 and P6 satellites | As indicated in col.3 | Project is complete | |
| | Borer Area Development Project | Improve access/infrastructure in the regions in Myanmar bordering India | 15.64 | 20.64 | Setting up of 21 Schools, 17 Primary Health Centres and 8 Bridges in Chin State, Myanmar | 20% of the project work is complete | Work to commence again in the current working season | NA |
| | Ten day Training of 20 MBA Students of Mandalay University at IIM Bangalaoe | Provide exposure to Indian Educational facilities/Indian Industrial environment | 0.36 | 1.32 | Training programme conducted in November, 2012 | As indicated in col.3 | Project is complete | NA |
| | Assistance to Myanmar farmers in cultivation of Large cardamom | Generation of Goodwill for India through livelihood programmes in | 0.11 | 0.21 | Conduct of feasibility study for cultivation of cardamom in Naga Areas of Myanmar | Feasibility Study completed by Spices Board of India | (a) 2015-16 | NA |

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|-------------|---|--|-----------------|---------------------|--|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | over a period of four years | areas bordering India | | | | | | |
| | Supply of 20 Biomass gasifiers by TERI | Generation of Goodwill for India | 0.22 | 0.00 | Installation of remaining 4 gasifiers | Installation was not undertaken on Myanmar's request | Myanmar has been approached for likely time frame for completion. | NA |
| | Trilateral Highway | Provides road link with Thailand and may be extended to ASEAN and Ganga-Mekong basin countries | 5.59 | 10.29 | Preparation of DPR | DPR will serve as the basic document for award of contract to the implementing agency | As per latest guidelines of MORTH preparation of DPR not required, but Feasibility Report required. Therefore the tender process for DPR cancelled. | Selection of consultant for preparation of Feasibility Report |
| | Rhi-Tiddim Road | To create road link between Rhi in Mizoram and Tiddim in Myanmar | 23.86 | 0.00 | Enhance cross border connectivity | Tender Document under vetting by Ministry of Road Transport and Highways | | |
| | Establishment of Myanmar Institute of Information Technology (MIIT) | Establishment of Myanmar Institute of Information Technology (MIIT) in Mandalay for imparting world class IT education to Myanmar students | 0.00 | 0.83 | Appointment of mentor/ partner institute/ PMC for establishment of MIIT, designing courses, finalization of architectural designs of MIIT buildings, Procurement of equipment and setting up of laboratories | High level Task Force constituted by Ministry for expediting implementation of the project, Task Force recommended IIIT Bangalore as the mentor institute, Detailed Action Plan prepared by mentor institute has been submitted for CNE appraisal | Not applicable in view of the stage of the Project | No cost overrun |
| | Setting up of an | Setting up of | 0.00 | 0.00 | Signing of Agreement with | Ministry constituted a | Not applicable in | No cost overrun |

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|-------------|---|--|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Advanced Centre for Agricultural Research and Education (ACARE) in Myanmar | ACARE having specialized Divisions viz New Genetics, Post Harvest Technology, Participatory Knowledge Management and Capacity Building | | | Department of Agriculture Research and Education (DARE) for appointment of Indian Agricultural Research Institute (IARI) as Project Manager cum Consultant (PMC), etc | high level Task Force for implementation of agricultural projects in Myanmar, project proposal firmed up by IARI with detailed cost components | view of the stage of the Project | |
| | Upgradation of Yangon Children Hospital and Sittwe General Hospital | Upgradation of Yangon Children Hospital and Sittwe General Hospital by installation of Medical Gas manifold system and Oxygen concentrator, MRI, CT Scan, etc. | 0.00 | 0.21 | Issuance of tenders for procurement of various medical equipment consisting CT scan, MRI, Medical Gas Manifold system, Oxygen Concentrator, etc by the Consultant M/s HSCC, training programme for Myanmar doctors, para-medical staff in various disciplines, etc | Tenders issued for Medical Gas Manifold system, Oxygen Concentrators and several medical equipment segregated into 60 packages, training conducted in three batches for Myanmar medical personnel, etc. | Not applicable in view of the stage of the Project | No cost overrun |
| | TKK Road | Part of Trilateral Highway; connects Moreh in Manipur with Kalewa and Kalembo in Myanmar | 3.35 | 0.00 | Not part of Outcome Budget 2011-12 | Not part of Outcome Budget 2011-12 | Not part of Outcome Budget 2011-12 | |
| | Kaladan Multimodal Transit Transport Project | Provide a dependable mode of transport to North Eastern part of India and a trade route to Myanmar | 220.00 | 59.49 | Terminal at Sittwe port, inland waterway system between Sittwe and Paletwa and DPR for Paletwa Kaletwa Road Section | Construction work for Port and IWT going on | | Delay in handing over of site by Government of Myanmar. DPR for the road component ready |
| | Total | | 302.21 | 121.89 | | | | |
| | | | | | | | | |

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(₹ in Crore)

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|--|---|---|-----------------|---------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to other Developing Countries | Interest Equalization support to EXIM Bank for Lines of Credit | The objective is to project India's strategic economic interest abroad and to develop long standing economic relationship. The scheme inter-alia, provides interest equalization support to EXIM Bank of India for Gol supported Lines of Credit. | 20.90 | 28.55 | | (i) Based on estimated provided by Exim Bank projected RE of ₹ 5.5 crore was made for IES, but against this ₹ 4.36 crore was spent. (ii) Feasibility study in Saidpur project could not be signed in 2012-13 so the projected amount could not be utilized. | The provision was to be utilized upto 31st March 2013 | If the repayment is defaulted by the recipient country, GOI will have to repay the amount to EXIM Bank, as counter guarantee has been given to EXIM Bank for the line of credit. |
| | (i)Conducting feasibility studies for LOC projects(ii)Appraisal of MEA projects by CDC(iii)Renewal of contract with M/s CDC for Jan-March 2013 (iv)Visit of DPA officers/consultants/ for evaluation and monitoring of LOC projects(v)Engagement of consultants | (i)To evaluate feasibility of projects funded under LOCs extended by GOI(ii)&(iii)To appraise LoC projects(iv)Field level evaluation/Monitoring of LOC projects(v)To build in-house capacity | 0.00 | 1.55 | (i)To conduct three feasibility studies(ii)Appraisal of 48 projects(iii)Appraisal of 16 projects(iv)Five Visits, one each to Nepal, Myanmar, Sri Lanka, Djibouti and Fiji | | | Nil |
| | Aid to Other Developing Countries | a) Annual financial assistance of USD 20000/- to Indian Hospice in | 0.21 | 0.85 | Committed financial assistance to generate goodwill. | It is committed expenditure and generates goodwill | a)NA | One-time payment of USD 25000/- for setting up of |

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|-------------|---------------------------|--|-----------------|---------------------|---|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | Jerusalem. | | | | | | Baba Fareed Heritage Centre at Indian Hospice also made. |
| | | b) One-time grant of USD 25000/- for setting up of Baba Fareed Heritage Centre at Indian Hospice | 0.00 | 0.00 | Indian Hospice in Jerusalem for upkeep and maintenance. Indian tourists are also accommodated at the Indian hospice | | b) | |
| | | Construction of two schools in Palestine (India has pledged an amount of USD 1.8 million) out of which an amount of USD 20000/- for initiating the project | 0.21 | 0.00 | To provide education to Palestine children by constructing and equipping two schools in Palestine | Strengthen bilateral relations with Palestine | a) | An MOU was signed Sept. 2012. |
| | | | 0.00 | 0.00 | | | b) | |
| | | Construction of a Hospital in South Sudan and a Park in North Sudan to fulfill our commitment pledged during the Oslo donor's conference in 2005. | 1.57 | 0.00 | Strengthen bilateral relations with Sudan and South Sudan | . | a) | The identification of specific projects by the respective governments, interalia, has delayed implementation |
| | | (India has pledged an amount of USD 10 million) Project expenditure expected towards above for feasibility study of Hospital | 0.00 | 0.00 | | | b) | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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(₹ in Crore)

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|---|--|---|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Investment Promotion and Publicity | 1. Printing of Publication (Books and CD ROMs & Air freight, packing & forwarding 2. Maintenance of website 3. Misc Promotional Activities | 1. Disbursing information on opportunities in India to interested businesses/individuals and apex chambers abroad 2. Providing information on business opportunities in India to the general public 3. Organization of conferences with Chambers of Commerce for promotion of FDI and other investment promotion activities | 4.11 | 5.35 | 1. Printing of ITP Division's Annual Publication 2. An exclusive website for dissemination of all up to date information on the Indian economy 3. Misc Promotional Activities | 1. Expected to prove valuable in highlighting business opportunities in various sectors of the Indian economy, trade figures, EXIM Policies & measures for promoting foreign investment into India. 2. Helped promote FDI and trade by educating the target user about India's FDI policies and information on India's economy 3. Contributed to familiarizing the targeted constituents regarding India's trade and investment related policies. Facilitated exchange of Information and India Brand Promotion | | |
| | Total | | 4.11 | 5.35 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|------------------------|---|--|-----------------|---------------------|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Energy Security | (a) Hiring of Institutional consultant (b) Travel Expenses for officials (c) Subscription of journals on Energy Security (d) Commissioning of papers (e) Round Table Seminars/ Workshops (f) Publicity on Energy Security Matters etc.. | (a) To obtain technical support for projects like preparation of country wise matrix on Energy/fertilizer (b) Subscription of various information sources to facilitate updating information (c) & (d) To understand Energy markets, Technologies and resources in the emerging Energy Security scenario (e) To elicit information and analysis from Energy Security specialists (f) To organize brain storming sessions and informal meetings with academia and industry etc. | 0.89 | 0.28 | (a) To obtain technical support to address global issues this division need to engage institutional consultants (b) To obtain various information sources to facilitate updating information (c) subscription of journals is needed to keep the officers acquainted with the latest issues on Energy Security (d) ES Division would require to commission reports and research papers for circulation to Indian Missions/Posts abroad (e) & (f) Division also proposes to organize seminars/workshop. | Energy Security Handbook has already been printed and distributed to Missions abroad and other ministries/department. ES Division had hired M/s Ernst and Young as an institutional consultants in November, 2011. These reports/research papers were commissioned in 2012-13 viz. - on Energy Security opportunities in Africa, Latin America, Central Asia, South East Asia etc. and Research paper on pipelines and Energy diplomacy and on New & emerging sources of energy. ES Division has subscribed Petroleum Economist, TERI Journals, Oil & Gas Journals and Exploration world Journal. | (a) 01.05.2012 (b) 15.06.2012 (a) During the whole of FY. (b) 30.06.2012 (a) From may-2012 till Oct. 2012 (b) During the whole of FY. | NIL |
| | Total | | 0.89 | 0.28 | | | | |
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REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|---|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| ITEC | Indian Technical and Economic Cooperation (ITEC) Programme involves training for foreign nationals in various civil and defence training programmes from 142 developing countries in 47 civilian and 83 defence institutions including National Defence College and Defence Services Staff College. | (a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with developing countries; Capacity building and human resource development translates into empowerment for developing world. India gains in terms of the goodwill earned. Enhancing India's position and standing internationally. The international training programme also makes for networking opportunities, bonds of friendship and camaraderie being established and wider knowledge and understanding of India | 120.00 | 141.08 | Training of 7200 civilian and defence participants in various Institutes of repute in India thus transferring knowledge and expertise. In turn participants will use the knowledge gained in India resulting in multiplier effect in capacity building and human resource development in the developing world. 27 experts are also presently deployed overseas. | Training of 5800 civilian and defence participants in various Indian Institutes. | (a) & (b) all the training programmes commenced from April, 2012 till March, 2013. All the training programmes have fixed schedules. | Cost escalation due to high inflation rate, increase in transportation cost, faculty charges, depreciation of Rupees etc. |
| | Total | TOTAL | 120.00 | 141.08 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|--------------|--|--------------------|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| SCAAP | Special Commonwealth Assistance for Africa Programme (SCAAP) involves training for foreign nationals from 19 countries in Africa in 47 civilian. | Same as above | 15.00 | 35.58 | Training of 1700 civilian participants in various Indian Institutes. | Training of 1633 civilian participants in various Indian Institutes. | (a) & (b) all the training programmes commenced from April, 2012 till March, 2013. All the training programmes have fixed schedules. | Cost escalation due to high inflation rate, increase in transportation cost, faculty charges, depreciation of Rupees etc. |
| | Total | TOTAL | 15.00 | 35.58 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|-------------------------|--|--------------------|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TCS Colombo Plan | TCS of Colombo Plan training imparted to the Nationals of 18 countries in 40 Institutes. | Same as above | 4.00 | 6.54 | Training of 500 civilian participants in various Civil Indian Institutes. | Training of 460 civilian participants in various Civil Indian Institutes. | (a) & (b) all the training programmes commenced from April, 2012 till March, 2013. All the training programmes have fixed schedules. | Cost escalation due to high inflation rate, increase in transportation cost, faculty charges, depreciation of Rupees etc. |
| | Total | | 4.00 | 6.54 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|-------------------------|---------------------------------|--|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| SAARC Programmes | SAARC Programmes and Activities | Various activities are conducted under SAARC | 15.18 | 8.23 | Various activities successfully conducted under SAARC | | | |
| | Telemedicine | Strengthening of cooperation among SAARC countries | 3.85 | 1.70 | India decided to fund the project in a "hub and spoke" approach with India as a hub. This project currently exists in Nepal & Afghanistan. Segments in Bangladesh, Pakistan & Maldives are yet to be started. Assessment visits had taken place in all the SAARC countries. PGIMER, Chandigarh and SGPGI, Lucknow are connected hospitals for Nepal and Afghanistan. | Offered assistance in health sector through remote consultation for patients in SAARC Member Countries from Indian medical Institutions via Internet / satellite | ongoing project | No cost overrun. |
| | Tele Education | Strengthening of cooperation among SAARC countries | 4.97 | 1.52 | The Tele-Education project aims at tele-connectivity among SAARC member states through distance education provided by Indira Gandhi National Open University (IGNOU), New Delhi to the designated learning Centres in SAARC member states. This project is currently under implementation in Nepal | Offered opportunity for students from SAARC Member Countries to Study and acquire certificate / Diploma /Degree courses offered by select Indian institutions through Internet / Satellite. | ongoing project | No cost overrun. |
| | Total | Total | 24.00 | 11.45 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|---------------------------------|--|---|-----------------|---------------------|--|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to African Countries | (i)Grant Projects in Ghana/Gambia and East and South Africa(E&SA)(ii)Visits of DPA officers/ Consultants | (i)To provide assistance for development projects in the concerned countries(ii)To monitor grant projects in Africa | 104.04 | 130.95 | (i)(a)Pilot project on tomato production research in Ghana(b)Medical assistance project to Gambia(c)East & South Africa bilateral grant and IAFS projects(ii)One visit to Africa | (i)Ghana & Gambia projects are under process. East & South Africa projects:5 bilateral grant-in-aid projects and 1 IAFS-II training programme executed(ii)Nil | Original dates for (i)Ghana & Gambia projects are scheduled for completion in FY 2013. Other E & SA projects are scheduled for completion in FY 2013-14(ii)Original and anticipated dates are the same, i.e. February and March 2013 | Nil |
| | Sudan & South Sudan : Projects/Schemes to be identified by the respective governments. | Strengthening of bilateral relations with Sudan & South Sudan | 0.33 | 0.00 | No progress due to political instability/disturbances in Sudan. | Progress Nil, (as indicated in previous columns) | NA | The identification of specific projects by respective Governments inter-alia has delayed implementation. |
| | PAN-African e-network Programme | To strengthen relations with African countries | 19.76 | 18.33 | Implementation of the project | To strengthen relations with African countries | It is on-going project | Total project cost is ₹ 542 crore for a period of 6 1/2 years |
| | Emergency Assistance to West African countries | To strengthen relations with African countries | 2.19 | 2.95 | To supply medicines, relief-material or cash-assistance in case of disasters | .. Do .. | on need basis | Grant for support to the African led International support Mission in Mali (AFISMA). Payment made through PMI New York |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|-------------|---|---|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Aid to Liberia (Health and Education Sector) | .. Do .. | 0.00 | 0.00 | To supply the material in health and education sector as requested by the Liberian Govt. | .. Do .. | | Committed by the then MOS, Shri Shashi Tharoor |
| | Aid to Liberia (supply of CT Scan machine) | .. Do .. | 0.00 | 0.00 | To supply CT Scan machine to help Health sector of Liberia | .. Do .. | | Approved by EAM on the recommendation of Ministry of Overseas Affairs |
| | Aid to Sierra Leone (supply of medicines) | .. Do .. | 0.00 | 0.00 | To supply medicines as per the requirement of Sierra Leone side | .. Do .. | | |
| | Aid to Gambia (supply of medicines, medical equipment) | .. Do .. | 1.10 | 0.00 | To supply material as per the request of Gambian Govt. | .. Do .. | | |
| | Aid to Ghana (Providing two-year support to India-Ghana Kofi Annan Centre for Excellence) | Providing support to India-Ghana Kofi Annan Centre for Excellence | 1.30 | 1.17 | To set up the Training Centre in Ghana to showcase Indian IT Industry | .. Do .. | MOU signed. | Total project cost is ₹ 385.30 lakhs. The Centre was set up with Indian assistance |
| | Aid to Ghana (setting up of a Technical Vocational Training Centre) | To strengthen relations with Ghana | 2.22 | 0.00 | To set up the Training Centre in Ghana as requested by Ghanaians | .. Do .. | | |
| | Implementation of Hole in the Wall Project in WA countries (already done earlier) | To strengthen relations with West African countries | 0.27 | 0.00 | To set up Learning stations for under-privileged children in WAS countries | .. Do .. | | |
| | Aid to WA Division | .. Do .. | 1.73 | 0.83 | To supply computers as requested by Govt of Cape Verde, To supply | .. Do .. | Already supplied | Supply of computers to Cape Verde, |

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(₹ in Crore)

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|-------------|--|---|-----------------|---------------------|--|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | buses to Liberia as requested by Govt of Liberia | | | Supply of buses to Liberia, Supply of 60 ambulance to Benin (balance 10% payment), supply of 100 computers to Niger, setting up of IAIIT at Ghana(feasibility study) |
| | Misc Expenditure | To strengthen relations with West African countries | 0.11 | 0.14 | 8th CII India - Africa Conclave was organised on March, 2012 | .. Do .. | already organised | CII Conclave |
| | Technical Assistance for development of cotton sector in 7 African countries | Development of cotton sector through capacity building and transfer of technology | 1.10 | 0.00 | | | 2014 | Cotton TAP programme was earlier under E&SA Division but was transferred to to WA Division in March, 2012. |
| | Establishment of Faculties of Engineering & Information Technology at University of Namibia, UNAM in Windhoek at estimated cost of US\$ 12.13 million eqvt. to Rs. 55.86 Cr. | | 0.00 | 0.00 | | | | Total cost of the project: ₹ 55.86 Cr. |
| | Supply of CT Scan machine to | | 0.00 | 0.00 | Project could not be implemented | | | |

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|-------------|---|--------------------|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Black Lion Hospital of Ethiopia | | | | | | | |
| | Setting up of a Planetarium at Rajiv Gandhi Science Centre in Mauritius at an estimated cost of ₹ 10.96 Cr. | | 0.88 | 1.22 | Project is being implemented by National Council of Science Museum (NSCM), Kolkata | To introduce people in Mauritius to world of Astronomy, celestial phenomenon, offering non-formal education and providing supporting tool for the teaching of student population | | Total cost of the project: ₹ 10.96 Cr. |
| | Deputation of Directing Staff to Uganda to Uganda's Senior & Command College, Kimaka (Uganda) at estimated expenditure of ₹ 3.82 Cr., in 03 years | | 0.00 | 0.00 | Defence team is in place in Uganda | | In three years | Total cost of the project: ₹ 3.82 Cr. |
| | Deputation of experts to Seychelles & Mauritius at estimated expenditure of ₹ 6.00 Cr. in 03 years. | | 0.00 | 0.00 | | | In three years | Total cost of the project: ₹ 6.00 Cr. |
| | Hole-in-the-Wall Project in Zimbabwe at total cost of ₹ 0.47 Cr. | | 0.00 | 0.00 | 03 Hole-in-the-Wall Learning Stations have been installed & commissioned in Zimbabwe by HiWEL | Elementary level Computer Aided Education for Children in rural areas of Zimbabwe have been put in place. | | Total cost of the project: ₹ 0.47 Cr. |

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|-------------|---|--------------------|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Africa Scholarship Scheme | | 0.00 | 9.36 | Africa Scholarship scheme is being implemented by ICCR, Under AIFS-II | Fulfilment of India-Africa Forum Summit-II (IAFS-II) commitments | | There is offer of 3600 scholarships to African students over a period of 04 years |
| | Preparation of Strategy Paper on Water Resources by WAPCOS at estimated expenditure of ₹ 5.00 Cr. | | 0.44 | 1.47 | WAPCOS has submitted final report for Save River Basin, Zimbabwe. Preparation of Strategy Paper on Water Resources for Sankuru River Basin, Congo & Lake Chad Basin is under process | Expertise and technical knowledge in the field of Water Resources for irrigation & power purposes have been shared with the African countries | | Total cost of the project: ₹ 5.00 Cr. |
| | Supply of Relief Material to Malawi at estimated cost of ₹ 4.50 Cr. | | 0.00 | 0.00 | | | | Total cost of the project: ₹ 4.50 Cr. |
| | Supply of Medical equipment and assorted items to Govt. of Malawi at total cost of ₹ 7.50 Cr. | | 2.19 | 2.59 | Medical equipment have been supplied to Malawi | Fulfilment of high level commitment | | Total cost of the project: ₹ 7.50 Cr. |
| | Supply of Farm Tractors & accessories to Malawi at estimated cost of ₹ 4.00 Cr. | | 0.00 | 0.00 | | | | Total cost of the project: ₹ 4.00 Cr. |
| | Supply of Heavy Duty Digital Printing Machine and accessories to the Govt. of | | 0.00 | 0.00 | | | | Total cost of the project: ₹ 6.00 Cr. |

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|-------------|--|--------------------|-----------------|---------------------|--|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Malawi (₹ 6.00 Cr.) | | | | | | | |
| | Supply of Dornier Aircraft to Seychelles | | 0.00 | 64.62 | Dornier Aircraft was handed over to Govt. of Seychelles on Jan 31, 2013 | Seychelles assisted to increase its air surveillance capability | | |
| | Supply of Offshore Patrol Vessel (OPV) to Mauritius at total cost of US\$ 58.50 million [Grant of US\$ 10.00 million and LOC element of US\$ 48.50 million] | | 0.00 | 0.00 | Project implementation is under process | Supply of OPV would assist Mauritius to guard its coastline | | Total cost of US\$ 58.50 million [Grant of US\$ 10.00 million and LOC element of US\$ 48.50 million] |
| | Establishment of an Incubator in Malawi (₹ 5.00 Cr.) | | 0.00 | 0.00 | | | | Total cost of the project: ₹ 5.00 Cr. |
| | Supply of 742 Desktops, 742 Printers & 742 UPS to the Govt. of Botswana | | 0.00 | 0.00 | 742 Computers; 742 Printers and 742 UPS have been supplied to Botswana | In fulfilment of a high level commitment, Govt. of Botswana has been assisted in the field of Education | | |
| | Setting up of India Africa Diamond Institute, Botswana | | 0.00 | 0.00 | The project is being implemented by Indian Diamond Institute (IDI), Surat. IDI team visited Botswana in March, 2011, and has submitted the DPR, Project is under implementation. | Implementation of decisions under IAFS-I | | |
| | Setting up of an Apex Training Organization in | | 0.00 | 0.00 | Ministry of Coal has engaged Coal India Limited to implement the | Implementation of decisions under IAFS-I | | Total cost of the project: ₹ 5.00 Cr. |

