

सत्यमेव जयते

# **OUTCOME BUDGET 2015-2016**

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



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## EXECUTIVE SUMMARY

The Ministry of External Affairs is mandated to formulate and conduct the foreign policy of India with the objective of securing national interests in a dynamic and changing global environment. India's relations with the world are guided by the vision of furthering our interests through the framework of international peace and cooperation. The multifarious spheres of these 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 traditionally been at the forefront of countries in 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 and India is increasingly recognised as one of the major countries in the world involved in providing technical and economic assistance to other countries. With the increasing recognition 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 have increased. The footprint of India's technical and

economic cooperation touches its immediate and extended neighbourhood as well as countries in South East Asia, Central Asia, Africa, the Pacific Islands and Latin America.

The quantum 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 **35%** of the total proposed budget of Rs. 14,966.83 crore for the financial year 2015-16. The proposed budget for the technical and economic cooperation programmes on the Non Plan side constitutes **25.9%** of Ministry's budget. The Ministry's budget has an outlay of Rs. 9107.02 crore towards technical and economic cooperation, which is **60.9 %** of the total allocation. 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 the Ministry's efforts towards purchase and construction of properties abroad in order to reduce the rental liabilities, and steps towards improvement in providing passport, visa and consular services. The Outcome Budget, however, does not cover routine expenditure on establishment matters, such as, Salaries, Office Expenses, regular and mandatory contributions made to regional and international organizations of which India is a member, etc.

The Outcome Budget document serves as 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 shows the outlays that have been earmarked for specific projects and the outcomes desired against them. It presents 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 highlights the salient features of the budget proposed for the Financial Year 2015-16.

### **Chapter II: Outlays and Outcome**

This Chapter outlines the outlays and outcomes that the Ministry has proposed to make on the technical cooperation programmes with various countries during the Financial Year 2015-16. It also highlights the steps that the Ministry plans to take towards property management both in India and abroad. The efforts of the Ministry towards public diplomacy, external publicity and improvement of consular, passport and visa related work have been enunciated in this chapter.

### **Chapter III: Reforms and Policy Initiatives**

This Chapter touches upon 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 2014-15**

The performance of the Ministry in terms of the Outlays made up to **31st December, 2014** 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 Ministry of External Affairs 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 as well as 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 through **183** Missions/Posts which constantly engage with the host governments as well as regional and multilateral bodies. The Ministry manages regional passport and branch offices in India and 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 is geared to further the processes of national development and economic transformation. Towards this end, India aspires for a peaceful and secure periphery, deepening engagement with all of its neighbours in SAARC region, sustained engagement with our extended

neighbourhood and ASEAN, cordial and balanced relations with major powers and mutually beneficial partnerships with developing countries. India's foreign policy also has a strong multilateral dimension with the country working closely with partners in international bodies and fora to tackle global challenges such as terrorism, climate change, sustainable development, energy and food security, cyber and space security. It is also imperative to create and sustain an enabling environment that provides 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 has to ensure that all these factors that shape the foreign policy of the country are attuned to its core national values and priorities as well as the evolving regional and global situations. 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 resources development and overseas Indians.

One of the important elements of India's foreign policy has been technical and economic cooperation with other countries. India has had a tradition of sharing 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 in full consultation with them 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.

Development cooperation with other countries is conducted under the Technical and Economic Cooperation programme encompassing virtually the entire developing community of nations. Nearly **60.9%** of Ministry's budget is devoted to Technical and Economic Cooperation with other countries. With each passing year, the quantum of projects dealt under this programme and their geographical spread has been growing. The immediate neighbourhood is accorded priority in any country's foreign policy. In its extended neighbourhood, India has embarked upon supporting infrastructure and development projects in Africa as prioritized by the African countries themselves.

An important citizen service rendered by the Ministry is in terms of passport, consular and other services to Indian 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 IT driven project, which is aimed at expanding the network for passport services and ensuring service delivery in reliable, transparent, secure and comfortable manner within defined service levels, has been awarded National Award on e-Governance(GOLD) under 'CATII-Outstanding Performance in Citizen-centric Service for 2014-15.

The Foreign Service Institute (FSI) caters to the professional training needs of its 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) which enjoys great popularity and in which large number of diplomats from foreign countries participate regularly. The Institute has successfully established institutional linkages with counterpart institutions in other countries. FSI is now implementing the new Training Framework (TF) of the Ministry of External Affairs that was adopted in July 2013. The Training Framework aims to make training directly relevant to functional requirements by developing competencies and skills.