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|-------------|---|--------------------|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Coal Sector at estimated cost of ₹ 5.00 Cr. | | | | project. MOU is under discussion between Govt. of Mozambique and Coal India Limited | | | |
| | Setting up of an Apex Planning Organization in Coal Sector at estimated cost of ₹ 10.00 Cr. | | 0.00 | 0.00 | Ministry of Coal has engaged Coal India Limited to implement the project. MOU is under discussion between Govt. of Mozambique and Coal India Limited | Implementation of decisions under IAFS-I | | Total cost of the project: ₹ 10.00 Cr. |
| | Setting up of India Africa Institute of Information Technology (IAIIT) in Ghana at estimated cost of ₹ 10.00 Cr. | | 0.00 | 0.00 | The project is being implemented by Educational Consultants India Ltd. (EdCIL). EdCIL team has prepared the DPR which is being vetted by Ministry of Human Resource Development | | | |
| | Setting up of the India-Africa Institute of Educational Planning and Administration (IAIEPA) in Burundi by National University of Educational Planning and Administration (NUEPA) under IAFS-2008 | | 0.00 | 0.00 | NUEPA has visited Burundi, consulted officials of African Union (AU) & is in process of preparing the DPR. Burundi has identified land & building and is currently revamping/renovating the identified building. Project is under implementation. | Fulfilment of commitments at IAFS-I | | |
| | Setting up of Vocational | | 0.00 | 0.00 | 10 VTCs in Burkina Faso, Burundi, Egypt, Ethiopia, | Fulfilment of commitments at IAFS-I | | |

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|-------------|--|--------------------|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Training Centres' (VTC's) in Burkina Faso, Burundi, Egypt, Gabon, Gambia, Ethiopia, Libya, Mozambique, Rwanda & Zimbabwe under IAFS-2008 | | | | Mozambique, Gabon, Gambia, Libya, Rwanda & Zimbabwe are being set up by National Small Industries Corporation (NSIC). | | | |
| | Leaders of Future (Estimated expenditure : ₹0.60 Cr.) | | 0.00 | 0.00 | PD Division had organized the visit of Parliamentarians from the African countries (April, 2011) as part of Leaders for the Future Programme. Project is under implementation. | Higher engagement of Parliamentarians from African countries | Estimated cost ₹ 0.60 Cr. | |
| | Scholarships for African students for PG & Ph.D courses at various Agricultural Universities /Colleges in India (2011-12) | | 1.75 | 2.52 | Scholarships for Masters & Doctoral degree to African students admitted in various Agricultural Universities in India were provided. The scheme is spread over five years. | Fulfilment of commitments at IAFS-I | | |
| | Setting up of the India-Africa Institute of Foreign Trade (IAIFT) in Uganda under IAFS-2008 | | 0.00 | 0.00 | The project is being implemented by Indian Institute of Foreign Trade (IIFT). IIFT team visited Uganda in Jan, 2011, and is preparing the DPR. Confirmation from Uganda side on provision of land, building etc. awaited. | Fulfilment of commitments at IAFS-I | | |
| | Implementation of | | 0.04 | 0.05 | Scholarships have been | Fulfilment of | | Expenditure |

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|-------------|---|--------------------|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | the Africa Scholarship Scheme by ICCR on behalf of MEA | | | | provided to African nationals under "Africa Scholarship Scheme" under IAFS | commitments at IAFS-I | | incurred in FY 2011-12 |
| | Setting up of 21 institutions , conducting 51 training programmes, organizing 5 conferences/ workshops on various issues in the CFY 2011-12 | | 0.00 | 0.00 | | Fulfilment of commitments at IAFS-I | | Projects include setting up of Vocational Training Centres; India-Africa Institutes of Foreign Trade; Apex Planning Organization & Apex Training Organization for Coal industry in Mozambique; 05 Human Settlement Institute in Kenya, Togo, Mauritania, Zambia & Democratic Republic of Congo; Various Training Programmes and Conferences |
| | Various Projects to be implemented under IAFS-II for human resource development and institutional capacity building | | 67.20 | 0.00 | | Fulfilment of commitments at IAFS-I | | |
| | Allocation to TC | | 11.83 | 0.00 | | | | |

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|-------------|---|--------------------|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Division, MEA for ITEC Scholarships | | | | | | | |
| | Allocation to ICCR for 900 Scholarships under IAFS-II | | 21.46 | 0.00 | African Scholarship Scheme for African nationals is being implemented by ICCR on behalf of MEA. | | | |
| | Funds for Short Term Training Courses | | 7.88 | 0.00 | Training in the field of journalism, IT, power, New & Renewable Energy, Water resources, Highways, posts, Desertification & Climate change, advance machine/welding technology, food-processing, bio-diversity, bio-medical sciences, domestic savings crafts & skill development, sports, rural electrification, trade & sustainable development issues, agriculture etc. were conducted for African students. Capacity building workshop for African Investment promotion Agencies & workshop on "Design Interventions for the Basketry Craft" were also conducted. | Fulfilment of commitments at IAFS-I | | |
| | Scholarships for African students | | 2.18 | 2.52 | Scholarships for Masters & doctoral degree to | Fulfilment of commitments at IAFS-I | The scheme is spread over five | |

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|-------------|--|--------------------|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | African students admitted to various Agricultural Universities in India | | | | & doctoral degree to African students admitted in various Agricultural Universities in India were provided. | commitments at IAFS-I | spread over five years | |
| | Supply of 13 Medical equipment to Victoria Hospital, Seychelles (₹ 6.50 Cr.) | | 0.00 | 0.00 | Out of 13 medical equipment to be supplied to Victoria Hospital, 03 have been supplied, 07 are in their final stage of implementation; 03 are being processed. | Facilities in Victoria Hospital have been improved. | | Total cost is ₹ 6.5 Cr. |
| | Supply of IT related equipment & items to Health Sector, Namibia (₹ 10.00 Cr.) | | 0.00 | 0.00 | Project is under implementation | Assistance to Namibia in the field of Health Sector | | Total cost is ₹10.00 Cr. |
| | Supply of Entomology Laboratory equipment/ Hospital equipment to Botswana (₹ 3.00 Cr.) | | 0.00 | 0.92 | Medical equipment have been supplied to Botswana | Hospitals in Botswana have been equipped for better services | | Total cost is ₹ 3.00 Cr. |
| | Total | | 250.00 | 239.64 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|--|---|--|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Latin American Countries | Cash assistance of US\$ 5 million to Haiti for construction of 500 low cost housing units for the victims of January 2010 earthquake. | To assist in the rehabilitation process. To generate goodwill for India and promote/strengthen bilateral relations | 15 | 27.61 | Released the entire amount for the specified project. | Rehabilitated victims of 2010 earthquake and generated goodwill for India. | Project completed . | Not applicable. |
| | Total | | 15 | 27.61 | | | | |
| | | | | | | | | |

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(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|---------------------------|--|---|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Afghanistan | Construction of 220 kV Transmission Line from Pul-e-Khumri to Kabul including 220/110 kv sub-stations at Kabul completed by M/s POWERGRID Corp of India Ltd. (PGCIL) in February 2009. Approved cost: ₹ 592.30 crores. | Project is supplying power to Kabul from generating stations of its neighboring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul | 127.00 | 5.00 | The original project has been completed in February 2009 and commissioned in May 2009. | Supply of power to Afghanistan. | (a) The original project was completed in February 2009 and commissioned in May 2009. (b) Sub - stations Doshi and Charikar will be completed in May 2014. | No cost escalation. Handing over of sites for the sub stations was delayed by the Government of Afghanistan. |
| | Food Assistance of 1 million MT of wheat in the form of high protein biscuits for School Feeding Programme, supplied through World Food Programme (WFP) Project Cost: ₹ 450 crores | Fulfillment of GOI's pledge of food assistance of 1 MT of wheat to Afghanistan. Supply of fifth tranche in progress. | 0.00 | 14.92 | Supply of fifth tranche in progress. | To enhance enrolment and improve child health. | (a) 2009-10 (b) 2013-14 | No cost escalation. Delayed off take of wheat by the implementing agency. |
| | Reconstruction and completion of Salma Dam Power Project (42 MW) in Herat Province by M/s Water and Power Consultancy Services (India) | Assistance to Government of Afghanistan for power infrastructure, irrigation, development of township around Salma Dam Project. | 76.44 | 181.65 | Work is in progress. | Supply of power and irrigation facilities in western Afghanistan. | (a) December 2012 (b) January 10, 2015. | The cost escalation has been approved by the competent authority. Reasons of cost escalation are security, remote location of dam |

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|-------------|---|---|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Limited (WAPCOS) Revised Project Cost: ₹ 804 Crores + ₹ 50 Crores towards cost escalation | | | | | | | site, poor road connectivity and rising cost of inputs. |
| | Supply of Medical equipments to IGICH, Kabul and Construction of Neo-Natal Ward for IGICH, Kabul. | Health Care of Afghan national | 13.41 | 0.00 | Medical equipment to be supplied. | Improve and upgrade medical facilities. | (a) 2011-12 (b) 2014-15 | Actual cost would be known after tendering. Consultancy cost is same. |
| | ICCR Scholarship Scheme for Afghan students for University education | Capacity building of Afghan students; contribute to the economy of Afghanistan. Ongoing project. ICCR slots has been increased to 675 from FY 2009-10 | 38.89 | 33.92 | ICCR slots are to be increased from 675 to 1000 from Financial Year 2012-13 as per GOI commitment. | Capacity building of Afghan students; contribute to the economy of Afghanistan | (a) 2015-16 (b) 2015-16 | No cost escalation. |
| | Construction of Afghanistan's Parliament building by CPWD Revised Cost: ₹ 710 Cr | Contribution to Afghanistan's democracy; Symbolic representation of Indo-Afghan cooperation | 53.64 | 71.77 | Funds have to be released to CPWD/Mission for completion of project within 36 months. | Approval of the Cabinet has been obtained on 6 November 2008 for a revised cost estimate of ₹ 710 Crore and the project is under implementation | (a) 2011 (b) June 2014 | Delay in handing over of site; change in alignment of Parliament building; change in specifications of external cladding material; delay in approval of interior design specifications; security; few |

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|-------------|--|---|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | | | bidders for various packages of work could result in cost escalation. |
| | Small Development Project (SDP): Phase-III to be implemented in collaboration with Afghan Ministry of Economy (For 99 projects & 131 schemes) All projects have been sanctioned. | Development in the fields of health & sanitation, agriculture, education, rural development, vocational training. | 20.12 | 9.82 | Funds are being released to Mission in a phased manner for the execution of various projects under Phase-I & II of SDP. | Development in the fields of health & sanitation, agriculture, education, rural development, vocational training. | (a) 2010 | No cost escalation. |
| | Gift of 2.5 Lakh MT of wheat to Afghanistan | GOI has announced donation of 2.5 Lakh MT of wheat to Afghanistan. 1 lakh MT of wheat has been donated in FY 2011-12. | 49.62 | 165.38 | Donation of 1 lakh MT of wheat to Afghanistan. | Provide food assistance to Government of Afghanistan. | (a) 2011-12 | No escalation. The donation of 1 lakh MT of wheat was completed in time. |
| | Restoration of Stor Palace Committed: USD 4 million - Finalization to start work under process | Restoration of Stor Palace to its original glory. | 6.71 | 6.55 | To implement the project a tripartite agreement was signed between Govt. of Afghanistan and Aga Khan Development Network. | Restoration of cultural heritage | | Consultant will finalise the work to be done |
| | Fellowship for Indian Council for Agricultural Research (ICAR) scholarships. | Fellowship for Afghan Faculty members/Afghan Nationals for Agricultural | 5.36 | 1.55 | Capacity building in the field of Agriculture. | Capacity building in agricultural sector. | (a) & (b) 2015-16 | Ongoing project. |

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|-------------|---------------------------------------|--|-----------------|---------------------|--|--|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | scholarships. | Agricultural scholarships over a period of five years between 2010 to 2015 (Sanctioned ₹43.76 cr for providing 224 fellowship to Afghan faculty members and 450 (350 for M.Sc. & 100 for Ph.D) to Afghan nationals | | | | | | |
| | Setting up a Mining Institute | Setting up a Mining Institute | 0.00 | 0.00 | Indian School of Mines has been engaged for providing training of 180 officials of Ministry of Mines, Government of Afghanistan. | The proposed University would give thrust on quality education in the field of Mining. | | |
| | Indian Medical Mission in Afghanistan | Indian Medical Missions at Kabul, Herat, Mazar-e-Sharif, Kandahar, Jalalabad. | 315.81 | 0.40 | More than 3,50,000 patients are treated annually. Proposal for continuing till 2012 was recommended by CNE and approved by EAM. | Contribution in the field of health sector. | Proposed to be continued till 2013-14 . | Humanitarian medical assistance to Afghanistan through 5 Medical Missions, which include provision of services & free supply of medicines. |
| | Total | | 707.00 | 490.96 | | | | |
| | | | | | | | | |

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|---------------------------------|---------------------------|--|-----------------|---------------------|--|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Public Works and Housing | Abuja, Nigeria | Construction of Chancery | 23.54 | 26.69 | Chancery building and Residences | Chancery building and Residences | (a) 03.01.2013 (b) 31.03.2014 | NA |
| | Addis Ababa | Construction of Chancery and residences | 4.69 | 0.01 | Chancery building and Residences | Chancery building and Residences | NA (Design Stage) | NA |
| | Atlanta (CGI) | Purchase of Chancery | 21.59 | 26.48 | Building for Chancery | Building for Chancery | Purchased in 2012-13 | NA |
| | Bahrain | Construction of Chancery, Embassy Residence and other residences | 4.69 | 0.25 | Building for Chancery, Embassy Residence and other residences | Building for Chancery, Embassy Residence and other residences | NA (Tendering Stage) | Unexpected delay in tendering due to design modification required at last stage for obtaining local approvals |
| | Bangkok | Purchase of plot of land | 12.20 | 13.72 | Plot of Land | Plot of land | Purchased in 2012-13 | NA |
| | Beijing, China | Construction of Chancery and residences | 9.39 | 1.42 | Buildings for Chancery and residences | Buildings for Chancery and residences | (a) 19.03.2009 (b) 22.11.2011 (actual DOC) | Final payments could not be settled |
| | Brasilia, Brazil | Construction of Chancery, Embassy Residence and other residences | 46.93 | 37.44 | Buildings for Chancery, Embassy Residence and other residences | Buildings for Chancery, Embassy Residence and other residences | (a) 12.06.2013 (b) 31.10.2013 Construction Completed. Additional works under progress | Construction underway |
| | Canberra | Purchase of plot of land adjacent to existing Chancery | 13.61 | 13.71 | Plot of Land | Plot of land | Plot purchased | |
| | Dar-Es-Salaam | Construction of Chancery and residences | 9.39 | 0.03 | Buildings for Chancery and residences | Buildings for Chancery and residences | Tender Floated | Tender could not be floated due to design modifications required to meet new guidelines/ |

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|-------------|---|---|-----------------|---------------------|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | | | conditions imposed by local government |
| | Dhaka | Construction of Chancery, Embassy Residence and other residences | 46.93 | 17.31 | Buildings for Chancery, Embassy Residence and other residences | Buildings for Chancery, Embassy Residence and other residences | (a) 23.02.2012 (b) 31.12.2013 Construction still not completed. EOT under consideration | Progress is not as per schedule |
| | Hanoi | Purchase of built up properties for Chancery and Residences | 4.69 | 0.00 | Chancery and Residence | Chancery and Residence | Acquired in June, 2013 | |
| | Helsinki | Purchase of built up property for India based Officers | 0.00 | 2.88 | Built up property for India based Officers | Built up property for India based Officers | 2013-14 | |
| | Islamabad | Construction of HC Residence and other residences | 46.93 | 15.85 | Buildings for HC Residence and other residences | Buildings for HC Residence and other residences | (a) 27.03.2012 (b) December 2013 Construction still not completed. EOT under consideration | Progress is not as per schedule |
| | Jawahar Lal Nehru Bhawan and other miscellaneous expenses at Headquarters | Construction of office Headquarters of Ministry of External Affairs | 9.39 | 9.75 | Building of office Headquarters of Ministry of External Affairs | Building of office Headquarters of Ministry of External Affairs | Project Completed | NA |
| | Kabul, Afghanistan | Construction of Chancery and residences | 23.46 | 51.88 | Buildings for Chancery and residences | Buildings for Chancery and residences | (a) 22.04.2010 (b) 31.03.2013 Construction Completed | Project completed |
| | Kathmandu | Construction of Chancery and residences | 28.16 | 15.03 | Buildings for Chancery and residences | Buildings for Chancery and residences | (a) 12.04.2010 (b) 31.12.2013 Construction still | Project expected to be completed in December, |

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|-------------|---|---|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | | not completed. EOT under consideration | 2014 |
| | Moscow | Replacement of Heating System at DCM Residence and other R&M Works at Chancery | 1.30 | 0.94 | Repair and maintenance of GOI buildings | Repair and maintenance of GOI buildings | 2012-13 | |
| | New York | Purchase of Chancery | 0.00 | 2.18 | Purchase of Chancery | Purchase of Chancery | 2012-13 | |
| | Paris | Renovation of Chancery | 0.00 | 4.72 | Repair and maintenance of GOI buildings | Repair and maintenance of GOI buildings | 2012-13 and 2013-14 | |
| | Port Moresby | Purchase of Chancery | 0.00 | 2.03 | Purchase of Chancery | Purchase of Chancery | Acquired in 2013-14 | |
| | Port of Spain | Construction of International Cultural Centre | 1.88 | 0.00 | Building for International Cultural Centre | Building for International Cultural Centre | Project likely to be tendered in 2014-15 | Tender may be floated in 2014-15 |
| | Tashkent, Uzbekistan | Construction of Chancery, Embassy Residence and other residences | 4.69 | 0.21 | Buildings for Chancery, Embassy Residence and other residences | Buildings for Chancery, Embassy Residence and other residences | Tender Documents under scrutiny | Tender may be floated in 2014-15 |
| | Warsaw, Poland | Construction of Chancery and residences | 6.57 | 7.49 | Buildings for Chancery and residences | Buildings for Chancery and residences | (a) 20.06.2014 (b) NA | Construction underway |
| | Wellington | Construction of Chancery and residences | 0.00 | 2.83 | Buildings for Chancery and residences | Buildings for Chancery and residences | Tendering Stage | Tender documents under examination |
| | Various Construction Projects (i) Bangkok - Residential Complex (ii) Berlin - Residences (iii) Doha - | Construction of Buildings for Chancery or Residences/Embassy Residence or Both or | 3.43 | 2.72 | Buildings for Chancery or Residences/Embassy Residence | Buildings for Chancery or Residences/Embassy Residence | Projects are in Preliminary or Design Stage | NA |

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|-------------|---|--|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Chancery and ER (iv) Gabarone- Chancery and Residences (v) Khartoum- Chancery cum Residences (vi) Kyiv- Chancery cum Residence (vii) Nicosia- Residences (viii) Port Louis- Chancery (ix) Port Louis- WHS (x) Santiago- Redevelopment Project (xi) Shanaghai- Chancery (xii) Kolkata- ICCR | | | | | | | |
| | Yerevan | Purchase of property for Chancery | 7.80 | 8.35 | Property for Chancery | Property for Chancery | Purchased in Dec, 2012 | NA |
| | Miscellaneous projects (i) Budapest (ii) Cairo (iii) Frankfurt (iv) Kuala Lumpur (v) London (vi) Nairobi (vii) Paris (viii) Seoul, | Repair & Maintenance of Govt. owned office buildings | 4.69 | 9.20 | Repair and maintenance of GOI buildings | Repair and maintenance of GOI buildings | 2012-13 | |

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(₹ in Crore)

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|-------------|---|--|-----------------|---------------------|-----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | (viii) Seoul, (ix) Stockholm (x) Tripoli (xi) Pretoria | | | | | | | |
| | Misc expenditure for property purchase/acquire | Property purchase | 0.00 | 2.87 | | | | |
| | Passport Offices | Construction of building for Passport Office | 14.05 | 28.81 | Building for Passport Office | Building for Passport Office | 2012-13 | |
| | Total | | 350.00 | 304.80 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

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|----------------|---|------------------------------------|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Nalanda | Establishment of Nalanda University at Rajgir | To set up the University at Rajgir | 15.00 | 11.51 | i) Refurbishment of existing structure of temporary office at Rajgir. | i) The process is underway | | |
| | | | | | ii) Construction of boundary wall to be completed. | ii) The work of construction of boundary wall of the campus at Rajgir has been completed. | | |
| | | | | | iii) Topographical survey of land. iv) Soil investigation of land. | iii) & iv) Topographical Survey and Soil investigation of land has been done. Besides, Ground Water Survey has also been done. | | |
| | | | | | v) Launch of Architectural Design Competition of the University. | v) Out of the total responses received 8 Architectural firms/ Architects had been pre qualified for participation in the main competition. | | |
| | | | | | vi) Statutes to be finalised and notified. | vi) The Statutes made by the University have been approved by the Visitor and notified. | | |
| | | | | | vii) Security Services for both the campuses to be outsourced. | vii) The University invited bids for providing round the clock | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | security services at both the Campus. | | |
| | | | | | viii) Finalisation of Financial Regulations. | viii) The Financial Regulations of the University are in process of being finalised . | | |
| | Total | | 15.00 | 11.51 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|------------------------|---|---|-----------------|---------------------|---|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Press and Media | Advertising & Publicity/Press Relations Programme XPR Section | Total arrangements, facilitation media related activities on behalf of the Ministry | 4.26 | 4.08 | Arrangments for the visit of foreign journalists/delegations to India. Proposed familiarisation trips of Journalists from East Europe, Arab countries, China, Pakistan, Afghanistan, Sri Lanka, Nepal and Bhutan. Visit of IBSA Editors for Conference/Summit. Familiarization visits also from African countries, Eurasia, Bangladesh, Myanmar and East Asia. Extending logistic and liaison support to the Foreign Media delagation accompanying Head of States/ Head of Governments, to the Indian Media and to the foreign media based in India, to enable them cover various media events. | (i) Arrangements for accompanying media delegates with President (2), Vice President (5), Prime Minister (10) and EAM 32) on visits abroad ii) India-China Media Symposium arranged at New Delhi iii) Arrangements made for familiarization visits of media delegates from China and Pakistan. During this FY various media delegations came alongwith visiting VIP/ VVIP dignitaries from United States of America, Iraq, Bhutan, Liberia, Japan, Hungary, Kuwait, U.K., South Korea, Maldives, Germany, Canada, Cuba, Vietnam, Belgium and Egypt. | | Every effort had been made to plan and control expenditure so that financial resources are available to the needy projects in the Division and the funds could be put to optimum use |
| | Collecting of news about External Affairs from Newspapers. XPT Section | Monitoring and circulation of news related to External Affairs | | | | i) Preparation of news clippings of major English and Hindi dailies and magazines emanating from Delhi/abroad and making it available on | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|---|-----------------|---------------------|-----------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | URL for use by Ministers, Officers of the Ministry and Indian Missions abroad. ii) News updates from print and electronic media viz Newspapers, Magazines through internet and TV news channels | | |
| | Facilitation and coordination work for Foreign Media Personnel based in India XFM Section | J 'visa on assignment/ long-term extension for Foreign media based in India | | | 220 | i) Issued visa approvals in 220 cases of Foreign Media Persons (excl Family members) to facilitate their entry and stay in India on long term assignment | | N.A. |
| | | Clearance in connection with accreditation of Foreign Journalists with Press Information Bureau (PIB) | | | 80 | Liaised with PIB and issued clearance for 80 cases of foreign journalists for their accreditation with PIB | | |
| | | Visa clearance for foreign journalists on short-term assignment/special assignment | | | 46 | Issued visa clearances to Indian Missions in 46 cases of visits of foreign journalists on special term assignments/ conferences etc | | |
| | | Clearances for documentary films produced by Foreign Producers. Processing of | | | 125 | Processed proposals for shooting documentary films in India by Foreign Producers in coordination with other GOI depts & issued clearances in 125 | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--|-----------------|---------------------|-----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | proposals for shooting documentary films in India by Foreign Producers | | | | cases | | |
| | | Customs Clearances for Documentary film crew. Processing requests and issuing customs clearances for import of equipment by Foreign documentary filming crew | | | 160 | Processed requests and issued customs clearances for import of filming equipment by Foreign documentary filming crew to be reexported after filming | | |
| | | Liaising with other GOI depts for facilitating documentary filming by Foreign Producers. Facilitate filming by foreign documentary film producers by liaising and issuing NOC to other GOI departments | | | 56 | Facilitated filming by foreign documentary film producers by liaising and issuing NOC to other GOI departments e.g. ASI etc | | |
| | | Facilitation for Foreign Media. Invitation/ authority letters for Foreign Media | | | | Arranged passes/ invitation for important official events including Republic Day for Foreign Media personnel; | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|--|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | for Foreign Media for important official events | | | | Foreign Media personnel; Authority for covering Elections by Foreign Media | | |
| | Office of the Spokesperson XMM Section | Dissemination of press information/media briefings on behalf of the Ministry | 2.63 | 2.52 | Disseminated Press Releases, Media Advisories, Speeches & Joint Statements to media by way of email and website; Arrangements of regular press briefings by JS(XP) by FS, Secretaries in MEA ; Arrangements for Joint Press Interactions in Hyderabad House during incoming visits of Heads of States and Government to India , Transcription of Press Briefings, Live streaming of Media briefings ; Dedicated MEA Facebook page, Flickr, Google+ updated on real-time basis and disseminated assorted information; Updation of MEA official website http://mea.gov.in ; Integration of the websites of Indian Missions & Posts. Some of the websites | Arrangements made for familiarization visits of media delegates from China and Pakistan | | Every effort had been made to plan and control expenditure so that financial resources are available to the needy projects in the Division and the funds could put to optimum use |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14**(₹ in Crore)**

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | integrated; PTI news scan service to MOS for External Affairs , Foreign Secretary, Secretary(West) and Secretary (East) were provided; Alerted Indian and foreign media regularly through SMS alert service and emails about various media related events and uploading of press releases, joint statements etc.; Coordinated/ facilitated pre-travel arrangements for media delegations accompanying VVIPs visits abroad; Arrangements were made for translation and hosting of select MEA related documents in Arabic and Urdu language; Supplied newspapers/periodicals to Officers and Sections of XP Division; , PTI news can service, media monitoring, hosting and updation of Arabic and Urdu Section of | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|---|-----------------|---------------------|--|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | MEA website. | | | |
| | Policy and planning programme/monitoring and compilation of publicity budget for Missions abroad XPC Section | Monitoring on the Publicity Budget of Missions abroad and preparation of the action plan of XP Division | 0.07 | 0.07 | Subscription to and payment for India Africa Connect website maintained by M/s IANS, monthly subscription charges of the IANS News Service. Arrangements of concurrence of publicity budget by IFD for the use of Missions abroad. Preparation of Annual Action Plan of XP Division and compilation of Missions' Annual Action Plans | India-China Media Symposium arranged at New Delhi | Every effort is being made to plan and control expenditure so that financial resources are available to the needy projects in the Division and the funds are put to optimum use | |
| | Administrative/accounts and procurement programmes XAD Section | Preparation of Vouchers and other Administration related correspondence | 0.54 | 0.52 | Preparation of vouchers, submission of the same with O/o COA for preparation of cheques & their disbursement, appropriation and budgeting | | | Every effort had been made to plan and control expenditure so that financial resources are available to the needy projects in the Division and the funds could put to optimum use |
| | Total | | 7.5 | 7.19 | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------------------|---------------------------|--|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Public Diplomacy | PAV Section | Effective Projection of India aboard through Audio-Visual publicity. | 7.26 | 6.06 | We have an MOU with M/s PSBT to produce documentary films for MEA against an annual aid in grant of ₹ 8,00,00,000/- over a five year period i.e. April 2011, to March, 2016. Under the MOU, M/s PSBT has to submit atleast 31 documentary films based on the themes provided by us. We are also commissioning films on, Buddhism, World War 1, India Korea Diplomatic Relations, etc. Audio CDs and Video DVDs prepared by the Division were disseminated through Missions abroad. | Film commissioned on documentaries on various subjects which would substantively project India's cultural heritage and development in the filed of science and technology, procurement of Classical, Sufi & Bollywood music for dissemination through our Missions-Posts abroad. | Continuous | |
| | India Perspectives | Publicity Related Activity For Presenting India's Image Abroad | 5.74 | 4.79 | To spread awareness about India and its activities through reaching out to the widest cross-section of readers abroad through the magazine and by making it accessible online through various websites. | To spread awareness about India and its activities through monthly India Perspectives magazine with in India and Mission /Post abroad. Division has also started E- Version of India Perspectives magazine called Digital Diplomacy Publication. | Bi Monthly issue | Bi-monthly issues of India Perspectives in 14 different languages including major foreign languages and e-zine version of IP uploaded on website in 5 |

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|-------------|--|--|-----------------|---------------------|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | | | different language. |
| | PMS Section (Public Diplomacy Material & Supply) | Correct reflection of India's image through print medium | 6.97 | 5.81 | Printing/Purchase of various coffee table books in English and foreign languages. CTB (29 th & 30 th BC)- Women Icons of India (15000) copies inclusive of language versions) and Peace Truth Ahimsa (7000) copies inclusive of language versions. Purchase of general books. 31 st Book Committee. Set of 8 booklets, Coffee Table Book: "India and the Great War" and Coffee Table Book: "Indian Army on the Western Front". Renewal of contract for XPD web page. | Projection of India's image through books & Publications | 30 th Book committie books have already been procured and dispatch to Missions abroad. 31 st Book Committee books have already been procured and dispatch to Missions abroad. | Nil |
| | POR Section (Public Diplomacy outreach) | Projection of India/ Indian foreign Policy in the States through Distinguished Lecture Series interaction with | 2.35 | 1.96 | POR has processed 25 projects of financial assistance to think-tanks/institutions/organizations. Of the 25 projects 5 have been incoming visits which were handled by POR section. It will be an endeavour to organize | Division intends to achieve the desired objectives of Outreach activities. There will be sizeable increase in the number of visits as compared to previous years. | All Outreach activities are time bound by nature and all deadlines were met. | None Till date. |

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|-------------|---------------------------|---|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | media think-tanks Institutions and Universities both within India and abroad, conferences and seminars. | | | at least two lectures per month under Lecture Series. Division besides hosting will also be handling quite a number of delegations from abroad. EAM's Outreach with the state governance has been a new initiative in 2013-2014. The overall intent will be to disseminate foreign policy initiatives to the Indian public and abroad thus fulfilling the mandate of Public Diplomacy Division | | | |
| | Digital Diplomacy | Creation of a new Public Diplomacy website, maintenance of website and content generation | 0.01 | 0.01 | To engage the younger generation digital new media such as facebook, Twitter, Youtube as well as an interactive website | To reach audience in India and abroad and harness the India soft power | | |
| | PAD Section | Preparation of Vouchers and other Administration related matters.& prep of Tax Deduction at source. | 1.67 | 1.40 | Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement, | Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement. | Continuous | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------|---------------------------|--------------------|-----------------|-----------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | Appropriation & Budgeting keeping a Tab on the budget of this Division. | | | |
| | Total | | 24.00 | 20.03 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------|--|--|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| CPV | Central Passport Organisation and passport, visa and consular related activities in Missions/Posts abroad. | 1.Capacity enhancement of Passport Seva with a view to issue 8.5 million passports through POs and Missions/Posts abroad. | 453.48 | 439.87 | (i) Establishing of at least five Passport Seva Laghu Kendras (PSLKs) out of the committed 16 PSLKs. (ii) Completion of study in consultation with NISG to augment capacity within the existing resources and infrastructure and establishing additional PSKs. | (i) During FY 2013-14, nearly 72.85 lakh passports related services have been rendered by the PIAs in India. For PSLKs, financial approval for IT infrastructure under process. Work in advanced stage at 3 sites. (ii) Draft Report under preparation by NISG. | (i) No timelines as consultation/ approval of multiple entities involved. (ii) Study expected to be completed by 30th June, 2014. | N.A. |
| | | 2. Strengthening of PMU (physical). | | | (i) Five technical personnel recruited through NISG on temporary basis. (ii) The work regarding recruitment of personnel for PMU on permanent basis is in progress. | | N.A. | N.A. |
| | | 3. Integration of Missions/Posts with PSP system; Integration with UIDAI/Aadhar; e-Taal; e-Migrate; co-opting CSC network. | | | Technical issues to be addressed. Consultations with concerned authorities to be concluded for integration. | (i) Technical study for integration of Missions/Posts with PSP system is in progress. (ii) Pilot testing module for integration of UIDAI being readied. (iii) Integration with e-Taal completed. (iv) Approval conveyed to MOIA for integration of e-migrate ; pilot testing concluded. (v) Filing of passport applications through CSC | (i) Integration with Missions/Posts likely by December 2014. (ii) For integration with UIDAI, no timeline as consultation with concerned authority involved. | N.A. |

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|-------------|---------------------------|---|-----------------|---------------------|---|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | network in the country commenced on 19th March 2014. | | |
| | | 4. Enhancement of Passport Seva Application functionality such as Passport Fee payment module, police module, online photo upload, appointment system upgrade, auto file closure etc. | | | Technical issues being addressed. | Functionalities like Passport Fee payment module, appointment system upgrade, auto file closure have been completed. | Other functionalities are likely to be completed by August, 2014 subject to financial approval. | N.A. |
| | | 5. Launch of Passport Seva Camps | | | Collection of passport applications through Passport Seva Camps for increased access. | Till 31st March 2014, Passport Seva Camps organised at 7 locations and 3223 passport applications were collected for processing. | Ongoing process. No timelines. | N.A. |
| | | 6. e-Passport readiness | | | Implementation roadmap has been prepared. | Expression of Interest for e-passport inlays under preparation by ISP Nashik. | EoI likely to be published by 31st July, 2014 | N.A. |
| | | 7. Provision for printing of passport booklets at India Security Press, Nashik. | | | To procure 1 Crore passport booklets and other travel documents. | Approximately 10 Million Travel Documents including Passports, Visa Stickers etc. have been procured during 2013-14 from ISP, Nashik and supplied to various RPOs and Missions abroad | 31st March, 2014 | i) No cost escalation. ii) Non-allocation of required funds to procure indented quantity of booklets is affecting outcome. |

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(₹ in Crore)

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|-------------|---------------------------|--|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | 8. i) Provision of machine readable printers and personalisation of passports. ii) Cost of consumables for personalisation of passports. | | | Twenty three passport printers have been procured for RPOs to meet the increasing demand for printing approx. 8 million passports by PIAs in India. | Passports have been printed timely including passports issued under Tatkal. | 31st March, 2014 | No cost escalation |
| | Total | | 453.48 | 439.87 | | | | |
| | | | | | | | | |

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(₹ in Crore)

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|--------------------------|--|--|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Bangladesh | Construction of 2-storey Dharmajika Orphanage dining cum hall at Monastery, Sabujganj | Construction of dormitory Buddhist | 0.25 | 0.40 | Project completed | Complete | Complete, sanction issued on 25.6.2014 & inaugurated on 16.11.2013 | |
| | Supply of medical equipment to BSMMU including supply of iU22 Ultrasound system | Supply of medical equipment to BSMMU including supply of iU22 Ultrasound system | 0.79 | 1.27 | Supply of medical equipment to BSMMU | Complete | Complete | |
| | Language Department at Dhaka university | Construction of a Department for Hindi and other Indian languages in the Dhaka university | 0.57 | 0.91 | Construction of a Department for Hindi and other Indian languages in the Dhaka university | Complete | Complete | |
| | Supply of computers to model schools | setting up of IT labs in model schools of 64 districts of Bangladesh | 0.94 | 1.52 | setting up of IT labs in model schools of 64 districts of Bangladesh | Tender awarded and under implementation | Complete | |
| | Construction of Memorial Hall (A Monks quarter-cum-shelter for poor) in Jessore. | Construction of Memorial Hall (A Monks quarter-cum-shelter for poor) in Jessore. | 0.21 | 0.03 | Construction of Memorial Hall (A Monks quarter-cum-shelter for poor) in Jessore. | Tender awarded and under implementation | Under implementation | |
| | Reconstruction of Sewerage System and Sewerage Treatment Plant & Waste Water Treatment Plant at Kumudini | Reconstruction of Sewerage System and Sewerage Treatment Plant & Waste Water Treatment Plant at Kumudini | 2.21 | 2.10 | Reconstruction of Sewerage System and Sewerage Treatment Plant and Waste Water Treatment Plant at Kumudini Hospital & Complex at Mirzapur, | Under implementation | Under implementation | |

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|-------------|--|--|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Hospital & Complex at Mirzapur, Tangail. | Hospital & Complex at Mirzapur, Tangail. | | | Tangail. | | | |
| | Supply of solar lamps to 2800 Sidr shelter beneficiaries | Work has been completed. | 1.07 | 1.72 | Work has been completed. | | | |
| | Setting up of a women's hostel for Kazi Montu College, Bhagerhat in the district of Gopalganj. | Setting up of a women's hostel for Kazi Montu College, Bhagerhat in the district of Gopalganj. | 0.19 | 0.27 | Setting up of a women's hostel for Kazi Montu College, Bhagerhat in the district of Gopalganj. | Complete | Complete | |
| | Setting up of Bhennabari United High School Boys' Hostel, North Bhennabari in the district of Gopalganj. | Setting up of Bhennabari United High School Boys' Hostel, North Bhennabari in the district of Gopalganj. | 0.19 | 0.27 | Setting up of Bhennabari United High School Boys' Hostel, North Bhennabari in the district of Gopalganj. | Complete | Complete | |
| | Supply of 400 Deep Tube-Wells to Niamatpur, Porsha & Sapahar Upazila, Naogaon District | Supply of 400 Deep Tube-Wells to Niamatpur, Porsha & Sapahar Upazila, Naogaon District | 0.67 | 0.97 | Supply of 400 Deep Tube-Wells to Niamatpur, Porsha & Sapahar Upazila, Naogaon District | Complete | Complete | |
| | Supply of 200 Deep Tube-Wells to Barguna District | Supply of 200 Deep Tube-Wells to Barguna District | 0.49 | 0.71 | Supply of 200 Deep Tube-Wells to Barguna District | Complete | Complete | |
| | Installation of Handloom uit at Khadi Prathisthan of Feni District | handloom project | 0.03 | 0.05 | | Complete | Complete | |

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|-------------|--|---|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Conversion of \$200 million to Grant | Conversion of \$200 million to Grant | 380.50 | 286.90 | Out of 4 tranche, 3 tranche released | | | |
| | Payment of Professional Fees | India-Bangladesh Maritime Boundary Arbitration | 4.29 | 6.89 | India-Bangladesh Maritime Boundary Arbitration | | | |
| | India-Bangladesh Foundation | India-Bangladesh Foundation | 0.87 | 1.39 | India-Bangladesh Foundation | Complete | | |
| | Misc (civil training, goodwill visits, legal assistance, etc) | | 1.26 | 1.52 | Under implementation | | | |
| | Treatment of 30 BD defence patients at a cost of ₹ 30,00,000/- | | 0.09 | 0.15 | Under implementation | | Annual | Annual |
| | Celebrations of Bijay Diwas in Kolkata | | 0.09 | 0.15 | Under implementation | | Annual | Annual |
| | Muktijodha scholarships | Scholarships to heirs of muktijodhas | 0.61 | 0.97 | Under implementation | Under implementation | Annual | Annual exercise |
| | 100 ICCR Scholarships | ICCR Scholarships for BD nationals | 0.83 | 1.33 | ICCR Scholarships for BD nationals | | Annual | Annual exercise |
| | Interest Equalization support to EXIM Bank for Lines of Credit | The objective is to develop long standing economic relationship and project India's economic interests abroad . The scheme inter-alia, provides | 4.38 | 7.03 | | Interest Equalization Support paid to EXIM Bank of India in respect of Line of Credit of US\$ 800 million to Bangladesh for the FY 2013-14 | Fund provided was fully utilized. | Gol provide counter guarantee to Exim Bank for all LoCs which mandates Gol liability for paying the loan amount due in case of default by the |

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|-------------|--|--|-----------------|---------------------|---|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | interest equalization support to EXIM Bank of India for GoI supported Lines of Credit. | | | | | | borrowing country. |
| | (i)Conducting feasibility studies for LOC projects | (i)To evaluate feasibility of projects funded under LOCs extended by GoI(ii)To organise one conference | 0.18 | 0.29 | (i)To conduct ten feasibility studies(ii)To organise one conference | (i)One feasibility study for new coach manufacturing unit at Saidpur, Bangladesh and review of DPR for Kaulaura-Shahbazpur Section of Bangladesh Railways has been conducted . (ii) Nil | (i)Conducted on time. (ii) No conference was conducted (the fund was utilized for other projects) | Nil |
| | Grant to Bangladesh of US\$ 200 million | Payment of US\$ 100 million to Government of Bangladesh as 2nd & 3rd instalment of grant assistance out of committed assistance totalling US\$ 200 million | 178.93 | 287.22 | For development projects to be identified by the recipient country | 2nd & 3rd instalments of US\$ 50 million each have been released in May 2013 & July 2013 respectively. | Three instalments released so far. The last instalment is expected to be released in FY 2014-15 | Nil |
| | Akhaura Agartala Rail Line | To establish rail link between Bangladesh & Agartala in India. To commence ground work. Identification of land, demarcation of proposed Railway Line and | 0.00 | 0.00 | Land Acquisition | Survey work for alignment of line has been completed on the Indian side. Survey work on the Bangladesh side is in progress. | 2016-17 | Nil |

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|-------------|-------------------------------|---|-----------------|---------------------|------------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | preparation of project report | | | | | | |
| | Inland River Port at Ashuganj | To promote trade linkages between India & Bangladesh. Detailed Project Report to be prepared | 0.33 | 0.53 | Preparation of DPR | DPR prepared by March 2014. | DPR prepared by March 2014, the same has been shared with GoB for their approval. Work to begin in 2014-15 | Nil |
| | Other Projects | (i) Detailed Project Report to be prepared for Inland container port at Narayaganj (ii) Preparation of Feasibility Report for a new coach factory at Saidpur, Bangladesh | 0.03 | 0.07 | Feasibility Report to be completed | Selection process of Consultant for Narayanganj completed. | 2014-15 | Nil |
| | Total | | 580.00 | 604.66 | | | | |
| | | | | | | | | |

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(₹ in Crore)

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|----------------------|----------------------------------|--|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Bhutan | Programme Grant | Development partnership with Bhutan to assist its socio-economic development | 68.11 | 119.90 | Maintaining friendly relations with Bhutan | Maintaining friendly relations with Bhutan. This assistance is for poverty reduction and other socio-economic developmental programmes of Bhutan. | Ongoing | |
| | Chukhha Power Subsidy | To subsidise purchase of power by Power Trading Corporation Ltd. From Chukha hydroelectric Project in Bhutan for supply to the states of West Bengal, Sikkim, Bihar and Orissa | 46.54 | 35.59 | India will get assured power supply from Bhutan | This subsidy will be phased out gradually. | Original | |
| | Reimbursement of SKO/LPG Subsidy | To prevent cross-border smuggling of SKO/LPG across an open border under a free trade regime | 37.16 | 48.00 | Maintaining friendly relations with Bhutan | SKO/LPG subsidy is the difference in international parity price at which LPG/SKO is imported & supply price to Bhutan which is based on the prices of SKO/LPG in Indian market. The subsidy is generating immense goodwill towards India. | Ongoing | |
| | Excise Duty Refund | To promote Indian exports to Bhutan and compensate Bhutan for the | 301.23 | 305.46 | Maintaining friendly relations with Bhutan | EDR is calculated on the basis of exports to Bhutan. EDR claims for the years 2010 and 2011, | Ongoing | |

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|-------------|---|--|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | loss of revenue under the free trade regime | | | | after verification and approval of the claims of RGOB by DGICCE, Ministry of Finance of GOI, were reimbursed. | | |
| | Project Tied Assistance | Development of infrastructural facilities in Bhutan | 269.61 | 400.95 | Maintaining friendly relations with Bhutan | Some of the Pending balances towards the X Five Year Plan (2008-13) of RGOB were disbursed. This assistance helped the RGOB to create infrastructural facilities in Bhutan and generated goodwill towards India. | Ongoing | |
| | Bilateral exchanges (Training & Visits) | To provide training facilities for Bhutanese officials and to promote official level exchanges | 6.57 | 6.33 | Maintaining friendly relations with Bhutan | Generated goodwill and promoted friendly bilateral relations with Bhutan | Ongoing | |
| | Nehru-Wangchuck Scholarships | To provide higher educational opportunities for Bhutanese students in India | 0.57 | 2.15 | Maintaining friendly relations with Bhutan | This scholarship is promoting India as a higher education destination for the Bhutanese students. | Ongoing | |
| | Other Scholarships | | 0.57 | 0.00 | Maintaining friendly relations with Bhutan | These scholarships are promoting India as a higher education destination for the Bhutanese students. | Ongoing | |

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|-------------|--|---|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Small Development Projects | Development partnership with Bhutan to assist its socio-economic development | 95.41 | 22.01 | Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan | These small scale grassroot level socio-economic development projects generated tremendous goodwill towards India at the grassroots level. These projects promoted the connectivity of Bhutanese villages. | Ongoing | |
| | Total Solutions | Indian assistance to Bhutan's efforts toward becoming a knowledge society. | 29.16 | 28.55 | Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan | The project will be completed as per schedule. Bhutanese officials and thousands of secondary school level Bhutanese students are being imparted basic IT skills. | 2014 | |
| | Assistance for natural calamities | | 0.00 | 0.00 | | | | |
| | Economic Stimulus Plan- Financial Sector | Indian assistance will ease the credit crunch in the Bhutanese economy and helps in injecting liquidity into the Bhutanese financial sector | 227.04 | 369.69 | Maintenance of friendly relations with Bhutan | It is generating immense goodwill towards India and helping in further strengthening the relations between India and Bhutan. Small Scale and agro industries will be promoted to enhance self reliance of the Bhutanese economy. | 2014 | |
| | Economic Stimulus Plan- | Indian assistance to the under | 11.35 | 0.00 | Maintenance of friendly relations with Bhutan | It will generate immense goodwill towards India | 2018 | |

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|-------------|---------------------------|---|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Special Support Scheme | privileged Bhutanese students through scholarships and welfare schemes for the marginal sections of the Bhutanese society will help in their socio-economic development. | | | | and helps in further strengthening the relations between India and Bhutan. It helps in the socio-economic uplift of the under privileged Bhutanese. | | |
| | Boundary | It intends to ensure proper demarcation of boundary between India and Bhutan | 0.68 | 0.22 | Helps in maintenance of well defined boundary between India and Bhutan | It helps in maintenance of boundary pillars on India-Bhutan boundary | Ongoing | |
| | Punatsangchhu-I HEP | India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India. | 735.00 | 1054.27 | This Hydroelectric Project will generate 1200 MW of electricity, of which surplus will be supplied to India | Construction of butterfly valve chamber and main access tunnel were completed. Construction of overt and invert linings of Head Race Tunnel are being done. | 2017 | |
| | Mangdechhu HEP | India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand- | 900.00 | 750.00 | This Hydroelectric Project will generate 720 MW of electricity, of which surplus will be supplied to India | River diversion work was achieved on 23rd June, 2013. Construction of silt flushing tunnel and desilting chamber and surge shaft excavation are being done. | 2017 | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|---|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | supply gap in India. | | | | | | |
| | Punatsangchhu-II HEP | India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India. | 885.00 | 783.66 | This Hydroelectric Project will generate 1020 MW of electricity, of which surplus will be supplied to India | Main access tunnel and horizontal pressure shafts were completed. Power house complex is being constructed, desilting chamber and tail race tunnel excavation are being done. | 2017 | |
| | Total | | 3614.00 | 3926.78 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|---------------------|--|--|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Nepal | Gifting of Vehicles to Nepal Election Commission, Nepal Army and Nepal Security Agencies | Successful conduct of 2nd Constituent Assembly Elections on 19 Nov. 2013 | 0 | 126.41 | 2nd CA Elections held successfully with record turnout. Commitment made at the highest political level to Nepal fulfilled. | 1137 vehicles delivered | Completed | — |
| | Payment to NHPC. | Supply of electricity to Nepal under bilateral commitment. | 26.45 | 19.38 | | Supply of electricity to Nepal. (Regular payment). | Supply of electricity to Nepal under bilateral commitment. | Annual payment. |
| | Embankment construction on Lalbakaya, Bagmati, Kamla and Khando rivers. | Construction of embankments on rivers in Nepal for flood prevention on Indian side. To mitigate the problems of floods both in India and Nepal . | 92.57 | 23.56 | Flood mitigation | Embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis). | Ongoing | — |
| | Scholarship to Nepalese students (Payment to ICCR, EdCil and other schemes). | Support for human resource development in Nepal. Approximately 3000 scholarships a year for Nepalese students studying in Nepal and India. | 24.68 | 35.57 | Scholarship to Nepali students for in BE/B.Pharma/B.V.Sc/B.Sc (Dairy Tech)/B.Sc (Agriculture)/B. Sc (Nursing) courses as well as courses in Nepal. Various educational scholarships/slots provided to Nepali students under various schemes of GOI. These are aimed at building a pool of skilled manpower in | Support for human resources development in Nepal. | Ongoing | — |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|---|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | Nepal and build human-exchanges and goodwill. | | | |
| | Small Development Projects (SDPs) | SDPs executed under GOI assistance in Nepal for the benefit of the people of Nepal. Projects at the grassroots level, which directly benefit common people and help burnish India's image as a supportive neighbour and development partner of Nepal. | 57.30 | 39.48 | Under the Small Development Projects Scheme, there are over 445 projects currently under way spread over all the districts of Nepal. | Continued execution of SDP's, that contributes to socio-economic development of the local people as these focus on community infrastructure in fields such as education and health. | Ongoing. | — |
| | Police training, human capacity building and modernization programmes. | Ongoing assistance towards capacity building of law enforcement and security agencies of GoN. | 11.46 | 6.29 | Capacity building of police force in Nepal. | Ongoing training programme. | Ongoing | — |
| | Miscellaneous Projects and Visits & regular meetings of institutional dialogue mechanisms | | 4.41 | 6.27 | Regular exchanges, bilateral visits and meetings under the various institutional mechanisms are critical to sustain and strengthen bilateral ties and iron out issues/concerns. | Ongoing exchanges | Ongoing exchanges | — |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|--|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Integrated Check Post (ICP) | Projects aims to create facilities to facilitate trade and commerce between India and Nepal in a modern and scientific way. Implementation of ICP Birgunj is currently underway. | 10.48 | 13.02 | 44% physical progress at ICP Birgunj; work on buildings of ICP Birgunj is at various stages, work on the link road connecting ICP with main road has started. | Work commenced on Birgunj ICP. DER for ICP Biratnagar completed . Award of work based on DER to be taken up. | Original Completion date of ICP Birgunj:26 September 2012 Anticipated Completion date: March, 2015 | Due to extension of time resulting from delay in handing over of site by Government of Nepal and other encumbrances, there could be increase in cost of consultancy work. |
| | Rail Link at Jogbani- Biratnagar & Jayanagar- Bijalpura Bardibas | Project aims to create rail link between Jogbani- Biratnagar and Gauge Conversion of Jayanagar- Bijalpura- Bardibas and Railway station at Bardibas. | 22.36 | 85.61 | Earth work, construction of bridge and station is under way. | Better connectivity would lead to increased trade and commerce and people-to-people contacts. | Three years from handing over of complete land. | Increase in cost of land, land acquisition by the Government of Bihar, Delay in finalization of Bardibas Railway Station, delay in statutory clearances could result in increase in project cost due to increase in cost of inputs. |
| | Terai Road Project Project aims to up grade the existing road linkage between the Terai region of Nepal with the adjoining areas of India | Total length of road project is 1440 Km. In Phase-I, up gradation of 605 km consisting of 19 roads is underway. | 104.79 | 16.38 | Mobilization in all packages; list of encumbrances handed over to Government of Nepal and scope of work modified as per available stretch of land | Better connectivity would lead to increased trade and commerce and people-to-people contacts. | Was expected to be completed by FY 2013-14. Considerable delay due to delay in handing over of project site and removal of encumbrances, | Delay in removal of encumbrances, delay in statutory clearances could result in increase in project cost due to increase in cost of inputs and extension of consultancy |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|---|-----------------|---------------------|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | | delay in obtaining statutory clearances from Government of Nepal. The contractors has approached DRE for review of certain decisions of Employer. | services. |
| | Emergency and Trauma Centre, Kathmandu | The 200-bed Emergency and Trauma Centre will provide medical services to the people of Nepal. | 7.69 | 9.24 | To handover the center with provision of hospital services. | Medical Gas manifold system installed and supply of furniture completed. Bid evaluation for procurement of medical equipment is completed. Orders are being placed for 7 items of medical equipment. The bids for additional work of operation theatres have been re-invited. The work of re-furbishing and re-commissioning of hospital services is in progress. Part of the building (5th, 6th and 7th floors) and MGMS has been handed over to Director, ETC. Rest of the building is likely to be handed over by July 2014. | Handing over of the center by July 2014 | Delay in taking over of the centre by Government of Nepal and HSCC has not succeeded in the procurement of medical equipment. |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|---|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Establishment of Nepal-Bharat Maitri Polytechnic at Hetauda | Construction of Polytechnic building, institutional block, administrative block, residential blocks, Hostels, etc in approx 32 acres land | 1.05 | 0.00 | Preparation of working drawings, floating of tenders for construction of building, approximately 30% construction work for the Polytechnic building | First stage drawings completed by the consultant as per the space plan approved in Terms of Reference (TOR) | | No cost escalation |
| | Strengthening of Indo-Nepal cross-border Transmission lines | To increase the quantum of electric power being supplied to Nepal from India | 10.48 | 0.14 | Preparation of DPR; tendering for execution of the project | DPR submitted by the Consultant was approved by the Ministry. Draft Tender documents submitted by the Consultant. | (a) 2013-14 (b) 2014-15 | No escalation |
| | Supply of Fire Engines to Nepal | Supply of 17 Fire Engines (water/foam/chemical types) to municipalities of Nepal | 3.49 | 0.01 | Completion of supply and handing over of 17 numbers of Fire Engines to different municipalities of Nepal. Training and handholding operation sessions in municipalities | Tenders issued for supply of 17 numbers of Fire Engines, Evaluation carried out, tenders finalized | | No cost escalation. |
| | Construction of Nepal-Bharat Maitri Convention Hall (Sabha Griha) in Birgunj | Construction of a Sabha Griha, Convention Hall with a seating capacity of 1000 persons in Birgunj | 1.39 | 0.00 | Construction of a Sabha Griha, Convention Hall in Birgunj having seating capacity of 1000 persons in 1.17 hectares of land, signing of Agreement with consultant, floating of tenders and award of work, approx 30% construction of | NIL. The Mission was requested to put the project on hold. | n/a | NIL |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|---|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | work | | | |
| | Construction of Nepal-Bharat Maitri Dharmashala, Tilanga, Kathmandu | Construction of a Dharmashala Building in Tilanga, Pashupati Trust Area in 5500 sq mtr area along with allied site development work | 1.40 | 0.01 | Construction of a Dharmashala building and allied development works in Tilanga, issuance of tenders and award of work to eligible contractors, approx 30% construction of Dharmashala building | Prequalification applications were invited from contractors, applications scrutinized and processed for approval | | No cost escalation |
| | Total | | 380.00 | 381.37 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------------------|--|---|-----------------|---------------------|-----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Sri Lanka | Establishing a Handicraft village at Hambantota | To set up a production cum marketing place to sell handicraft products | 0.85 | 0.31 | 50% of work to be completed | 30 % of the work completed | (a) 17 Dec 2013 (b) 15 June 2014 | Time delay caused by GoSL |
| | Setting up of nine Language Labs in the nine provinces of Sri Lanka (CELT) | Set up 9 language labs in all 9 provinces of Sri Lanka | 3.68 | 2.03 | 9 Language labs to be set up | 5 Language labs were set up | (a) 09 June 2013 (b) 15 July 2014 | Time delay caused by GoSL |
| | Construction of 200 bed ward complex at General Hospital, Vavuniya | Construction of 200 bed four storeyed ward complex at Vavuniya General Hospital | 9.34 | 1.83 | 40% of the work to be Completed | 32% of the total work completed | (a) 27 Feb 2014 (b) 27 August 2014 | Time delay caused by GoSL |
| | Supply of Medical Equipments to District Hospitals at Kilinochchi and Mulaiteevu | Supply of 29 types of critical medical care equipments to Kilinochchi and Mulaiteevu hospitals | 0.41 | 0.22 | 1 equipment to be supplied | 1 equipment supplied | (a) Sep 2012 (b) On time | |
| | Construction of Mahatma Gandhi Centre at Matale | Construction of a Mahatma Gandhi center at Matale on the lines of Sabarmati Ashram | 2.86 | 0.78 | 40% of the work to be completed | 20 % of the work completed | (a) 15 Jul 2014 (b) 15 Nov 2014 | Time delay caused by GoSL |
| | Setting up of Atchuchuvvely Industrial Zone | Construction of Boundary Wall, Fencing, Gates, Entrance Buildings, Internal Road network, Water Tank, Water Treatment | 3.36 | 1.60 | 33% of the work to be completed | 6% of the work completed | (a) 24 Aug 2013 (b) 15 March 2014 | Time delay caused by consultant (UNOPS) |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|--|-----------------|---------------------|--|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | Plant, Service Building, Waste Water Disposal, Fire Protection System and Electricity Supply to enable the industrial estate to start the work | | | | | | |
| | Assistance for Fishing Net Factory, Jaffna | Supply of equipment to increase the the production of fishnets for local market | 3.91 | 2.06 | 14 types of Equipment to be delivered | All equipment supplied except a particular category of twine which is expected to be supplied by June 2014 | (a) 23 May 2013 (b) 15 June 2014 | |
| | Financial Assistance for repair of damaged business premises | To assist small traders to set up small business enterprises which were affected during the final conflict | 6.85 | 6.46 | The work has already been completed | 1230 small business enterprises set up in Kilinochchi and Mullaiteevu districts | (a) 31 March 2014 (b) 31 March 2014 | No cost and time overrun |
| | SEWA Project | To assist marginalized women of Batticaloa and Ampara districts of Eastern Province in vocational training for self employment | 4.20 | 1.70 | 100% of the targets as per agreement | SEWA has trained 40 Master Trainers and 900 Grassroot Trainers in 7 vocational trades and set up two centers in Batticaloa | | No cost and time overrun |
| | Reconstruction/Repair of houses in Sri Lanka for internally | Rehabilitation through assistance to victims of internal | 394.55 | 376.40 | Reconstruction and repair of 50,000 houses | Targeted completion of 10000 houses in 2013 was achieved | The project is scheduled for completion in FY 2015-16 | -- |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------|--|---|-----------------|---------------------|--|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | displaced persons and Indian origin Tamils | war in Sri Lanka | | | | | | |
| | Setting up of hospital at Dickoya | 150-bed hospital at Dickoya, Central province to provide medical services to the people of Sri Lanka. | 56.38 | 11.86 | To complete the construction of the building with provision of Electrical and Mechanical services. To complete the works of medical services such as Central Sterile Services Department, Bio-Medical Waste Management System and Kitchen Equipment. To procure all the required medical equipment for the hospital. | The construction of the building with provision of E&M services is nearing completion. The work of construction of housing block is completed. The evaluation of the bids received for procurement of medical equipment and hospital medical services has been completed. A few bids for medical equipment were found responsive and orders have been placed. The proposal for inviting bids locally from Sri Lanka is underway. Orders for procurement of Hospital and modular office furniture, Kitchen equipment and Medical Gas Manifold System have been placed. | Original Completion date: 21 December 2012 Anticipated date of Completion for the hospital building: June 2014 | Delay in handing over of the site by the Govt. of Sri Lanka and other hindrances at site. HSCC has not succeeded in the procurement of medical equipment. |
| | Kankesanthurai (KKS) Harbour | To rehabilitate the KKS harbour in Jaffna province of Sri Lanka and make it capable to handle medium size vessels | 11.82 | 10.28 | DPR finalised by RITES, Wreck removal completed. Bathymetric survey completed. Dredging work completed. | The 2nd phase of construction to be taken up by the Government of Sri Lanka under LOC. | | Scope of work under MEA completed |

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|-------------|--|---|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Setting up Indian Gallery at the International Buddhist Museum in Kandy, Sri Lanka | To commission the Indian Gallery | 0.63 | 1.07 | Completion of fabrication; dispatch of fabricated items to Sri Lanka; installation of the Indian Gallery | Gallery was commissioned in November 2013 | (a) 2013-14 (b) 2013-14 | No escalation |
| | Jaffna Cultural Centre | to provide assistance to Sri Lanka in construction of Jaffna Cultural Centre at Jaffna, Sri Lanka | 0.68 | 0.00 | Completion of pre-construction activities and award of work to Contractors for actual construction | Concurrence of the Government of Sri Lanka to the text of draft bilateral MoU is awaited. | (a) September 2015 (b) July 2017 | No escalation |
| | Restoration of Thiruketheeswaram Temple in Mannar, Sri Lanka | The Thiruketheeswaram Temple, a 1500 years old Hindu temple in Mannar, Sri Lanka will be renovated. | 0.48 | 4.19 | Selection of Implementing Agency; signing of Agreement between GOI and Board of Trustees of Temple; signing of tripartite Agreement between MEA, ASI and College of Architecture & Sculpture, Mamallapuram; beginning of restoration work | Tripartite Agreement between MEA, Archaeological Survey of India and College of Architecture and Sculpture, Mamallapuram was signed. Restoration work has started. | January 2015 | NIL |
| | TOTAL | | 500.00 | 420.79 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|------------------------|--|--|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Maldives | Police Academy in Maldives | Setting up of the National Police Academy in Maldives | 15.00 | 0.00 | Issue of tender and award of work followed by commencement of construction | MoU between GoI and GoM signed in September 2012. | 3 years from date of award of work | No cost overrun, Agreement to be signed with Consultant. |
| | Renovation of Indira Gandhi Memorial Hospital (IGMH), Male | Renovation of the IGMH hospital established by GOI in the 1990s. | 15.00 | 9.67 | Award of work and commencement of renovation works of the hospital building in Male | Lowest bidder was approved by the Ministry and NBCC awarded the work to the contractor in November 2013. | 2 years from date of award of work | Higher cost was obtained in tendering due to inflation and shortage of construction material in Maldives. |
| | Total | | 30.00 | 9.67 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-----------------------|---|---|-----------------|---------------------|--|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Myanmar | Supply of Tractors and Agricultural Equipments to Myanmar | Promote Agricultural Development in Myanmar | 4.22 | 6.87 | Supply of Tractors and other necessary implements | Supply of Tractors and other necessary implements | (a) March 2013 (b) June 2013 | NA |
| | Indo-Myanmar Industrial training centre Myingyang | India-Myanmar Industrial training Centre at Myingyang | 15.86 | 6.61 | Execution of mutually identified SDP | To maintain community based projects to generate goodwill for India | (a) April 2013 (b) Completed and Inaugurated in October 15 2013 | NA |
| | Conservation of Bagan Temple | Cooperation in the area of Culture | 2.53 | 4.29 | Restoration | Preservation of cultural heritage and promote Goodwill | a) 3 working seasons undergone. Likely to be complete in 3 more working seasons. b) | As per budget estimates |
| | Ten day Training of 20 MBA Students of Mandalay University at IIM Bangalaoe | Provide exposure to Indian Educational facilities/Indian Industrial environment | 0.28 | 0.36 | Training programme begun from 17 November, 2013 | | a) 2 batches sent till date b) Third batch to be sent in November 2014 | NA |
| | Seminar on Public Private partnership in Myanmar | Support for capacity building | 0.08 | 0.13 | Seminar was conducted in January 2013 | Seminar was conducted in January 2013 | Complete | NA |
| | Tamanthi and Shwezaye Hydro Electric Project | Cooperation in the Hydro electricity sector | 1.69 | 1.60 | Submission of DPRs | DPR for Shwezaye HEP was submitted in April 2013 | Project is complete | NA |
| | Cooperation with Myanmar in Remote Sensing | Strengthening of cooperation in space technology | 0.42 | 0.72 | Access for Myanmar to data from the IRS-P5 and P6 satellites | As indicated in col.3 | Project is complete | |
| | Opening of Indian School in Myanmar | Support for Indian community in Myanmar | 0.03 | 0.05 | Technical team from KVS to submit recommendations | recommendations have been submitted | No permission from Govt. of Myanmar | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------|---|--|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | by KVS - visit of KVS technical team | | | | | | received till date | |
| | Assistance of US\$ 1 million for community building efforts in Rakhine State | Assistance towards relief and rehabilitation efforts in Rakhine State | 4.97 | 0.00 | Finalisation of Modalities for implementation of the project | Modalities of implementation are under discussion | a) 2014 b) Tenders already invited and tender opening ceremony to be held on 28th May, 2014 | NA |
| | Misc. Expenses | | 1.26 | 1.15 | | | | |
| | Setting up of Language Laboratories in Myanmar | To set up Language Laboratories and e-resource centre in Yangon and Nay Pyi Taw for Myanmar diplomats | 1.10 | 1.89 | Commissioning of Labs and E-resource centre at Yangon and Nay Pyi Taw | CDAC was appointed as a Consultant and tendering was undertaken by CDAC | (a) 2013-14 (b) 2013-14 | No escalation |
| | Upgradation of India Myanmar Centre for Enhancement of IT Skills, Yangon, Myanmar | The existing centre was set in 2008 and it needs upgradation due to fast technological advancements in the IT field. | 2.20 | 0.01 | Upgradation of IMCEITS to a CDAC Authorized Training Centre (ATC) | CDAC was appointed as a Consultant and tendering was undertaken by CDAC. Work was completed in March 2014 and IMCEITS started acting as CDAC's ATC w.e.f. April 1, 2014. | (a) 2013-14 (b) 2013-14 | No escalation |
| | Establishment of Myanmar Institute of Information Technology (MIIT) | Establishment of a world class IT institute - Myanmar Institute of Information | 27.56 | 0.50 | Conducting a Post Graduate Diploma in Software Development (PGDSD) course for Myanmar students, | PGDSD programme approved, finalization of mentor institute, parameters of institute course curricula, faculty | Dates not decided as the scope of work is being finalized. | No cost escalation. |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------|---|---|-----------------|---------------------|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | Technology (MIIT) in Mandalay - for imparting IT education to Myanmar students. | | | Appointment of mentor/ partner institute/ PMC for establishment of MIIT, designing courses, finalization of architectural designs of MIIT buildings, Procurement of equipment and setting up of laboratories. | requirement, remuneration, etc being worked out by MIIT Task Force, proposal submitted for appraisal by the Committee on Non Plan Expenditure (CNE). | | |
| | Setting up of Rice Bio-Park in Myanmar | Setting up of a Rice Bio-Park in Myanmar comprising plants for Stabilized Bran, Cattle and Poultry feed using specialized formulations, Improved livestock feed with enhanced protein, Oyster Mushroom using paddy straw, Rice Mill, etc. | 5.52 | 0.03 | Issuance of tenders and award of work for procurement of equipment, imparting training to Myanmar trainees, construction of plants of Rice Bio-Park and operationalization of Rice Bio-Park | 80% construction of units of Rice Bio-Park, Agreement signed with M S Swaminathan Research Foundation (MSSRF) for implementation of Rice Bio-Park, training imparted to Director, Rice Bio-Park | (a) Originally scheduled to complete by February 2014 (b) Anticipated completion by March 2015 | No cost escalation |
| | Setting up of Agricultural Research and Educational Centre (ACARE) in Myanmar | Setting up of ACARE Divisions viz New Genetics, Post Harvest Technology, Participatory Knowledge Management and Capacity Building | 11.02 | 0.07 | Signing of Agreement with Department of Agriculture Research and Education (DARE) for appointment of Indian Agricultural Research Institute (IARI) as Project Manager cum | 80% construction of ACARE building completed, proposal submitted for appraisal by Standing Finance Committee (SFC) | | No cost escalation |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|--|-----------------|---------------------|--|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | Consultant (PMC), setting up of Project Monitoring Unit (PMU), procurement of equipment, training of Myanmar trainees, etc. | | | |
| | Upgradation of Yangon Children Hospital and Sittwe General Hospital | Upgradation of Yangon Children Hospital and Sittwe General Hospital by installation of Medical Gas manifold system and Oxygen concentrator, MRI, CT Scan and other medical equipment, training of paramedics and doctors, etc. | 16.54 | 21.47 | Procurement of medical equipment, CT scan, MRI, Medical Gas Manifold system, Oxygen Concentrator and other medical equipment | Tender issued for 60 packages of medical equipment, Oxygen Concentrator, Gas Manifold System, etc. Tender evaluation and approval for packages, retendering for other packages | (a) Originally scheduled to complete by June 2013 (b) Anticipated completion by December 2014 | No cost escalation. |
| | Trilateral Highway (Consists of two Projects- (1) Kalewa-Yagyi Road -120 km (2) Construction of 71 Bridges.) | Provides road link with Thailand and may be extended to ASEAN and Ganga-Mekong basin countries | 82.68 | 0.00 | Feasibility Report under preparation | Inception Report ready. Based on Feasibility Report financial approval of competent authority will be sought and work will be awarded. | Feasibility Report to be ready by August 2014 | Cost to be decided after preparation of Feasibility Report and finalisation of tender. |
| | Rih-Tiddim Road | To create road link between Rih in Mizoram and Tiddim in Myanmar | 11.02 | 0.00 | DPR prepared by Border Roads Organisation needs updating for implementation of the project. Tender for | Enhance cross border connectivity | Tender issued for preparation of DPR | Cost to be decided after preparation of DPR and finalisation of tender. |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------|--|--|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | appointment of Consultant for preparation of DPR to be done. | | | |
| | TKK Road | Part of Trilateral Highway and connects Moreh in Manipur with Kalewa and Kalembo in Myanmar | 11.02 | 0.00 | The stretch between Kyigone-Kalewa (28 km) where extra correction work was required due to damage and soil erosion resulting from floods; Out of 28 km, work in 21 km has been completed. | | | |
| | Kaladan Multimodal Transit Transport Project | Provide a dependable mode of transport to North Eastern part of India and a trade route to Myanmar | 250.00 | 119.11 | 78% work for Port and Inland Waterways Terminal (IWT) complete. DPR for Paletwa-Zorinpui road section vetted by Ministry of Road Transport and Highways. Proposal for revision of cost estimates under finalisation. | Completion of Terminal at Sittwe port, 40% of port at Paletwa and DPR for Paletwa Kaletwa Road Section | Original date of completion of waterways work was April 2013. Anticipated date of completion is March 2015. Completion of road project to take 3 years from date of award of work. | Cost escalation due to inflation, currency fluctuation, change in scope of work and specifications. |
| | Total | | 450.00 | 164.86 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|---|---------------------------|---|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Other Developing Countries. | | PALESTINE:- Budgetary support to Palestine-USD 10 mn announced by PM during visit of President Abbas of Palestine (Sept 2012). | 45.98 | 8.34 | The commitment of USD 10 million was made at the highest level and announced by Hon,ble PM during the visit of Palestine President to India in September, 2012. Of this USD 1 mn was released in July 2013. Balance pledged amount of USD of 09 million is to be released at the earliest . Request for provision of additional funds at the supplementary grants stage has also been made. | 1st instalment of USD 01 million was released in July, 2013 | N/A | Variation in rupees will be due to official Rate of Exchange of ₹ vis a vis USD |
| | | PALESTINE: Release of funds for construction of two schools in Palestine. (An MOU was signed in September 2012 for funding two school projects in Palestine). | 3.67 | 1.42 | 10% of the approx. Cost of USD 1.8 mn (₹ 0.99 cr) was released as per terms of agreement. Palestine authorities are awaiting further funding to take up projects on priority. We had projected ₹ 4.00 crore as anticipated expenditure for the rest of the CFY. | 0.99 | The schools projects construction is expected to be completed over 2 years time. | N/A |
| | | EGYPT: Solar Electrification Project in Egypt. (Letter of Intent was signed during | 0.22 | 0.00 | Project is expected to commence in current financial year itself. | — | Expected to commence before end of c.f.y. | N/A |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--|-----------------|---------------------|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | the visit of Egyptian President in March, 2013). | | | | | | |
| | | SYRIA: Settlement of bills through Deptt. Of Fertilizers to MECON led consortium towards feasibility study conducted in Syria. | 3.64 | 0.00 | MECON have been insisting on settlement of this bill, as per terms of the Agreement signed between MEA and the MECON led consortium. However, we are yet to receive concurrence of Syrian side on the draft feasibility report submitted by MECON. | — | Confirmation of acceptance of the feasibility report from Syrian side is still awaited. | No cost of overrun |
| | | SOUTH SUDAN: Upgradation of an identified hospital in South Sudan as part of our commitment made at Oslo Donor's Conference in 2005 @ cost of US\$ 05 million. | 1.47 | 0.00 | A demand of ₹ 02 crores has been made at RE stage in FY 2013-14 for this project (50 lakhs for conducting a feasibility study and ₹ 1.5 crore for re-equipping and upgrading the identified hospital). An expenditure of ₹ 10 crores has been proposed in the Budgetary Estimates (BE) for FY 2014-15. The remaining amount of approximately ₹ 18 crores will have to be made available in the next three years | | Strengthen bilateral relations with South Sudan and secure our energy security interests. | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------|---------------------------|---|-----------------|---------------------|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | (2015-2018). | | | |
| | | SUDAN: Upgrading of an existing Hospital in Sudan as part of our commitment made at Oslo Donors's Conference 2005 @ cost of US\$ 5 million. | 1.47 | 0.00 | A demand of ₹ 02 crores has been made at RE stage in FY 2013-14 for this project (50 lakhs for conducting a feasibility study and ₹ 1.5 crore for re-equipping and upgrading the identified hospital). | An expenditure of ₹ 05 crores has been proposed in the Budgetary Estimates (BE) for FY 2014-15. The remaining amount of approximately ₹ 23 crores will have to be made available in the next three years (2015-2018). | India has substantial interests in hydrocarbon sector in both South Sudan and Sudan with OVL investment amounting to USD 2.5 million approximately. | |
| | | SOMALIA: Following projects have been identified to be undertaken in Puntland State of Somalia and the Capital City of Somalia-mogadishu:- i) Fisheries project and Fish processing unit with accessories approximate cost ₹ 30 crores (US\$ 05 million). ii) Assistance in education- a 'hole in the wall unit' (approximate cost ₹ 1.5 crores). iii) Development | 0.37 | 0.00 | A demand of ₹ 50 lakhs has been made at RE stage in FY 2013-14 for conducting a feasibility study for the 'hole in the wall' unit project. An expenditure of ₹ 1 crore has been proposed in the Budgetary Estimates (BE) for FY 2014-15 for completion of this project. An amount of ₹ 30 crores (US\$ 5 million) will have to be made available over 2015-17 for the Fisheries project and Fish processing unit with accessories to be set up at an identified | — | Strengthen our bilateral relationship with the country coming out of political turmoil in the horn of Africa. | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------|---|--|-----------------|---------------------|---|--|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | of jetties for use of Patrol for Puntland State (cost to be assessed). | | | location in Somalia. Cost assessment for development of jetties for use of Patrol for Putland State has not been made so far. | | | |
| | | ISRAEL: Annual financial assistance of US \$20,000 for upkeep and maintenance of Indian Hospice in Jerusalem, Israel. | 0.09 | 0.17 | Released through E/I, Tel Aviv in the month of July 2013 | Projected expenditure has already been met | | To generate good will between India & Israel maintenance of indian Property & visits by Indian nationals to Jerusalem Israel |
| | Sudan : Grant of US\$5 million out of US\$10 million committed at Oslo Conference in 2005 is proposed to be used for construction of peace park and a hospital. | Strengthening of bilateral relations with Sudan & South Sudan | 0.00 | 0.00 | No progress due to political instability/disturbances in Sudan. The proposal projected earlier in South Sudan has been changed to upgrade an existing hospital. | Progress Nil, (as indicated in previous columns). Mission's comments have been sought on an option to move forward | Feasible options being explored. | The project was delayed on account of political instability post secession of South Sudan. |
| | India-Maldives Friendship Faculty of Hospitality & Tourism Studies at Male | To further boost the bilateral relations with Maldives and to assist them in setting up of this speciality institute cum hotel | 0.59 | 42.62 | To set-up the Faculty of Hospitality & Tourism Studies at Male | The project is complete and has technically handed over to the host government | (a) March 2011 (b) March 2015 | Initial cost: ₹ 50.73 crore; Revised cost(approved) ₹ 69.65 crore. The contract was originally awarded to a private company in 2007. Due to non-performance the contract was |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|---|-----------------|---------------------|---|--|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | | | terminated and re-awarded to NBCC in 2010. The escalation in cost is due to increase in the cost of material during the gap of three years. |
| | Conservation & Restoration of Ta Prohm Temple in Cambodia. | To further strengthen bilateral & cultural relations between two countries by implementing the project. | 0.30 | 3.94 | Conservation of various sections of temples and its surroundings to be implemented. | Work plan as conceived by ASI and approved by ICC and Cambodian Government | (a) April 2011 (b) April 2014 | Originally approved for ₹ 19.57 crore and now approved for ₹ 34.16 crore due to (a) additional nine critical locations identified for restoration (b) Increase in the scope of work in the ' Hall of Dancers'. (c) Increase in the scope of work for WAPCOS, which includes trenchless technology system (d) Increased scope of work for Forest Research Institute, which includes day to day preservation of trees. |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------|--|--|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Conservation of Wat Phou Temple, Lao PDR | To further strengthen bilateral and cultural relation between the two countries by implementing the project. Conservation and restoration of UNESCO World Heritage Wat Phou Temple complex in Lao PDR. | 0.04 | 3.37 | Conserve and restore the damage of Wat Phou Temple Complex and solve other related problems like water drainage etc. | It is envisaged that work plan as conceived by ASI would be adhered to | May 2017 | |
| | Construction of two schools in Palestine | To provide education to the residents of Palestine by constructing & equipping High Schools at Abu Dees | 1.47 | 1.42 | Strengthen bilateral relations with Palestine by constructing & equipping High Schools at Abu Dees | Land acquired. Contract awarded for the construction. | To be completed by June 2015 | |
| | Setting up of two vocational training centres in the Republic of Yemen | Offering Indian experience in vocational training to Republic of Yemen | 0.07 | 0.00 | Implementation of VTCs in Republic of Yemen | | New Project | |
| | Setting up of three ICT centres in the Republic of Yemen | Offering Indian experience in IT to Republic of Yemen | 0.12 | 0.00 | Strengthen bilateral relations with Yemen | | New Project | |
| | Supply of computer related equipments for girls college in | To offer Indian assistance in IT field. | 1.47 | 0.00 | Strengthen bilateral relations with Yemen | | New Project | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

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|-------------|--|--|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Aden, Yemen and supply of scientific and lab equipment to schools in Yemen | | | | | | | |
| | Conservation project at My Son, Vietnam | Conservation of monuments of world heritage at My Son, Vietnam | 0.02 | 0.00 | Strengthen bilateral relations with Vietnam | Proposal is in advance stage of processing. | New Project | |
| | Capacity building projects in various developing countries | To strengthen India's relations with foreign countries | 0.41 | 0.00 | To set up IT/ICT Centres, supply of computers, training material & other equipments. | Implementation of IT centre in Palestine is under process. | New Project | |
| | Total | | 61.38 | 61.28 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|---|--|---|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Investment Promotion and Publicity | 1. Website of ITP Division 2. Hiring of professional consultant in ITP Division 3. Misc. Promotional Activities | 1. Providing information on business opportunities in India to the general public 2. To capture the complex nuances to process and analyse Mission's reports, speeches, etc. 3. Organization of conferences, conclaves and seminars with Chambers of Commerce and Thinks-Tanks for promotion of FDI and other investment promotion activities | 25.94 | 15.00 | 1. An exclusive website for dissemination of all up-to-date information on the Indian economy 2. compiling data & statistics on foreign investment, BIPA & Trade analysis, investor agreement etc. banking, CECA and also the monthly Commercial & Economic reports 3. Misc Promotional Activities | 1. Will help promote FDI and trade by educating the target user about India's FDI Policies and information on India's Economy 2. Will help ITP Division immensely keeping in view the economic and commercial nature of work 3. Organization of promotional activities will help promote India as an investment destination and facilitate exchange of information | 31/03/14 | |
| | Total | | 25.94 | 15.00 | | | | |
| Energy Security | (a) Hiring of Institutional consultant (b) Travel Expenses for officials (c) Subscription of journals of Energy Security | (a) To Commission Research Papers on Energy security (b) For proper exposure related to the work in ESD. (c) Subscription of | 0.89 | 0.27 | Energy Security Division(ESD) had awarded the work of preparation of four research papers on Energy Security to PricewaterhouseCoopers Ltd. Which has since been completed. | Work of preparation of four research papers on Energy Security (i) Paper on ways and means for changing risk aversion attitude prevalent in PSU's (ii) Paper on logistic constraints in resource rich countries | (a) 15.07.2013 (b) During the whole of FY (a) 31.03.2014 (b) during CFY (a) 15.08.2013 (b) 04.03.2014 During the whole of FY | NIL |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------|---|--|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | (d)Commissioning of papers (e) Round Table Seminars/Worksh ops (f) Publicity on Energy Security | various information sources to facilitate updating information to understand Energy markets (d)Technologies and resources in the emerging Energy Security scenario (e)&(f)To elicit information and analysis from Energy Security specialists & To organize brain storming sessions and informal meeting with academia and industry etc. | | | Institute for Defence Studies and Analysis (IDSA) has been hired to carry out updation of Energy Security Handbook. ESD had awarded the preparation of a country-wise Matrix on Energy/ fertilizers to IIFT. Subscription of journals of Energy Security to keep officials in ESD acquainted with the latest development in Energy Security matters. Providing support to TERI for Round Table conference/ workshop and providing support to CII for Energy Security Seminar. | (iii)Paper on identification of and access to specialized technologies (iv)Paper on cooperation with neighbouring countries in the field of energy security has been completed. 'NIL' as the agreement was signed on 31.12.2013 and the updation work is in progress. ESD has awarded the preparation of a country-wise Matrix of what products we can export to the countries from which we import energy and fertilizers to IIFT. ES Division has subscribed the following journals :- 1. Petroleum Economists 2. TERI Journals 3. Oil & Gas Journals 4. Drilling and exploration world Journal and online subscription of Energy Security journals. TERI organised a high level round table "Global Gas Scenario and India" on September 6, 2013 at New Delhi. | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------|--|---|-----------------|---------------------|---|--|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Total | | 0.89 | 0.27 | | | | |
| | | | | | | | | |
| ITEC | Indian Technical and Economic Co-operation(ITEC) Programme involves training of foreign nationals in various civil and defence training programmes from 142 developing countries in 47 civilian and 83 defence institutions including National Defence College and Defence Services Staff College. | (a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with developing countries; | 140.00 | 169.61 | Some 8000 civilian and defence participants have been offered courses conducted by institutes/ organizations of repute in India thus transferring knowledge and expertise. In turn participants will use the knowledge gained in India resulting in multiplier effect in capacity building and human resource development in the developing world. 33 experts are also presently deployed overseas. | Training of 6240 civilian and defence participants in various Indian Institutes. | (a) & (b) all the training programmes commenced from April, 2013 till March, 2014. All the training programmes have fixed schedules. | Cost escalation is due to high inflation rate, increase in airfare due to depreciation of rupee, transportation cost, faculty charges etc. |
| | Total | | 140.00 | 169.61 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|--------------|--|--------------------|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| SCAAP | Special Commonwealth Assistance for Africa Programme (SCAAP) involves training for foreign nationals from 19 countries in Africa in 46 civilian. | Same as above | 25.00 | 25.58 | 1800 civilian participants have been offered courses. | Training of 1500 civilian participants in various Civil Indian Institutes. | Same as above | Same as above |
| | Total | | 25.00 | 25.58 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------|--|--------------------|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TCS | TCS of Colombo Plan training imparted to the Nationals of 18 countries in 40 Institutes. | Same as above | 4.60 | 7.05 | Training of 500 civilian participants in various civilian Indian Institutes. | Training of 364 civilian participants in various civilian Indian Institutes. | Same as above | Same as above |
| | Total | | 4.60 | 7.05 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------------------|---------------------------------|---|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| SAARC Programmes | SAARC Programmes and Activities | Strengthening of cooperation among SAARC Countries | 10.24 | 5.36 | Various activities/ training were conducted under SAARC | These helped in capacity building, people-to-people contacts and general cooperation among SAARC Member States | | |
| | Tele-Medicine Project | Provide tele-medicine facilities in SAARC countries | 4.76 | 0.24 | Project is being implemented in Nepal and Afghanistan. Assessment visits have taken place in all SAARC countries for installation of the tele-medicine services. PGIMER, Chandigarh and SGPGI, Lucknow are connected hospitals for Nepal and Afghanistan. | Offer assistance in health sector through remote consultation for patients in SAARC Member Countries from Indian medical Institutions via Internet / satellite | | No cost overrun |
| | Total | | 15.00 | 5.60 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

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|-------------------------------|--|--|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| South Asian University | Creation of Capital Assets in South Asian University (SAU) | Strengthening of cooperation among SAARC Countries | 0.00 | 0.00 | India's annual capital contribution towards the establishment of the South Asian University | SAU is in the process of obtaining statutory approvals. Construction at the site is yet to start | | |
| | Contribution towards budget of South Asian University | Strengthening of cooperation among SAARC Countries | 43.00 | 42.98 | India's annual operational contribution towards the South Asian University | India's commitment to establish the SAU in New Delhi with world class facilities and professional faculty and students and researchers from SAARC Member Countries, for forging a sense of a "South Asian Consciousness" by bringing together the future generations of the south asians in a common pursuit of quality education. | | |
| | Total | | 43.00 | 42.98 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

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|---------------------------------|--|--|-----------------|---------------------|--|--|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to African Countries | PAN-African e-network Programme | To strengthen relations with African countries | 75.91 | 177.51 | Project commissioned in 47 countries | To strengthen relations with African countries | (a) July 2014 (b) July 2014 | Total project cost is ₹ 542 crore for a period of 6 1/2 year. Started in 2008. As per existing arrangement, the project is to be handed over to AU July, 2014. |
| | Emergency Assistance to West African countries | .. Do .. | 4.10 | 0.45 | To supply medicines, relief-material or cash assistance in case of disasters | Normal practice to keep funds for emergency assistance | Cannot be indicated | |
| | Aid to Liberia (supply of 15 buses) | .. Do .. | 1.64 | 0.00 | Supply of additional 15 buses to Liberia under aid to West African countries | To create goodwill | Under process | |
| | Aid to Liberia (Health and Education Sector) | .. Do .. | 2.46 | 0.00 | | To create goodwill | Under process | Committed by the then MOS, Shri Shashi Tharoor |
| | Aid to Cape Verde (Supply to computers) | ..do.. | 0.84 | 1.95 | To supply computers to MFA | To strengthen relations with African countries | computers have been supplied and installed | 10% balance payment to be made |
| | MEA's support for CII Conclave | ..do.. | 0.25 | 0.55 | Yearly conclave organised by CII-Exim bank to promote trade and business | .. Do .. | already organised | CII Conclave |
| | Aid to Gambia (medical & Health Sector) | ..do.. | 2.46 | 0.00 | To supply material as per the request of Gambian Govt. | .. Do .. | Under process | |
| | Aid to Benin (supply of 60 ambulance to Benin) | | 0.39 | 0.00 | | | | 10% balance payment to be made |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|---|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Aid to Liberia (CT scan) | To strengthen relations with African countries | 3.28 | 0.00 | To supply CT scan machine to help Health sector of Liberia | .. Do .. | Under process | Approved by EAM on the recommendation of Ministry of Overseas Affairs |
| | Aid to Ghana (Providing two-year support to India-Ghana Kofi Annan Centre for Excellence in IT) | Providing support to India-Ghana Kofi Annan Centre for Excellence | 0.60 | 0.80 | To set up the Training Centre in Ghana to showcase Indian IT Industry | .. Do .. | MOU signed | Total project cost is ₹ 385.30 lakhs. The Centre was set up with Indian assistance |
| | Aid to Ghana (Setting up India-Africa Institute of Information Technology (IAIT) at Ghana) | setting up IAIT at Ghana | 1.80 | 0.00 | Setting up IAIT at Ghana | To create goodwill | Feasibility study undertaken | Project likely to start in this financial year |
| | Pilot project in agriculture sector in Ghana | | 0.82 | 0.00 | | To strengthen relations with African countries | | |
| | Technical Assistance for development of cotton sector in 7 African countries | Development of cotton sector through capacity building and transfer of technology | 10.84 | 14.36 | | To strengthen relations with African countries | 2014 | Project stands approved by Cabinet at a total cost of ₹ 21 crores. |
| | Supply of 100 computers to Sierra Leone | | 0.37 | 0.00 | | | | |
| | (i)Grant Projects in Ghana/Gambia/Liberia and East and South Africa(E&SA)(ii)Training | (i)To provide assistance for development projects in the concerned countries and to monitor grant | 3.34 | 8.37 | | (i)All the grant projects are under-way and have made significant progress (ii) Establishment of CGARD & RTP will commence in FY 2014-15 | FY 2017-18 | Nil |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|---|-----------------|---------------------|--|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Programmes under IAFS-II (iii) Establishment of CGARD and RTP's Bilateral projects under IAFS | projects in Africa (ii) To strengthen relations with African countries | | | | | | |
| | Hybrid Planetarium and extension of existing Science Centre building in Mauritius | Setting up of a Hybrid Planetarium and extension of existing Science Centre building at Rajiv Gandhi Science Centre (RGSC), Mauritius | 0.66 | 0.00 | Advance payment to National Council of Science Museum (NSCM), Kolkata was released for project implementation. Change in the proposed location is under consideration | To introduce world of astronomy/celestial phenomenon to the people of Mauritius | | The project has been delayed as the Mauritian side now wants to change the location of the Hybrid Planetarium |
| | India-Africa Institute of Foreign Trade (IAIFT) in Africa under IAFS-I | Setting up of the India-Africa Institute of Foreign Trade (IAIFT) in Uganda by Indian Institute of Foreign Trade (IIFT)] | 12.49 | 0.00 | (i)The project is being implemented by Indian Institute of Foreign Trade (IIFT). MOU between AU & GOI was signed in May 2011 during IAFS-II; (ii) The IIFT team visited Uganda in Jan 2011 & the Ugandan team visited New Delhi in Oct 2011 for discussions.(iii) Country Agreement is being negotiated; (iv) Uganda has conveyed that the IAIFT will be located at the Uganda Management Institute (UMI), the nodal | To enhance capacity in foreign trade and other trade related issues | | Project delayed as Ugandan Govt. has expressed inability to provide for adequate land, building & recurring cost |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|--|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | institution. | | | |
| | India-Africa Diamond Institute in Africa under IAFS-I | Setting up of India-Africa Diamond Institute in Botswana by Indian Diamond Institute (IDI), Surat | 3.33 | 0.00 | The project is being implemented by Indian Diamond Institute, Surat. MOU between AU & GoI was signed in May 2011 under IAFS-II. IDI team visited Botswana in March 2011 & May/June 2012. Draft country Agreement and the DPR (reg. inclusion of provisions for cutting and polishing of rough diamonds) are being examined in DOC. | To enhance capacity in the diamond sector | | |
| | India-Africa Institute of Educational Planning and Administration (IAIEPA) in Africa under IAFS-I | Setting up of the India-Africa Institute of Educational Planning and Administration (IAIEPA) in Burundi by National University of Educational Planning and Administration (NUEPA)] | 24.99 | 0.00 | MOU between AU and GOI was signed in May 2011. NUEPA visited Burundi for consultation with AU officials. Country Agreement has been signed. Burundi Govt. is revamping/ renovating the identified building. Thereafter, NUEPA will finalize the DPR. | To enhance capacity in the field of education | | |
| | Vocational Training Centres | Setting up of Vocational | 12.49 | 3.92 | (i) NSIC team visited the African countries | To train African youths in vocational matters to | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|--|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | (VTC) in African countries under IAFS-I | Training Centre in 10 African countries viz. Burkina Faso, Burundi, Egypt, Ethiopia, Mozambique, Gabon, Gambia, Rwanda, Libya & Zimbabwe by National Small Industries Corporation (NSIC) | | | and prepared the DPR; MOU between MEA & NSIC for setting up of VTCs in Ethiopia, Mozambique, Burundi, Burkina Faso, Rwanda, Egypt & Zimbabwe have been signed and the project is under implementation; (ii) Gambia is yet to confirm availability of land/building; VTC in Libya is under processed (iii) Competent authority has decided to relocate the VTC from Gabon to Liberia, Gabon has expressed its inability to provide land/ building. | provide an appropriate workforce for their economy | | |
| | Scholarship for Masters & Doctoral Degrees in Agriculture for African students under IAFS-I (2008) | Scholarships to African students admitted in various Agricultural Universities/colleges & deemed Universities in India | 6.25 | 7.03 | Funds towards payment of Institutional Economic Fee, Fellowship etc. has been released in r/o African students (P.G. & Ph.D) admitted in various Agricultural Universities during the year 2010-11, 2011-12, 2012-13 & 2013-14 | To enhance cooperation in the Agricultural sector | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|---|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Setting up of 05 Entrepreneurship Development Centres (EDCs) in African countries under IAFS-II | Setting up of 05 Entrepreneurship Development Centres (EDCs) in African countries (Namibia, Gabon, Zambia, Senegal & Benin). The project is being implemented by Entrepreneurship Development Institute of India, Gandhinagar | 5.87 | 0.00 | A team of experts from Entrepreneurship Development Institute of India, Gandhinagar visited Senegal, Rwanda, Zambia and Namibia to conduct Feasibility Study for project implementation. | To augment supply of entrepreneurs, inculcate entrepreneurship values among the educated youths, get introduced to entrepreneurship courses in education system in Africa | | |
| | Centres for English Language Training (CELT) in African countries under AIFS-II | Setting up of 05 Centres for English Language Training (CELT) in African countries under AIFS-II (Djibouti, Sudan, Mauritania, Togo & Central African Republic). The project is being implemented by "The English and Foreign Languages University (EFLU), Hyderabad" | 6.25 | 0.00 | Visit of a team of experts from "The English and Foreign Languages University(EFLU), Hyderabad" is being undertaken to Sudan, Togo, Mauritania, Djibouti and Central African Republic to conduct Feasibility Study | To provide a permanent venue for the teaching of English & conduct of courses in Africa | | |
| | Food Testing Laboratories(FTLs) & Food Processing Incubation | (I) Setting up of 05 FTLs in Republic of Congo, Rwanda, Zimbabwe, | 21.78 | 5.87 | (i)M/o FPI delegation visited Ghana & Angola in connection with setting up of FPBICs; (ii) Funds for | To enhance capacities for food testing, provide wider market opportunities for smallholder farmers by | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|---|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Centres (FPBICs) in African countries under IAFS-II | Gambia & Nigeria (II) and 05 FPBICs in Uganda, Camerron, Ghana, Mali & Angola | | | payment to implementing agency (ICRISAT, Hyderabad) have been released. | promoting agribusiness activities in Africa. | | |
| | India-Africa Institute of Agriculture and Rural Development in Africa under IAFS-II | Setting up of India-Africa Institute of Agriculture and Rural Development in Africa (Implementing agency : NABCONS) | 20.82 | 0.16 | Funds towards visit of NABCONS delegation to Malawi in Jan 2014 in connection with project implementation has been released. | To enhance capacity building in the areas of agriculture & rural development | | |
| | Other Capacity building programmes for Africa | | 71.60 | 16.47 | (i) 6th ISTP "Capacity Building of African Investment Promotion Agencies" was conducted; (ii) A team of experts visited Tunis in connection with Strengthening Programme for Institute Pasteur in Tunis under IAFS-I; (iii) Various proposals are being implemented by DST, M/o S&T in the CFY (Strengthening programme of S&T institutions & other training programmes) (iv) 7th ISTP (Mar 17- | To enhance capacity building in Africa | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|---|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | 28, 2013); (v)8th ISTP (Mar 09-20, 2014); (vi) Training-cum-workshop on "Design, Interventions for the Basketry Craft" for empowerment of 25 craftswomen/artisans of Zimbabwe, Trg-cum-workshop on "Design, Interventions for the Basketry Craft for craftswomen/artisans of Ethiopia & Ghana by "National Institute of Design (NID), Ahmedabad is underway.; (vii) 07 Training programmes organized by institutes affiliated with M/o Food Processing Industries. | | | |
| | Academic Conferences for 03 years from 2011-2014 under IAFS-II | India-Africa Academic Conferences/Seminars/hosting African Research interns by Indian Council of World Affairs (ICWA) | 0.84 | 1.33 | (i) 2nd, 3rd, 4th & 5th Domestic ICWA-Africa Academic Conferences at Manipal, Chandigarh, New Delhi & Kolkata conducted/being conducted; (ii) 3rd & 4th India-Africa Academic Conference in Ghana and Senegal have been successfully organized. | To bring together African and Indian Academicians and opinion makers to discuss themes of mutual interest | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|---|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Visiting Fellowship Programme/Newsletter on Africa/India Africa Strategic Dialogue under IAFS-II | Proposal being implemented by Institute for Defence Studies & Analyses (IDSA) | 0.20 | 0.31 | (i) 2nd India-Africa Strategic Dialogue "Common Security Challenges for the Next Decade" by IDSA organised; (ii) Visiting Fellowship Programme for African students is being implemented by IDSA | (i) To enhance capacities on research on strategic issues; (ii) To monitor Africa's Strategic Development; (iii) To discuss & debate issues of Strategic relevance both in India & in Africa | | |
| | Awareness Programmes on Enterprise Development for African students in India under IAFS-II (2 programmes each year for 03 years from 2011-14) | Two Awareness Programmes on Enterprise Development for African students in India by All India Management Association (AIMA) | 0.04 | 0.25 | India-Africa Partnership Initiative Awareness Programme on Enterprise Development at Chandigarh, Ludhiana, Pune, Bangalore & Hyderabad organized/being organized. | To promote entrepreneurship development in Africa | | |
| | Training/workshops in the field of (a) Micro-Finance (b) Micro-enterprise & Livelihood Promotion (c) Micro-insurance (d) Health & Childcare (e) Capacity Building for leadership management under IAFS-II [Kenya, South Africa, Namibia] | Projects implemented by Self Employed Women's Association (SEWA) under AIFS-II (a) Micro-Finance (b) Micro-enterprise & Livelihood Promotion © Micro-insurance (d) Health & Childcare (e) Capacity Building | 1.23 | 1.83 | Projects on (a) Micro-Finance, (b) Micro-enterprise and Livelihood promotion, (c) Micro-insurance, (d) Health & Childcare and (e) Capacity Building for Leadership Management of local African organizations' activities are being implemented by National VimoSEWA Cooperative Ltd. (vimoSEWA). 1st & | To strengthen African Civil Society & NGOs | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|---|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | for leadership management | | | 2nd instalment released. Two phase of programmes conducted with regard to South Africa and Ethiopia. | | | |
| | INDIAFRICA- A Shared Future Programme for Africa under IAFS-II | INDIAFRICA- A Shared Future by Ideaworks Design & Strategy Pvt.Ltd. (being implemented by PD Division) | 1.66 | 0.00 | Project is being implemented by PD Division | | | |
| | Familiarization visit of African journalists to India, Training Programmes for African journalists, Media Partnerships symposium etc. under IAFS-II | Familiarization visit of African journalists to India, Training Programmes for African journalists, Media Partnerships symposium etc. | 0.40 | 0.33 | (i) Familiarization Visits/other media related activities are being organized by XP Division; (ii) IANS & PTI Correspondents/stringers are stationed at Cairo, Abuja, Addis Ababa & Accra (being implemented by XP Division under budget head "Aid to African countries") | To develop enhanced awareness about Africa in India specially on economic and business opportunities | | |
| | Training Courses for African national under IAFS-II | Training programmes for Africans in the field of journalism, IT, Power, New & Renewable Energy, Water Resources, Highways, Posts, | 0.00 | 10.43 | Following training programmes have been conducted/being conducted: (i)Machine Tool Maintenance, Engineering Inspection Testing & Precision Measurement; (ii) Energy, Environ-ment | To enhance capacity building in various sectors | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|---|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | Desertification & Climate change, Advance machining Technology, Food Processing, Biodiversity, Investment promotion, basketry | | | & Sustainable Development; (iii) Rural Electrification with Small Hydropower; (iv) Technological Innovation for Capacity Building in Data Analysis; (v) Specialized Programme on E-Governance Application Development in Hospitals; (vi) Plastic Processing; (vii) Operations & Maintenance of Crude & Product Pipelines" (viii) Training programmes by ICRISAT, QCI, NIMSME, IICPT, NIFTEM, IIP, Sriram Institute of Industrial Research under M/o FPI; (ix) International Programme on Computerization & Technology Induction in Postal Operation, (x) Operations of Product Terminals & Depots, (xi) International Mail Management, (xii) | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|----------------------------------|--|--|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | Wind Turbine Technology & Applications | | | |
| | Total | | 300.00 | 251.92 | | | | |
| Aid to Eurasian Countries | IT Centre in Uzbekistan | Upgradation of IT Centre in Tashkent | 2.13 | 4.41 | Training of master trainers and supply of IT infrastructure | Ten Master Trainers trained and I.T. equipment installed | (a) Jan,2014 (b) Jan,2014 (training to faculty by Aug,2015) | |
| | IT Centre in Kazakhstan | Setting up of Centre of Excellence in IT in Astana | 4.05 | 1.61 | Training of master trainers and supply of IT infrastructure | Eight Master Trainers trained | (a) Jan,2014 (b) Mar,2014 (training to faculty by May 2015) | |
| | Entrepreneurship Development Centre | Setting up of an Entrepreneurship Development Centre in Tashkent | 1.70 | 0.00 | Improve the quality of entrepreneurship training in the country | Agreement between MEA and EDII, Ahmedabad signed. Project will in first quarter of 2014-15. | | |
| | Projects in Tajikistan | Setting up various projects in Tajikistan | 25.33 | 0.00 | Provide infrastructure improvement and employment generation in Tajikistan | Projects being finalised with DPA. These will soon be undertaken for implementation. | | |
| | E-Network project in CIS countries | Establishing e-network in five countries of CIS region | 2.53 | 0.00 | Provide tele-medicine & tele-education via e-networking in five countries of CIS region | Agreement with CDAC signed in November, 2013. Field study in the target countries started by CDAC team. | | |
| | Financial Support for seminars, studies and visits | Holding of international seminars and studies on relevant topics | 1.01 | 1.52 | Provide contacts with academics and scholars for understanding about the region | Opportunity for Indian and foreign academics for interaction | Short term | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|----------------------------|--|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Varzob-I Hydro Power Plant | Renovation, modernization and uprating of Varzob-I Hydro Power Plant, Tajikistan | 3.25 | 6.76 | Development of the Varzob region by providing more power to the city (9.5 MW) | Goodwill for India and provide opportunities for Indian companies in the region. Project inaugurated in December, 2012. | | |
| | Total | | 40.00 | 14.30 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|--|---|---|-----------------|---------------------|-----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Latin American Countries | Countrywise details | Strengthening of bilateral relations through development partnership. | | 2.25 | 5 | Implementation of projects like Floodlighting at Sabina Park, Ecuador IT Centre and Study Visit by HMT experts were undertaken. | 31.3.2014 | |
| | 1) Cuba : Supply of 25 buses | | 5.30 | 0.00 | 9 | Buses yet to be supplied | 31.3.2014 | |
| | 2) Grenada : (i) River Salle community complex project. | | 2.26 | 0.00 | 3.84 | Project yet to commence | 31.3.2014 | |
| | (ii) Belle Vue Road Project. | | 1.08 | 0.00 | 1.84 | Project yet to commence | 31.3.2014 | |
| | 3)Guatemala : Solar Traffic lights. | | 0.29 | 0.00 | 0.5 | Project yet to commence | 31.3.2014 | |
| | 4) Ecuador : IT Centre | | 1.47 | 0.06 | 2.5 | Ongoing Project | 31.3.2014 | |
| | 5) Costa Rica : IT Centre | | 1.47 | 0.00 | 2.5 | Project yet to commence | 31.3.2014 | |
| | 6)Common-wealth of Dominica : IT Centre | | 1.47 | 0.00 | 2.5 | Project yet to commence | 31.3.2014 | |
| | 7) Peru : IT Centre | | 2.95 | 0.00 | 5 | Project yet to commence | 31.3.2014 | |
| | 8) Jamaica : Flood Lights at Sabina Park Cricket Stadium. | | 7.83 | 2.15 | 13.3 | Ongoing Project | 31.3.2014 | Due to diff. In ROE the total cost of the project is ₹ 12.88 cr. |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|--------------------|-----------------|---------------------|-----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 9) St. Kitts & Nevis : Water Supply Project | | 3.34 | 0.00 | 5.67 | Project yet to commence | 31.3.2014 | |
| | 10) Belize : Donation of musical instruments | | 0.08 | 0.00 | 0.13 | Project not yet completed | | |
| | 11) Jamaica & Belize: Setting up of Vocational Training Centre- study visit by HMT(I) experts. | | 0.29 | 0.17 | 0.5 | Ongoing Project | 31.3.2014 | |
| | 12) Nicaragua : Supply of medicines. | | 0.47 | 0.36 | actual transportation cost | Project completed | 31.3.2014 | |
| | 13) Panama : IT Centre upgradation. | | 0.93 | 0.00 | 1.575 | Project yet to commence | 31.3.2014 | |
| | 14) Guyana : donation of six bronze statues to Guyana. | | 0.59 | 0.00 | 1 | Project not yet completed | 31.3.2014 | |
| | 15) Mexico : Festival of India. | | 0.18 | 0.00 | 0.278 | Project yet to commence | 31.3.2014 | |
| | Total | | 30.00 | 4.99 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|---------------------------|--|--|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Aid to Afghanistan | SECURITY SECTOR COOPERATION | | 331.31 | 64.10 | | As per column 6 | Not Applicable | Not Applicable |
| | Training of ANA Personnel in Medical/Para-Medical Courses in India | India is a major donor to Afghanistan. Aid is an integral part of our Afghan foreign policy. GOI had committed to help the people and Government of Afghanistan to build a peaceful, democracies, prosperous and stable country. The Strategic Partnership Agreement (SPA) of October 2011 envisages cooperation with Afghanistan in diverse fields. | | 1.78 | 28 people have been trained/under training | | | |
| | Training of ANA Personnel (Non-Medical) | | | 8.23 | 621 people have been trained | | | |
| | ANA Training (Support to LO & Trainers) | | | 0.15 | 3 people have been trained | | | |
| | Training of ANP Personnel (Non-Medical) | | | 0.06 | payment for training of last FY | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|--|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Equipment (Vehicles/Aircraft) | | | 52.72 | Three helicopters being gifted to ANA | | | |
| | Medical Treatment | | | 0.24 | 60 Persons are under treatment | | | |
| | Misc Activities | | | 0.94 | Capacity building to Afghan people. | | | |
| | Civilian Cooperation | | | 11.59 | | | | |
| | Instanbul Process Activity | | | 0.34 | Discussion process can't be quantified | | | |
| | ITEC(250 quota) | | | 1.02 | Training of 216 personnel has been complete and remaining 34 will be done this year | | | |
| | Misc | | | 0.02 | | | | |
| | Misc Activities | | | 2.68 | | | | |
| | Non SDE Medical Treatment | | | 0.04 | | | | |
| | UNDP | | | 5.13 | Capacity building to Afghan people. | | | |
| | Visit Sponsored by E/I kabul | | | 2.36 | | | | |
| | Construction of 220 kV Transmission Line from Pul-e-Khumri | Construction of 220 kV Transmission Line from Pul-e-Khumri | 100.00 | 33.81 | The original project has been completed in February 2009 and commissioned in May | The project is supplying power to Kabul and northern provinces of Afghanistan from | (a) December 2013 (b) June 2014 | Nil |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|---|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | to Kabul including 220/110 kV sub-stations at Kabul and two additional sub stations at Doshi and Charikar. | to Kabul incl. 220/110 kV sub-stations Kabul Project completed by M/s POWERGRID Corporation of India Ltd. (PGCIL). Original approved cost: Rs.478.72 crore. Revised cost approved by Cabinet-Rs. 592.30 crore inclusive of the cost of two additional sub-stations. | | | 2009. Two more substations are being constructed at Doshi and Charikar. | generating stations of its neighboring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul. The construction of the two sub-stations will supply power to Doshi and Charikar towns. | | |
| | Food Assistance of 1 million MT of wheat in the form of high protein biscuits for School Feeding Programme, supplied through World Food Programme (WFP), as approved by Cabinet Committee on Security. | Food Assistance of 1 million MT of wheat in the form of high protein biscuits for School Feeding Programme, supplied through World Food Programme (WFP), as approved by Cabinet Committee on Security. | 2.15 | 10.70 | Approximately 5,00,000 MT of wheat has been utilised till fifth tranche for supply of biscuits through WFP. Fifth tranche is now complete. | Fulfillment of GOI's pledge of food assistance of 1 million MT of wheat to Afghanistan. This scheme is meant to attract children to school and improve child health. | (a) 2009 (b) 2013-14 | Project is complete |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|---|-----------------|---------------------|--|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Salma Dam Project. | Reconstruction and completion of Salma Dam Power Project (42 MW) in Herat Province by M/s Water and Power Consultancy Services (India) Limited (WAPCOS) Revised Project Cost: ₹ 1457.56 crore, approved by the Cabinet on January 10, 2013. | 85.92 | 192.48 | Work is in progress. Total fund release for the project till March 2014 is ₹ 987 crore. | Assistance to Government of Afghanistan for power infrastructure, irrigation, development of township around Salma Dam Project. | (a) December 2012 (b) January 10, 2015. | The cost escalation has been approved by the competent authority. Cost escalation due to impact of security situation, remote location of dam site, poor road connectivity, etc. |
| | Supply of Medical equipment to IGICH, Kabul and Construction of Neo-Natal Ward for IGICH, Kabul. | Supply of Medical equipment to IGICH, Kabul and Construction of Neo-Natal Ward for IGICH, Kabul. | 6.44 | 0.20 | Purchase Orders to be issued for procurement of Medical equipment to be supplied. | The Agreement with the Consultant was signed. Visit to Afghanistan was undertaken by the Consultant. DPR has been prepared and submitted by the Consultant. Tenders have been invited for procurement of the medical equipment. | (a) 2012-13 (b) 2014-15. | Matter is under process. |
| | ICCR Scholarship Scheme for Afghan students for University education in India. | Capacity building of Afghan students; contribute to the economy of Afghanistan. Ongoing project. The number of ICCR slots has | 17.18 | 28.21 | Ongoing project. ICCR slots has been increased from 675 to 1000 from Financial Year 2012-13 as per GOI commitment. | Capacity building of Afghan students; contribute to the economy of Afghanistan | (a) 2015-16 for 675 slots (a) 2012-21 for 1000 slots. | No cost escalation. |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|---|-----------------|---------------------|--|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | been increased to 1000 per annum. | | | | | | |
| | Construction of Afghanistan's Parliament building by CPWD Revised Cost: ₹ 710 Cr | Contribution to Afghanistan's democracy; Symbolic representation of India-Afghanistan cooperation | 64.44 | 87.04 | Funds have to be released to CPWD/Mission for completion of project within 36 months. | Contribution to Afghanistan's democracy and its people. Symbolic representation of India-Afghanistan cooperation. | (a) December 2011 (b) June 2014. | Delay in handing over of site; change in alignment of Parliament building; change in specifications of external cladding material; delay in approval of interior design specifications; security; few bidders for various packages of work could result in cost escalation. |
| | Small Development Project (SDP): Phase-III to be implemented in collaboration with Afghan Ministry of Economy. All the previous projects have been sanctioned for Phase I and II. 10 new projects of Phase I and II are in proc-ess | Small Development Project (SDP): Phase-III to be implemented in collaboration with Afghan Ministry of Economy. All projects have been sanctioned for phase I & II | 12.89 | 0.29 | Funds are being released to Mission in a phased manner for the execution of various projects under Phase-I & II of SDP, where most of the projects are complete. | Development in the fields of health & sanitation, agriculture, education, rural development, vocational training. | (a) Most of the projects of Phase I and II are complete. (a) Phase III to be completed by 2015-16. | No cost escalation. |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|--|-----------------|---------------------|---|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | ofapproval. | | | | | | | |
| | Gifting of 2.5 Lakh MT of wheat to Afghanistan | Gifting of 2.5 Lakh MT of wheat to Afghanistan | 17.18 | 69.78 | First phase Transportation of 1 lakh MT of wheat was completed on 25.02.2012. Under second phase of donation of 1.5 lakh MT of wheat to Afghanistan, a total 1.47 lakh MT of wheat was dispatched from Kandla port till March 31, 2013. | Donation of 1.5 lakh MT is in progress. | (a) Donation of 1 lakh MT of wheat completed in 2011-12. (a) Donation of 1.5 lakh MT completed in April 2014. | Work is complete. |
| | Restoration of Stor Palace | Restoration of Stor Palace. Committed grant: US\$ 4 million. Restoration work is in hand by the implementing agency. | 2.15 | 5.21 | MoU signed between Afghan Government, Agha Khan Trust for Culture (AKTC) and GoI in July 2012. Consultants for Mechanical, Electrical and Plumbing works have visited site. | Workers are mobilized at site. | (a) & (b) July 2012-July 2015. | Work is in progress |
| | Fellowship for Indian Council for Agriculture Research (ICAR) Scholarships. | 614 agriculture Scholarships to Afghan nationals through DARE/ICAR | 6.44 | 1.90 | Scholarship scheme in progress. In the academic year 2012-13, 50 students joined and sixty applications have been received for academic year 2013-14 . Fifty four students have joined. | Improving the educational status of Afghan people in the field of agriculture. | Approved for implementation till 2016-17 | Work is under progress |
| | Setting up a Mining Institute | Setting up a Mining Institute | 0.86 | 2.45 | Indian School of Mines has been engaged for | The proposed Institute would give thrust on | | Proposal of preparation of |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------------------|--|-----------------|---------------------|---|---|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | providing training of 180 officials of Ministry of Mines, Government of Afghanistan. | quality education in the field of Mining. | | DPR by ISM Dhanbad has been forwarded to the Ministry of Human Resource Development for technical and financial vetting. |
| | Indian Medical Mission in Afghanistan | Indian Medical Missions at Kabul, Herat, Mazar-e-Sharif, Kandahar, Jalalabad. | 0.43 | 0.11 | More than 3,50,000 patients are treated annually. Proposal for continuing till 2012 was recommended by CNE and approved by EAM. | Contribution in the field of health sector. | Proposed to be continued till 2013-14 . | Humanitarian medical assistance to Afghanistan through 5 Medical Missions, which include provision of medical services and free supply of medicines. |
| | Setting up an Agriculture University | Setting up an Agriculture National Sciences and Technology University (ANASTU) at Kandahar | 0.85 | 1.73 | DARE/ICAR imparted training to 25 Afghan faculty members at IARI. M.Sc.Agronomy syllabus has been finalised and 21 M.Sc.Agronomy students of ANASTU are being taught at IARI in those subjects where Afghan faculty is not available. | Quality education in the field of Agriculture | ANASTU was inaugurated in February 2015. | Appointment of Consultant in MEA to establish Agriculture University in Kandahar is in progress. IARI will procure laboratory/farm equipment and library books for ANASTU. |
| | Total | | 648.24 | 585.31 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|---------------------------------|---------------------------|--|-----------------|---------------------|--|--|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Public Works and Housing | Abuja, Nigeria | Construction of Chancery & residences | 13.67 | 31.04 | Chancery building and Residences | Chancery building and Residences | (a) 03.01.2013 (b) 31.05.2014 | Project expected to be completed in May 2014 |
| | Bahrain | Construction of Chancery, Embassy Residence & other residences | 10.12 | 0.17 | Building for Chancery, Embassy Residence and other residences | Building for Chancery, Embassy Residence and other residences | (a) 20.05.2015 | |
| | Bangkok | Extension and Renovation of Chancery | 3.37 | 0.07 | Repair and maintenance of GOI buildings | Repair and maintenance of GOI buildings | Scope of work being revised and finalised. | |
| | Beijing, China | Construction of Chancery and residences | 1.35 | 0 | Buildings for Chancery and residences | Buildings for Chancery and residences | Project completed on 22.11.2011 | Provisions kept for Final payments. Yet to be finalised |
| | Berlin | Construction of Residences | 1.35 | 0.51 | Building for Residences | Building for Residences | Design Stage | |
| | Birmingham (CGI) | Purchase of CG's residence | 10.12 | 0.00 | CG's residence | CG's residence | Expected to materialised in F.Y. 14-15 | |
| | Brasilia, Brazil | Construction of Chancery, Embassy Residence and other residences | 20.25 | 31.41 | Buildings for Chancery, Embassy Residence and other residences | Buildings for Chancery, Embassy Residence and other residences | (a) 12.06.2013 (b) 31.10.2013 Construction Completed. Additional works under progress | Completion recorded on 30.11.2013 |
| | Dar-Es-Salaam | Construction of Chancery and residences | 3.37 | 0.04 | Building for Chancery and residences | Building for Chancery and residences | Tender Floated | |
| | Dhaka | Construction of Chancery, Embassy Residence and other residences | 20.25 | 21.36 | Buildings for Chancery, Embassy Residence and other residences | Buildings for Chancery, Embassy Residence and other residences | (a) 23.02.2012 (b) 31.12.2014 Construction still not completed. | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|---|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Dubai | Renovation of Chancery | 6.75 | 15.21 | Repair and maintenance of GOI buildings | Repair and maintenance of GOI buildings | Additional work to be executed. | |
| | Dublin | New Chancery Block Project | 0.88 | 1.18 | Additional Chancery Block | Additional Chancery Block | Work in progress. | |
| | Hanoi | Purchase of built up building for Chancery | 0.00 | 5.62 | Purchase of Chancery | Chancery Building | Acquired in June, 2013 | |
| | Islamabad | Construction of HC Residence and other residences | 33.74 | 15.14 | Buildings for HC Residence and other residences | Buildings for HC Residence and other residences | (a) 27.03.2012 (b) December 2013 Construction still not completed. EOT under consideration | |
| | Kabul | Construction of Chancery complex | 26.99 | 30.72 | New Chancery Complex | Chancery Complex | | Civil work completed, Security work underway |
| | Kathmandu | Construction of Chancery and residences | 16.87 | 12.20 | Buildings for Chancery and residences | Buildings for Chancery and residences | (a) 12.04.2010 (b) 31.12.2014 | Project expected to be completed in December, 2014 |
| | Kuala Lumpur | Construction/Renovation Work and Space Augmentation of Chancery | 9.79 | 0.58 | Repair and maintenance of GOI buildings | Repair and maintenance of GOI buildings | Tenders to be floated. Tender documents prepared. | |
| | Medan | R&M of CG's Residence, Chancery and other Residential Building | 1.35 | 0.00 | Repair and maintenance of GOI buildings | Repair and maintenance of GOI buildings | Re-tendering under process as L1 backed out. | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|--|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Port Moresby | Purchase of Chancery and residences | 13.50 | 18.05 | Chancery and residences | Chancery and residences | Purchased | |
| | Sydney | Fit out work of Chancery | 3.37 | 0.00 | Repair and maintenance of GOI buildings | Repair and maintenance of GOI buildings | Tender under finalisation. | |
| | Toronto CGI) | Purchase of CG's residence | 9.45 | 0.00 | CG's residence | CG's residence | Purchase did not materialise | |
| | Tashkent, Uzbekistan | Construction of Chancery, Embassy Residence and other residences | 13.50 | 0.48 | Buildings for Chancery, Embassy Residence and other residences | Buildings for Chancery, Embassy Residence and other residences | Tender Documents under scrutiny | Tender may be floated in 2014-15 |
| | Warsaw, Poland | Construction of Chancery and residences | 24.29 | 16.08 | Buildings for Chancery and residences | Buildings for Chancery and residences | (a) 20.06.2014 (b) 25.07.2014 | Construction underway |
| | Washington | Purchase of property for ICC | 26.99 | 35.34 | ICC | ICC | Property acquired in August, 2013 | |
| | Zagreb | Purchase of existing Chancery | 8.44 | 4.26 | Chancery | Chancery | Part Payment made. To be acquired in May, 2014 | |
| | Misc. expenditures at headquarters | | 0.00 | 19.97 | | | | |
| | Misc. Repair and Renovation Projects (i) Accra (ii) Berlin (iii) Cairo (iv) Canberra (v) Tokyo, (vi) Tunis | Repair & Maintenance of Govt. owned office buildings | 6.75 | 0.98 | Repair and maintenance of GOI buildings | Repair and maintenance of GOI buildings | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|--|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Other Misc. repair and renovation projects | | 0.00 | 10.63 | | | | |
| | Various Construction Projects 1- Addis Ababa -Chancery and Residences 2- Bangkok -Residential Complex 3- Brunei (Brunei Darusallam) 4- Doha -Chancery and ER 5- Gabarone -Chancery and Residences 6- Harare 7- Khartoum -Chancery cum Residences 8- Kyiv -Chancery cum Residence 9- Nicosia -Residences 10- Oslo 11- Port Louis -Chancery 12- Port Louis -WHS 13- Santiago -Redevelopment Project | Construction of Buildings for Chancery or Residences/Embassy Residence or Both | 13.49 | 0.82 | Buildings for Chancery or Residences/ Embassy Residence or Both or | Buildings for Chancery or Residences/ Embassy Residence or Both or | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|--------------------|-----------------|---------------------|-----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 14-Singapore-Chancery 15-Shanghai-Chancery | | | | | | | |
| | Total | | 300.00 | 271.86 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable deliverables 2013-14 | Physical Output/ outcome during 2013-14 | Original (a) and Anticipated (b) dates of Completion | Factor-wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|----------------|---|-------------------------------------|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Nalanda | Establishment of Nalanda University at Rajgir | Setting up the University at Rajgir | 125.00 | 9.15 | Refurbishment of existing structure for temporary office at Rajgir. | Renovation under way and will be completed soon. | Delayed because of long procedure. | |
| | | | | | Finalization of Master plan for the campus-preparation of detailed designs and drawings for various buildings. | Master Plan finalized. | | |
| | | | | | Start of construction of various buildings. | Construction will start after the architect provides the detailed drawing, design and BOQ for tendering and the contract is awarded. | Delayed because of long procedure. | |
| | | | | | Start recruitment of the faculty. | Process underway. | As per schedule. | |
| | | | | | Recruiting administrative/supporting staff. | Process underway. | As per schedule. | |
| | Total | | 125.00 | 9.15 | | | | |
| | | | | | | | | |

CHAPTER V - FINANCIAL REVIEW

The budget of the Ministry has both Plan and Non-Plan components. A noteworthy feature of the total budget has been its growth over the years, which reflects the growing importance

of India in global affairs and the increasing functions of the Ministry. Both Plan and Non Plan components have seen an upward trend as can be seen from the table below:

(₹ in Crore)

| | BE 2013-14 | | RE 2013-14 | | BE 2014-15 | |
|--------------------|-----------------|----------|-----------------|----------|-----------------|----------|
| | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan |
| Revenue | 1531.50 | 8419.00 | 1331.50 | 8565.65 | 2091.99 | 9172.39 |
| Capital | 1468.50 | 300.00 | 1468.50 | 428.00 | 3008.01 | 458.00 |
| Total | 3000.00 | 8719.00 | 2800.00 | 8993.65 | 5100.00 | 9630.39 |
| Grand Total | 11719.00 | | 11793.65 | | 14730.39 | |

With high-level commitments made by India towards development assistance in its neighbourhood and in other parts of the world, it has become imperative that increased funds be allocated to the Ministry. A higher allocation of funds at the BE

stage itself would also help the Ministry in financial planning in advance.

A consistent feature of expenditure management in the Ministry has been the full utilization of the budgetary grant both on the

Outcome Budget 2014-15

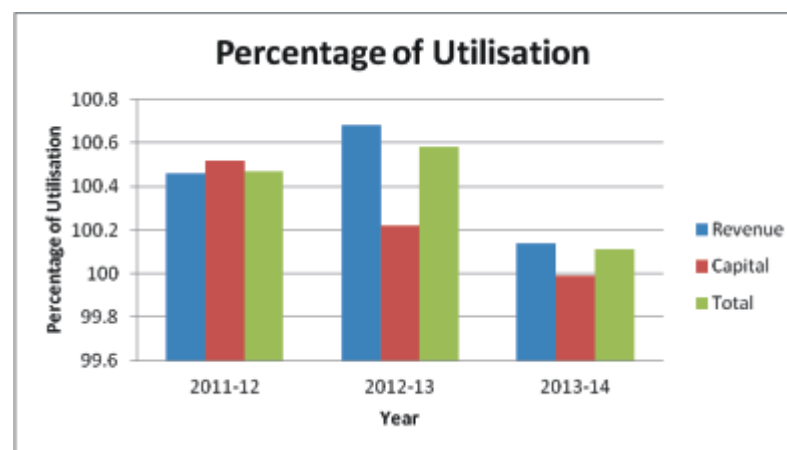
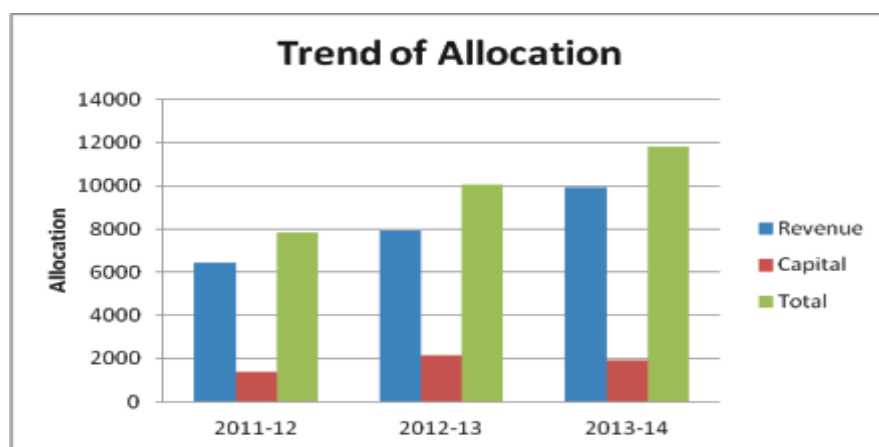
Revenue and Capital Accounts. This has been the result of regular monitoring of projects and expenditure by various Divisions of the Ministry. The table below shows the utilization

pattern of the Budget on the basis of the funds allocated at the Revised Estimates stage:

| | 2011-12 | | 2012-13 | | 2013-14* | |
|----------------|---|---------------------|---|---------------------|---|----------------------|
| | Budget (Revised Estimates) ₹ Crore | Percent Utilised | Budget (Revised Estimates) ₹ Crore | Percent Utilised | Budget (Revised Estimates) ₹ Crore | Percent Utilised* |
| Revenue | 6445 | 100.46 | 7924 | 100.68 | 9897.15 | 100.14 |
| Capital | 1391 | 100.52 | 2138 | 100.22 | 1896.50 | 99.99 |
| Total | 7836 | 100.47 | 10062 | 100.58 | 11793.65 | 100.11 |

* Expenditure of FY 2013-14 is provisional

Trend of Allocation vis-à-vis Utilization

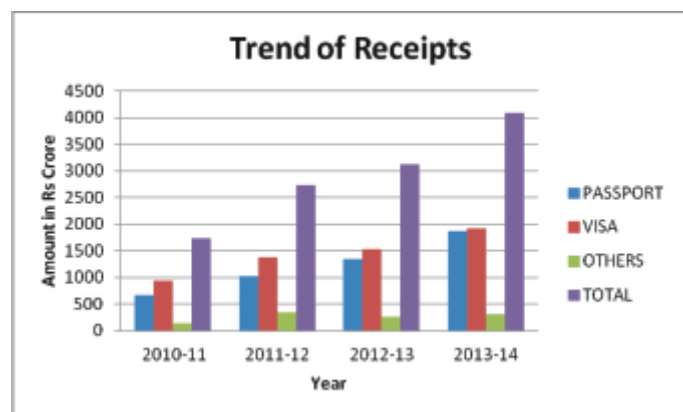


Revenue generated by the Ministry

Revenues earned by the Ministry have also been increasing steadily. As part of Government's efforts to enhance Non-Tax revenue, the Ministry has revised passport fee w.e.f. October 1, 2012 which has also helped in enhanced revenue generation. The trend of growing revenues of Ministry is clearly visible from the table given below:

(₹ in Crore)

| Fees | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|-----------------|----------------|----------------|----------------|----------------|
| PASSPORT | 659.61 | 1018.72 | 1336.06 | 1873.12 |
| VISA | 927.93 | 1373.44 | 1535.28 | 1913.60 |
| OTHERS | 144.67 | 341.18 | 253.38 | 308.84 |
| TOTAL | 1732.20 | 2733.34 | 3124.72 | 4095.56 |



Several Missions/Posts abroad are able to generate substantial revenue accruing from Consular services. These Missions do not require any foreign exchange remittances from India for meeting their approved budgeted expenses. The Ministry has made efforts to reduce the cash holding by Missions/Posts abroad by undertaking monthly review of their cash balances and determining the amount to be remitted accordingly. The Missions/Posts are required to send their Cash Balance Reports regularly to the Ministry for monitoring their cash holdings.

One of the important measures taken by the Ministry towards financial management has been the implementation of the Integrated Mission Accounting System (I-MAS) in its Missions/Posts abroad for accounting purposes. I-MAS has been operationalised in all the Missions and Posts. This software has brought all Missions/Posts on a common accounting platform and enabled timely incorporation of the monthly cash accounts of the Missions/Posts abroad into the monthly accounts of the Ministry. The Ministry is working to further improve the I-MAS software as per users' feedback. In order to fast-track the payments by the Ministry, e-payment system is being used.

The Ministry has 1044 subscribers to the New Pension System (NPS) which has been made applicable to the entrants to the Government Service from January 2004.

The Ministry has been laying emphasis on the prompt settlement of its audit paras. The Standing Audit Committee (SAC), set up to function as a nodal agency of the Ministry to monitor and review

the submission of Action Taken Notes (ATN) on Comptroller and Auditor General's (CAG) Audit Paras and Action Taken Reports (ATR) on Public Accounts Committee's (PAC) recommendations and take appropriate measures, has held regular meetings. This has helped to expedite the process of

submission of pending ATNs and reduce the number of outstanding audit paragraphs of the Ministry. As of 31st March, 2014 the Ministry has 06 CAG paras pending against it whereas no PAC para is pending.

CHAPTER VI - AUTONOMOUS BODIES

The Ministry of External Affairs has the following autonomous bodies under its administrative control: (i) the Indian Council for Cultural Relations (ICCR), (ii) the Indian Council of World Affairs (ICWA); and (iii) the Research and Information System for Developing Countries (RIS).

Indian Council for Cultural Relations (ICCR)

The ICCR, which was founded in 1950, is funded by the Ministry. Its main function is to strengthen cultural relations through promotion of exchanges between India and other countries and works towards strengthening people-to-people contact. It also establishes and develops relations with national and international organizations in the field of culture.

The ICCR has its main office in New Delhi and 20 regional offices functioning in major Indian cities. In order to promote awareness of India's composite cultural heritage abroad, the Council has 35 Indian Cultural Centres in different parts of the world. The Cultural Centres function under the administrative control of the ICCR and the respective Indian Missions abroad.

The major activities of ICCR include the following:

- Administration of scholarship schemes for overseas students on behalf of the Government of India and other agencies;
- Grant of scholarships to foreign students to learn Indian

dance and music;

- Exchange of exhibitions;
- Organization and participation in international seminars and symposia;
- Participation in major cultural festivals abroad;
- Organization of "Festival of India" in foreign countries;
- Exchange of groups of performing artists;
- Organization of lecture-demonstration by performing artists abroad;
- Distinguished Visitors Programme (DVP) under which eminent personalities from abroad are invited to visit India; and
- Outgoing Visitors Programme in which experts are sent abroad for delivering lectures.

The proposed allocation of ICCR in BE 2013-14 is ₹ 176 crore which is a 10% hike from RE 2013-14 of ₹ 160 crore. The Outcome Budget of ICCR for 2014-15 and the review of its past performance during 2012-13 and 2013-14 are annexed in a tabular form.

Indian Council of World Affairs (ICWA)

The Indian Council of World Affairs was established in 1943 by a group of Indian intellectuals as a think tank. It was registered as

a non-official, non-political and non-profit organisation under the Registration of Societies Act, 1860. By an Act of Parliament in 2001, the Council has been declared an institution of national importance. The Vice President of India is the ex-officio President of ICWA. The Ministry administers the ICWA as per the provisions of the Indian Council of World Affairs Act, 2001, which has also laid down the objectives of the Council.

The ICWA promotes the study of Indian and International Affairs in order to develop a body of informed opinion on international matters. It promotes India's relations with other countries through study, research, discussions, lectures, exchange of ideas and information with other organizations within and outside India engaged in similar activities. The ICWA organizes conferences and seminars to discuss and study India's policy towards international politics. It undertakes research activities and publishes books, periodicals, journals and other literature on subjects dealt by the Council.

The allocation for ICWA during BE 2013-14 was ₹ 10.81 crore which remained unchanged at RE 2013-14 stage. Allocation for ICWA in BE 2014-15 is ₹ 11 crore. The Outcome Budget of the ICWA for the Financial Year 2014-15 and the review of past performance during 2012-13 and 2013-14 are annexed in a tabular form.

Research and Information System for Developing Countries (RIS)

RIS is a think tank specializing in international economic relations and development cooperation. It functions as an autonomous body of the Ministry of External Affairs and the

Ministry extends financial support to it. Its mandate is to function as an advisory body on matters pertaining to multilateral economic and social issues, including regional and sub-regional cooperation arrangements, as may be referred to it from time-to-time. The RIS has been envisioned as a forum for fostering effective policy dialogue among think tanks of developing countries on international economic issues.

The RIS conducts research studies to assist the policy formulation and preparation for major summit meetings and other negotiations. It organizes policy dialogues, conferences and symposia to fulfil its mandate of fostering intellectual dialogue among developing countries. RIS publishes books and reports, policy briefs and discussion papers on various subjects.

The RIS has been extended a budgetary support of ₹ 5.35 crore in RE 2013-14. The proposed BE 2014-15 of the institute has been retained at the same level. The outcome budget of RIS for financial year 2014-15 and the review of past performance during 2012-13 and 2013-14 are annexed.

Others

In addition, the Ministry also provides grants-in-aid to various other institutions, namely, the Indian Society of International Law (₹ 0.05 Crore in BE 2014-15), Indian Council for Research on International Economic Relations (₹ 0.1 Crore in BE 2014-15), Support to Institutes of Chinese Studies (₹ 1.23 Crore in BE 2014-15), Centre for Research in Rural and Industrial Development, Chandigarh (₹ 1.75 Crore in BE 2014-15).

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15 (AUTONOMOUS BODIES)

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|--|-----------------|-------------|--|---|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| ICCR | Other Expenditure (I) Grant in Aid to Indian Council for Cultural Relations | Cultural Diplomacy through exchange of cultural delegations, participation in international exhibitions, conferences & seminars, publications, offering scholarships, organization of Festivals of India abroad etc. | 88.00 | | Quantifiable deliverables are appended below. | Promotion of Indian culture abroad and also provide a platform to other countries for showcasing their culture. Facilitating dialogue and interaction between scholars and institutions in India and abroad | | |
| | | | 4.85 | | Sponsoring 140 cultural troupes abroad.50 Outgoing academic visitors programme are proposed.Activities depends on funds from Ministry. | | | |
| | | | 4.47 | | Approx. 100 Incoming Cultural Delegations , Cultural Performances and 10 Incoming Academic visitors Activities depends on funds from Ministry. | | | |
| | | | 1.62 | | 3 Cultural festival of India abroad including Europlia Festival in Brussels Activities depends on funds from Ministry. | | | |
| | | | 13.74 | | 800 new ICCR Scholarships and Students welfare | | | |
| | | | 40.43 | | Expenditures on existing 35 Cultural Centres. | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15 (AUTONOMOUS BODIES)

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------|--------------------|-----------------|-------------|--|--------------------|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | Including Grant to Casa della | | | |
| | | | 1.41 | | 26 Outgoing exhibitions are proposed | | | |
| | | | 0.81 | | 5 incoming and 60 local exhibitions are proposed | | | |
| | | | 0.46 | | 10 Busts/statues are proposed to be sent abroad.Distribution of presents through missions | | | |
| | | | 5.46 | | Expenditure on existing 100 chairs more Long/Short Term Chairs are proposed to be set up subject of funds allocations .Hindi Teachers abroad | | | |
| | | | 1.41 | | 10 minimum Seminars/Symposia/Conferences in India and Abroad.Expenditure on Distinguish Visitors programme. | | | |
| | | | 0.57 | | Fellowships expenditure. | | | |
| | | | 1.11 | | Publications,Library,/Audio Vidio,Multimedia,website,a nd Hindi activities conducted by ICCR | | | |
| | | | 11.65 | | Admn & Estt expenditure of ICCR HQ & Ros . other small activities.Including Capital Expenditure. | | | |
| | Total | | 176.00 | | | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15 (AUTONOMOUS BODIES)

(₹ in Crore)

[illegible]

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15 (AUTONOMOUS BODIES)

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------|--------------------|-----------------|-------------|---|--------------------|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | <p>A. To promote India's relations with other countries through study, research, discussions, lectures, exchange of ideas and information with other organisations within and outside India engaged in similar activities.</p> <p>B. To serve as a clearing house of information and knowledge regarding world affairs.</p> <p>C. To publish books, periodicals, journals, reviews, papers, pamphlets and other literature on subjects covered under clauses (i) & (ii).</p> <p>D. To establish contacts with organisations promoting objects mentioned in this section.</p> <p>E. To arrange conferences and seminars to discuss and study the Indian policy towards international affairs.</p> <p>F. To undertake such other activities for the promotion of ideas and attainment of the above mentioned objects.</p> | | | |
| | | | | | | | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15 (AUTONOMOUS BODIES)

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|--|---|-----------------|-------------|---|---|-----------------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| RIS | The activities of Research and Information System for Developing Countries (RIS), among others, include: | About Research and Information System for Developing Countries (RIS) | | | | <u>Policy Research</u> | 1. Policy Research | |
| | | Research and Information System for Developing Countries (RIS), a New Delhi based autonomous think-tank under the Ministry of External Affairs, Government of India, is an organization that specializes in policy research on international economic issues and development cooperation. Research and Information System (RIS) is envisioned as a forum for fostering effective policy dialogue and capacity-building among developing countries on international economic issues. | | | | The research agenda of RIS continues to focus on various aspects the four broad areas of: | 2. Policy Advisory Services | |
| | a) Policy | | | | | A. Global Economic | 3. Fostering | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15 (AUTONOMOUS BODIES)

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---|--------------------|-----------------|-------------|---|--|--|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | Research | | | | | Governance B. Regional/Bilateral Economic Integration C. South-South Cooperation, New Technologies and Development D. Strategic Responses to Globalisation | Policy Dialogue: Conference, Symposia and Workshops | |
| | b) Policy Advisory Services | | | | | | | |
| | c) Fostering Policy Dialogues: Conferences, Symposia and Workshops | | | | | | 4. Capacity Building and Training Programmes | |
| | | | | | | Policy Advisory Services | | |
| | d) Capacity Building and Training Programmes | | | | | - | 5.Publications: Reports; Policy Briefs; Discussion Papers; and Journals | |
| | e) Outreach, Global Presence and Networking | | | | | Fostering Policy Dialogue: Conferences, Symposia, Workshops and Capacity Building Programmes | | |
| | f) Publications | | | | | Capacity Building and Training Programmes | | |
| | g) Data and Information Centre | | | | | - | | |

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2014-15 (AUTONOMOUS BODIES)

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2014-15 | | Quantifiable Deliverables/ Physical Outputs | Projected Outcomes | Processes/ Timelines | Remarks/ Risk Factors |
|-------------|---------------------------|--------------------|-----------------|-------------|---|--|----------------------|-----------------------|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 |
| | | | 4(i) | 4(ii) | | | | |
| | | | Non-Plan Budget | Plan Budget | | | | |
| | | | | | | <u>RIS Publications :</u> Books, Reports, Discussion Papers, Policy Briefs, FIDC Policy Briefs, Journals | | |
| | Total | | 5.35 | | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|--|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| ICCR | Other Expenditure (I) Grant in Aid to Indian Council for Cultural Relations | Cultural Diplomacy through exchange of cultural delegations, participation in international exhibitions, conferences & seminars, publications, offering scholarships, organization of Festivals of India abroad etc. | 150.00 | 79.53 | Quantifiable deliverables are appended below. | Promotion of Indian culture abroad and also provide a platform to other countries for showcasing their culture. Facilitating dialogue and interaction between scholars and institutions in India and abroad | | |
| | | | | 9.05 | 121 Incoming Cultural Delegation performances under taken. 133 Indian classical dance and music programmes with Indian artists. 18 Distinguished visitors received. | | | |
| | | | | 5.65 | 153 cultural groups have been sponsored to perform abroad. Sponsored 62 outgoing visitors and received 7 Academic visitors | | | |
| | | | | 2.61 | 14 International Festivals of India related groups were sent including for Europalia | | | |
| | | | | 1.33 | 34 Exhibitions were sponsored for show abroad. | | | |
| | | | | 0.00 | 11 busts statutes were sent abroad. | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | 0.00 | 16 Outgoing exhibitions sent abroad. | | | |
| | | | | 0.00 | 4 Incoming and 41 Local exhibitions have been organised. | | | |
| | | | | 5.35 | Expenditure on existing 108 chairs | | | |
| | | | | 0.53 | Council organised 10 international seminar on Buddhism/Indology/Maulana Azad & also assisted 22 Universities/Institutes to hold International Conferences/Seminars in India. Rabindranath Tagore anniversary celebrations also held. | | | |
| | | | | 29.03 | One new Cultural Centre was opened . Expenditure on existing 37 centres. Salaries, RRT, Activities | | | |
| | | | | 13.51 | 907 new scholarships were given, including expenditure on existing. | | | |
| | | | | 10.01 | Admn & Estt expenditure of ICCR HQ & Ros. 6 Journals in five different languages were brought out. Library expenses and other small activities and Capital Expenditure. | | | |
| | | | | 0.68 | Financial support to NGOs in India towards promotion of culture internationally. | | | |
| | Total | | 150.00 | 157.29 | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

[illegible]

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | a) to promote the study of Indian and international affairs so as to develop a body of informed opinion on international matters; (b) to promote India' s relations with other countries through study, research, discussion, lectures, exchange of ideas and information with other organisations within and outside India engaged in similar activities; (c) to serve as a clearing house of information and knowledge regarding world affairs; (d) to publish books, periodicals, journals, reviews, papers, pamphlets and other literature on subjects covered under clauses (a) and (b); (e) to establish contacts with organisations promoting objects mentioned in this section; (f) to arrange conferences and seminars to discuss and study the Indian policy towards international affairs; and (g) to undertake such other activities for the promotion of ideas and attainment of the above- mentioned objects. | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|---|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| RIS | The activities of Research and Information System for Developing Countries (RIS), among others, include: | About Research and Information System for Developing Countries (RIS) | 5.35 | 5.35 | <u>Policy Research conducted by RIS on :</u> | <u>Policy Advisory Services provided to the Government of India :</u> | a) 31.12.2012 b) 31.03.2013 | |
| | | Research and Information System for Developing Countries (RIS), a New Delhi based autonomous think-tank under the Ministry of External Affairs, Government of India, is an organization that specializes in policy research on international economic issues and development cooperation. Research and Information System (RIS) is envisioned as a forum for fostering effective policy dialogue and capacity-building among developing countries on international economic issues. | | | 1. Future of the WTO | 1) ASEAN | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|--------------------|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | 2. Technology Transfer under the Clean Development Mechanism: A Multi-Country Analysis | · Policy proposal was provided to the Ministry of Commerce and Industry, Government of India on India's economic dynamism and its meaning to the ASEAN+6 processes. | | |
| | a) Policy Research | | | | 4. Post-2015 Global Development Agenda | · Strategy note on enhancement of bilateral trade and investment with Cambodia, Lao PDR, Myanmar and Vietnam submitted to Ministry of Commerce and Industry. | | |
| | b) Policy Advisory Services | | | | 5. Global Economic Crisis, International Financial Institutions and G-20 | · Note on Rules of Origin was provided to the Ministry of Commerce and Industry. | | |
| | c) Fostering Policy Dialogues: Conferences, Symposia and Workshops | | | | 8. Technology, Global Firms and Employment | · Brief Note on Operationalising the Vision Statement of the ASEAN-India Commemorative Summit (2012), New Delhi was prepared for the Ministry of External Affairs. | | |
| | d) Capacity Building and Training Programmes | | | | 9. Export Sophistication in Developing Countries: Emerging Trends and Challenges | 2) BRICS | | |
| | e) Outreach, Global Presence and Networking | | | | 10. Development Corridors in Myanmar: Implications for India | · Provided inputs to the Ministry of External Affairs on: (a) The views of the BRICS countries on the "Preparatory Process of | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012-13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--------------------------------|--------------------|----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | the UN Conference on Sustainable Development" (Rio+20 Conference) (b) Global Peace and Security: Role of the BRICS and (c) Access to Affordable Medicines: Opportunities for Co-operation among the BRICS. | | |
| | f) Publications | | | | 11. Trade and Investment Prospects of the IOR-ARC in the New Millennium: New Economic Frontiers of the Region | 3) BRICS Academic Forum | | |
| | g) Data and Information Centre | | | | 12. Regional Cooperation for Infrastructure Development: Towards an Institutional Framework for Investment in the IOR-ARC | <ul style="list-style-type: none"> Meeting of the BRICS Academic Forum held on 11-12 March 2013: Inputs were provided for facilitating discussions on BRICS and global economy and specific aspects such as establishing an independent BRICS rating agency for educational institutions and BRICS universities, data bank with primary data on the five countries and a digital platform with detailed information on researchers and institutions dealing with BRICS issues. | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | 14. Prospect of Promoting Regional Value Chain in South Asia | | | |
| | | | | | 16. India-China Bilateral Trade Relationship | | | |
| | | | | | 17. South Asia Development and Cooperation Report | 4) SAARC | | |
| | | | | | 18. Regional Economic Integration: New Context and Analytical Constructs | · Inputs were provided for Meeting of the Steering Committee for 2nd South Asia Forum organised by the SAARC Secretariat on 6-7 June 2012 in Kathmandu, Nepal. | | |
| | | | | | 19. Study on Development of Institutional Framework of Data collection on Trade in Services | · The SAARC Meeting of Country Experts on Trade in Services held at the SAARC Secretariat, Kathmandu on 28-29 August 2012: Inputs were provided for finalisation of the Regional Common Schedule of Trade in Services Commitments and submitted to the SAARC Secretariat. | | |
| | | | | | 20. Regional Economic Integration in Central Asia | 5) IOR-ARC | | |
| | | | | | 21. India-Japan Study | · Provided inputs to the Ministry of External Affairs on Towards Cooperative Regionalism in IOR-ARC. | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | 23. Biotechnology and Development | 6) Conference of Parties | | |
| | | | | | 25. Review of India's Bilateral Investment Treaties | Provided inputs to the Ministry of Environment and Forests on the agenda items of the 10th Meeting of the Conference of Parties held in Hyderabad in October 2012. | | |
| | | | | | 26. China Monitor | Inputs were also provided on the socio-economic aspects of GM crops to the Ministry of Environment and Forests (MoEF) for CoP-MoP-6 of Cartagena Biosafety Protocol at Hyderabad. | | |
| | | | | | 27. Post Busan Dynamics of South-South Cooperation | 7) NBA | | |
| | | | | | 28. Issues before IBSA | Note on Trade Dynamics of Traditional Medicine in India and the World Economy was provided to the National Biodiversity Authority (NBA). | | |
| | | | | | 29. Managing the Global Financial Sector: Imperatives for the BRICS | | | |
| | | | | | 30. Study on India-COMESA Joint Study Group | <u>Fostering Policy Dialogue: Conferences, Symposia and Workshops organised by RIS:</u> | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | 31. Human Genetics and Access and Benefit Sharing under GenBenefit | 1. Round Table on ASEAN-India Network of Think-Tanks (AINTT) on 7-8 August 2012, New Delhi | | |
| | | | | | 32. Poverty and Investment: Channels to Economic Development | 2. Dialogue with New Development Partners: Learning from National Experience and Building Global Partnerships on 22-23 June 2012, New Delhi | | |
| | | | | | 33. India's FDI Inflows and Outflows: Monitoring and Analysis | 3. A Dialogue on India-Canada Economic Cooperation on 12-13 February 2013, New Delhi | | |
| | | | | | 34. Vision 2050: What Will it Take for India to Celebrate the Centenary of its Republic as a Developed Country? | 4. International Conference to Commemorate the 20th Anniversary of ASEAN-India Cooperation on 20-21 September 2012, Bangkok | | |
| | | | | | 28. Issues before IBSA | 5. International Conference on Facilitating Trade in South Asia: Challenges and the Way Forward on 28 May 2012, New Delhi | | |
| | | | | | 29. Managing the Global Financial Sector: Imperatives for the BRICS | 6. International Conference on ASEAN-India Connectivity and Northeastern Region of India on 4 May 2012, Imphal | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|--|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | 30. Study on India-COMESA Joint Study Group | 7. Sixth Asian Biotechnology and Development Conference on 6-7 October 2012, Hyderabad | | |
| | | | | | 31. RIS-UNDP Partnership for Ensuring an Enabling Environment for Innovation and Access to Treatment | 8. Panel Discussion on Socio-Economic Considerations under Biosafety Protocol and Release of Special Issue of the ABDP on Biosafety and Socio-Economic Considerations on 3 October 2012, Hyderabad | | |
| | | | | | 32. Global Ethics in Science and Technology | 9. Brainstorming Seminar on India-Myanmar Strategic Partnership on 4 February 2013, New Delhi | | |
| | | | | | 33. Innova P2 | 10. Brainstorming Session on India-Myanmar Trade and Connectivity on 13 April 2012, New Delhi | | |
| | | | | | 34. Socio-Economic Impact Assessment of LMOs | 11. Workshop on Indian Development Cooperation Policy on 15 January 2013, New Delhi | | |
| | | | | | 35. Promoting Global Responsible Research | 12. Workshop on Science, Technology and Innovation in India: Issues in Access, Equity and Inclusion on 28 January 2013, New Delhi | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | 36. Human Genetics and Access and Benefit Sharing under GenBenefit | 13. Workshop on Technology and Innovation Report 2012 on 2 November 2012, New Delhi | | |
| | | | | | 37. Poverty and Investment: Channels to Economic Development | 14. Panel Discussion on Emerging Patterns of Regional Cooperation Initiatives in 2013 and Beyond on 8 January 2013, New Delhi | | |
| | | | | | 38. India's FDI Inflows and Outflows: Monitoring and Analysis | 15. Panel Discussion on Global Financial Crisis and the Challenges of dealing with Public Debt on 19 December 2012, New Delhi | | |
| | | | | | 39. Vision 2050: What Will it Take for India to Celebrate the Centenary of its Republic as a Developed Country? | | | |
| | | | | | | | | |
| | | | | | | <u>Capacity Building and Training Programmes organised by RIS :</u> | | |
| | | | | | | 1. Capacity Building Programme on International Economic Issues and Development Policy (IEIDP) on 11 February - 8 March 2013, New Delhi | | |
| | | | | | | 2. Workshop on Global and Regional Dimensions | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|-----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | of Trade and Economic Integration on 29 January 2013, New Delhi | | |
| | | | | | | 3. Capacity-Building Programme on Regional Perspectives and WTO Negotiations on Trade and Economic Cooperation on 11 December 2012, New Delhi | | |
| | | | | | | 4. Workshop on Trade and Economic Cooperation: Global and Regional Perspectives on 4 September 2012, New Delhi | | |
| | | | | | | 5. Workshop on Trade and Economic Cooperation: Global and Regional Perspectives on 8 May 2012, New Delhi | | |
| | | | | | | 6. Workshop on Trade and Economic Cooperation: Global and Regional Perspectives on 3 April 2012, New Delhi | | |
| | | | | | | Publication Programme | | |
| | | | | | | RIS brought out the following publications : | | |
| | | | | | | | | |
| | | | | | | Reports | | |
| | | | | | | 1) India-China Bilateral Trade Relationship by S K Mohanty, RIS, New Delhi, 2012. | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|-----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | 2) Trade and Investment Prospects of the IOR-ARC in the New Millennium: New Economic Frontiers of the Region by S. K. Mohanty and Priyadarshi Dash, RIS, New Delhi, 2012. | | |
| | | | | | | Policy Briefs : | | |
| | | | | | | #60 Why South Africa should Examine Pharmaceutical Patents | | |
| | | | | | | #59 Chinese Yuan, Spreading its Wings | | |
| | | | | | | #58 China's Economy | | |
| | | | | | | #57 Feeding India's Growing Billion: Inclusive Growth of Food Production Indispensable | | |
| | | | | | | #56 Property Bubble: The Chinese Approach | | |
| | | | | | | #55 Internationalisation of Yuan | | |
| | | | | | | #54 Is China's Slowdown for Real? | | |
| | | | | | | Discussion Papers : | | |
| | | | | | | #181 Logistics, Trade and Production Networks: An Empirical Investigation by Prabir De and Amrita Saha | | |
| | | | | | | #180 India and Africa: Development Partnership | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2012 -13 | Expenditure 2012-13 | Quantifiable Deliverables 2012-13 | Physical Output/ outcome during 2012-13 | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|-----------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | by Ambassador Shyam Saran | | |
| | | | | | | #179 Towards a More Equitable Outcome from Rio Plus 20 by Ambassador A. Gopinathan | | |
| | | | | | | | | |
| | | | | | | Journals from RIS | | |
| | | | | | | 1) South Asia Economic Journal Vol. 14, Number 1, March 2013 | | |
| | | | | | | 2) South Asia Economic Journal Vol. 13, Number 2, September 2012 | | |
| | | | | | | 3) Asian Biotechnology and Development Review Vol. 15, No.1, March 2013 | | |
| | | | | | | 4) Asian Biotechnology and Development Review Vol. 14, No.3, November 2012 | | |
| | | | | | | 5) Asian Biotechnology and Development Review Vol. 14, No.2, July 2012 | | |
| | | | | | | | | |
| | | | | | | New Asia Monitor | | |
| | | | | | | | | |
| | | | | | | •New Asia Monitor, Vol. 9 Nos. 2 & 3, October 2012 | | |
| | Total | | 5.35 | 5.35 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable Deliverables 2013-14 | Physical Output/outcome during 2013-14 (Upto March, 2014) | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|--|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| ICCR | Other Expenditure (I) Grant in Aid to Indian Council for Cultural Relations | Cultural Diplomacy through exchange of cultural delegations, participation in international exhibitions, conferences & seminars, publications, offering scholarships, organization of Festivals of India abroad etc. | 160.00 | 80.00 | Quantifiable deliverables are appended below. | Promotion of Indian culture abroad and also provide a platform to other countries for showcasing their culture. Facilitating dialogue and interaction between scholars and institutions in India and abroad | (a). (b) | |
| | | | | 2.25 | Sponsored 62 cultural troupes abroad.38 Outgoing visitors and 9 Incoming Academic visitors are proposed | | | |
| | | | | 6.17 | 4 Cultural festival of India abroad including Europolia | | | |
| | | | | 1.72 | Incoming Cultural delegations 92 overseas Dance & Music group Performances.Financial support to 70 agencies/organisations /NGOs are proposed for promotion of Indian Culture. 15 incoming Visitors under Distinguished visitor Programme 6 Visitors received. | 2014-15 | | |
| | | | | 2.20 | 198 Indian classical dance and music programmes with indian artists. | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable Deliverables 2013-14 | Physical Output/outcome during 2013-14 (Upto March, 2014) | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | Fellowships etc. | | | |
| | | | | 36.66 | Expenditures on existing 37 centres. | | | |
| | | | | 0.58 | 26 Outgoing exhibitions 5 incoming and 60 local exhibitions 6 Busts/statues sent abroad. | | | |
| | | | | 5.93 | Expenditure on appx 102 Chairs. | | | |
| | | | | 0.53 | 8 International Seminars/Conferences on Indology/Budhisam etc.Celebration of 150th Birth Anniversary of Vivekanand by holding conferences in India and Abroad providing assistance universities and institutes for this purpose. | | | |
| | | | | 12.24 | 623 scholarships are planned administrative of existing scholarships | | | |
| | | | | 10.98 | Admn & Estt expenditure of ICCR HQ & Ros . Capital Expenditure | | | |
| | | | | 0.74 | 6 Journals in five different languages were bring out.Library expenses,Hindi activities and other small activities. | | | |
| | Total | | 160.00 | 160.00 | | | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable Deliverables 2013-14 | Physical Output/outcome during 2013-14 (Upto March, 2014) | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|---|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| ICWA | Grant in Aid to Indian Council of World Affairs | GIA-Salaries | 1.67 | 1.32 | Salary | 1.31 | N/A | N/A |
| | | GIA-General, Funding the ICWA to meet the various objectives as detailed in Col.6 | 9.14 | 7.29 | Fixed Charges-Other than Salary | 3.69 | | |
| | | | 0.00 | 0.00 | Seminar | 1.18 | | |
| | | | 0.00 | 0.00 | Publication | 0.24 | | |
| | | | 0.00 | 0.00 | Library | 0.70 | | |
| | | | 0.00 | 0.00 | Capital Exp. | 1.37 | | |
| | | | 0.00 | 0.00 | A. To promote India's relations with other countries through study, research, discussions, lectures, exchange of ideas and information with other organisations within and outside India engaged in similar activities.B. To serve as a clearing house of information and knowledge regarding world affairs.C. To publish books, periodicals, journals, reviews, papers, pamphlets and other literature on subjects covered under clauses (i) & (ii).D. To establish contacts with organisations promoting objects mentioned in this section.E. To arrange conferences and seminars | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable Deliverables 2013-14 | Physical Output/outcome during 2013-14 (Upto March, 2014) | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|-----------------|---------------------|--|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | to discuss and study the Indian policy towards international affairs.F. To undertake such other activities for the promotion of ideas and attainment of the above mentioned objects. | | | |
| | Total | | 10.81 | 8.62 | | 8.49 | | |
| | | | | | | | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013 -14 | Expenditure 2013-14 | Quantifiable Deliverables 2013-14 | Physical Output/outcome during 2013-14 (Upto March, 2014) | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|--|--|-----------------|---------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| RIS | The activities of Research and Information System for Developing Countries (RIS), among others, include: | About Research and Information System for Developing Countries (RIS) | 5.35 | 5.36 | The research programme of RIS includes : | <u>Policy Research</u> | a) 31.12.2013 b) 31.03.2014 | |
| | | | | | | The research agenda of RIS continues to focus on various aspects the four broad areas of: | | |
| | | Research and Information System for Developing Countries (RIS), a New Delhi based autonomous think-tank under the Ministry of External Affairs, Government of India, is an organization that specializes in policy research on international economic issues and development cooperation. Research and Information System (RIS) is envisioned as a forum for fostering effective policy dialogue and capacity-building | | | a) Policy Research b) Policy Advisory Services c) Fostering Policy Dialogues: Conferences, Symposia and Workshops d) Capacity Building and Training Programmes e) Outreach, Global Presence and Networking f) Publications g) Data and Information Centre | A. Global Economic Governance B. Regional/Bilateral Economic Integration | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013-14 | Expenditure 2013-14 | Quantifiable Deliverables 2013-14 | Physical Output/outcome during 2013-14 (Upto March, 2014) | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---|--|----------------|---------------------|-----------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | among developing countries on international economic issues. | | | | | | |
| | | | | | | C. South-South Cooperation, New Technologies and Development D. Strategic Responses to Globalisation | | |
| | a) Policy Research b) Policy Advisory Services c) Fostering Policy Dialogues: Conferences, Symposia and Workshops d) Capacity Building and Training Programmes e) Outreach, Global Presence and Networking f) Publications g) Data and Information Centre | | | | | <u>Policy Advisory Services</u> | | |
| | | | | | | RIS provides policy research inputs to Government of India on various regional and multilateral economic issues from time to time. | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

(₹ in Crore)

| Object Head | Name of Scheme/ Programme | Objective/ Outcome | Outlay 2013-14 | Expenditure 2013-14 | Quantifiable Deliverables 2013-14 | Physical Output/outcome during 2013-14 (Upto March, 2014) | Original (a) and Anticipated (b) dates of Completion | Factor-Wise analysis of cost escalation, Impact of cost overrun and viability of project etc. |
|-------------|---------------------------|--------------------|----------------|---------------------|-----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | | | |
| | | | | | | <u>Fostering Policy Dialogue: Conferences, Symposia, Workshops and Capacity Building Programmes</u> | | |
| | | | | | | RIS organised the following important events: | | |
| | | | | | | · International Conference of Southern Providers on South-South Cooperation: Issues and Emerging Challenges in New Delhi on 2-3 May 2013. | | |
| | | | | | | · International Conference on Regional Trade and Economic Cooperation in South Asia: Trends, Challenges and Prospects in New Delhi | | |
| | | | | | | · Inauguration of the ASEAN-India Centre at RIS in New Delhi on 21 June 2013 H.E. | | |
| | | | | | | · Inaugural lecture of the ASEAN-India Centre at RIS in New Delhi on 30 July 2013. | | |
| | | | | | | · Second Round Table of ASEAN-India Network of Think-Tanks (AINTT) in Vientiane on 10 | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

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|-------------|---------------------------|--------------------|-----------------|---------------------|-----------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | September 2013. | | |
| | | | | | | · Brainstorming Session on Promoting Enterprise Innovation in India in New Delhi | | |
| | | | | | | · Conference on Africa-India Cooperation for Science, Technology and Innovation in New Delhi on 22 October 2013. | | |
| | | | | | | · National Seminar from Doha to Bali: Challenges to the Development Agenda in New Delhi on 29 October 2013. | | |
| | | | | | | · Conference on Development Cooperation, Trade and Finance: Emerging Academic Perspective in New Delhi on 31 October 2013 | | |
| | | | | | | · Seminar on From Connectivity Corridors to Development Corridors between India and Myanmar on 28 November 2013 in Nay Pyi Taw, Myanmar. | | |
| | | | | | | · Trade and Development Symposium on the theme WTO Trade Facilitation Agreement: Opportunities and Challenges for LDCs | | |

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|-------------|---------------------------|--------------------|----------------|---------------------|-----------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | and Developing Countries on 3-5 December 2013 in Bali. | | |
| | | | | | | · Workshop on India-China Cooperation and Global Economic Governance at RIS on 12 December 2013. | | |
| | | | | | | · Conference on Indian Development Cooperation Policy: The State of the Debate in New Delhi on 18 January 2014. | | |
| | | | | | | · National Seminar on ASEAN-India Maritime Transport in New Delhi on 31 January 2014. | | |
| | | | | | | · Conference on Ethics, Equity and Inclusion in Science and Technology: Global and Regional Perspectives in New Delhi on 6-7 March 2014. | | |
| | | | | | | · Dialogue on India-Singapore Relations on 6 March 2014 at RIS | | |
| | | | | | | · Discussion meeting on the Changthang Borderlands of Ladkah in New Delhi on 21 March 2014. | | |
| | | | | | | RIS-FIDC Seminar Series | | |
| | | | | | | · Indian Development Cooperation: Emerging Challenges and | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

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|-------------|---------------------------|--------------------|----------------|---------------------|-----------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | Opportunities – A Non-Busan Perspective on 5 July 2013 | | |
| | | | | | | • India's Development Experience in Afghanistan on 2 August 2013 | | |
| | | | | | | • Busan to Global Partnership for Effective Development Cooperation and Mexico Ministerial: Emerging Perspectives on 10 September 2013 | | |
| | | | | | | • Towards an Effective Architecture for Evidence Based Understanding of South-South Cooperation: Some Preliminary Issues on 8 October 2013 | | |
| | | | | | | • Experiences of CSOs and Development Cooperation on 27 November 2013 | | |
| | | | | | | • Panel Discussion on Experiences with CSOs: Perspectives from Donor Agencies on 19 December 2013 | | |
| | | | | | | • Seminar on Moving from ODA to Development Finance: Emerging Contours of New Conceptual Framework on 27 February 2014 | | |

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(₹ in Crore)

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|-------------|---------------------------|--------------------|-----------------|---------------------|-----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | Capacity Building and Training Programmes | | |
| | | | | | | · Capacity Building Programme on International Economic Issues and Development Policy (IEIDP): 11 February-8 March 2013, under ITEC/SCAAP of the MEA. | | |
| | | | | | | · Capacity Building Programme on International Economic Issues and Development Policy: 10 February-7 March 2014, under ITEC/SCAAP Programme of the MEA. | | |
| | | | | | | · Workshop on Global and Regional Dimensions of Trade and Economic Integration: 29 January 2013, on behalf of the Foreign Service Institute (FSI), Ministry of External Affairs, Government of India, New Delhi, organised the Workshop on Global and Regional Dimensions of Trade and Economic Integration for Foreign Diplomats under the 56th Professional Course for Foreign Diplomats (PCFD). | | |

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|-------------|---------------------------|--------------------|-----------------|---------------------|-----------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | <ul style="list-style-type: none"> • Workshop on Trade and Economic Cooperation: Global and Regional Perspectives: 10 September 2013 for Foreign Diplomats under the 3rd Special Course for IOR-ARC and Bangladeshi Diplomats, jointly with the Foreign Service Institute (FSI), MEA. | | |
| | | | | | | <ul style="list-style-type: none"> • Workshop on Global and Regional Perspectives on WTO and Climate Change Issues: 18 October 2013, for Foreign Diplomats under the 58th Professional Course for Foreign Diplomats, jointly with the FSI, MEA. | | |
| | | | | | | | | |
| | | | | | | RIS Publications | | |
| | | | | | | | | |
| | | | | | | Book | | |
| | | | | | | | | |
| | | | | | | <ul style="list-style-type: none"> • The Living Tree: Traditional Medicine and Public Health in China and India | | |
| | | | | | | | | |
| | | | | | | Reports | | |
| | | | | | | | | |
| | | | | | | • Conference Report of | | |

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|-------------|---------------------------|--------------------|-----------------|---------------------|-----------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | Southern Providers South-South Cooperation: Issues and Emerging Challenges | | |
| | | | | | | · Indian-China Trade Relationship | | |
| | | | | | | · ASEAN-India Strategic Partnership: Perspectives from the ASEAN-India Network of Think-Tanks | | |
| | | | | | | · Profile of Indian Voluntary Organisations 2013 | | |
| | | | | | | · The Survey on Biotechnology Capacity in Asia-Pacific: Opportunities for National Initiative and Regional Cooperation | | |
| | | | | | | | | |
| | | | | | | Discussion Papers | | |
| | | | | | | No 189 An Assessment of India's Innovation Policies by Biswajit Dhar and Sabyasachi Saha | | |
| | | | | | | No 188 Demographic Change, Brain Drain, and Human Capital: Development Potentials in Services-Driven South Asia by Biswajit Dhar and Sayan Samanta | | |
| | | | | | | No 187 The Changthang Borderlands of Ladakh: A Preliminary Inquiry by Siddiq Wahid | | |
| | | | | | | No 186 India-Japan | | |

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2013-14

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|-------------|---------------------------|--------------------|-----------------|---------------------|-----------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | Comprehensive Economic Partnership Agreement (CEPA) Some Implications for East Asian Economic Regionalism and RCEP by Ram Upendra Das | | |
| | | | | | | No 185 Transatlantic Trades and Investment Partnership by V. S. Seshadri | | |
| | | | | | | No 184 Financial Crisis of 2008 and Shifting Economic Power: Is There Convergence by Manmohan Agarwal and Sayan Samanta | | |
| | | | | | | No 183 Balancing State and Community Participation in Development Partnership Projects: Emerging Evidence from Indian SDPs in Nepal by Sachin Chaturvedi, Sushil Kumar and Shashank Mendiratta | | |
| | | | | | | No 182 The Trans Pacific Partnership (TPP) by V. S. Seshadri | | |
| | | | | | | No 181 Logistics, Trade and Production Networks: An Empirical Investigation by Prabir De and Amrita Saha | | |
| | | | | | | | | |

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|-------------|---------------------------|--------------------|----------------|---------------------|-----------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | Policy Briefs | | |
| | | | | | | No 62 China's Economy: Stable, but needs to be Sustainable, December 2013 | | |
| | | | | | | No 61 Foodgrain Management Policy, FCI and Implications for Food Security, July 2013 | | |
| | | | | | | No 60 Why South Africa should Examine Pharmaceutical Patents by TAC, MSF and RIS January 2013 | | |
| | | | | | | No 63 Internet Governance and Developing Countries: Implications for India, March 2014 | | |
| | | | | | | FIDC Policy Briefs | | |
| | | | | | | No 1 Features of South-South Cooperation and Global Dynamics | | |
| | | | | | | No 2 India-Africa Cooperation in Agriculture Science, Technology and Innovation: New Avenues and Opportunities | | |
| | | | | | | Mekong-Ganga Policy Brief | | |
| | | | | | | No 6, November 2013 | | |
| | | | | | | | | |
| | | | | | | Journals | | |
| | | | | | | South Asia Economic Journal | | |

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|-------------|---------------------------|--------------------|-----------------|---------------------|-----------------------------------|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | Volume 14, Number 1, March 2013 | | |
| | | | | | | Volume 14, Number 2, December 2013 | | |
| | | | | | | Volume 15, Number 1, March 2014 | | |
| | | | | | | Asian Biotechnology Development Review | | |
| | | | | | | Volume 15, Number 1, March 2013 | | |
| | | | | | | Volume 15, Number 2, July 2013 | | |
| | | | | | | Volume 15, Number 3, November 2013 | | |
| | | | | | | Volume 16, Number 1, March 2014 | | |
| | Total | | 5.35 | 5.36 | | | | |
| | | | | | | | | |