The Indian Council of Cultural Relations (ICCR) works as an important arm of the Ministry for fostering India's external cultural relations. The Indian Council of World Affairs (ICWA) has



evolved as the think-tank of the Ministry 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 the government. These properties are also managed by the Ministry and have helped in bringing down the rental liability. Construction projects of chanceries and residences for officials posted abroad have also been taken up in many stations abroad.

### **Organizational set-up**

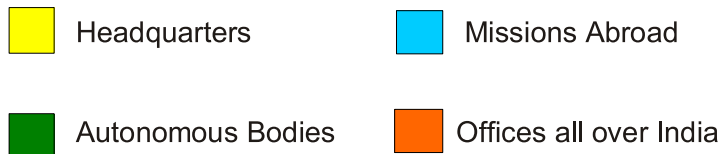
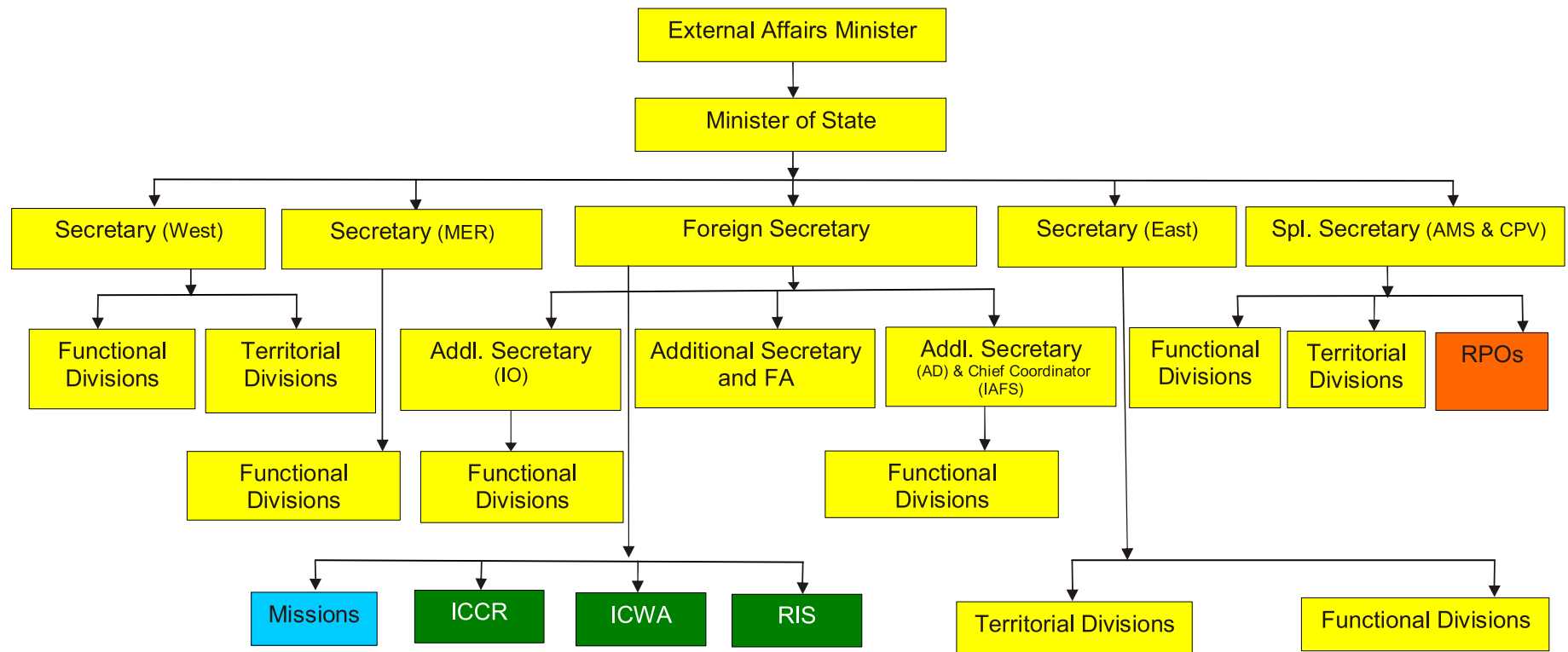
The Ministry of External Affairs is headed by the External Affairs Minister. She is assisted in the discharge of her functions by the Minister of State for External Affairs. The Foreign Secretary oversees the functioning of the Ministry at the official level. Countries of the world have been divided 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 and Media Affairs, 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 2015-16 of the Ministry is Rs. 14,966.83 crore. It is Rs 236.44 crore more than BE 2014-15 of Rs 14730.39 crore and Rs 2346.83 Crore more than the RE 2014-15 of Rs 12620.00 Crore. The sectoral allocation of funds in the Ministry's BE 2015-16 compared to that of RE 2014-15 is detailed below:

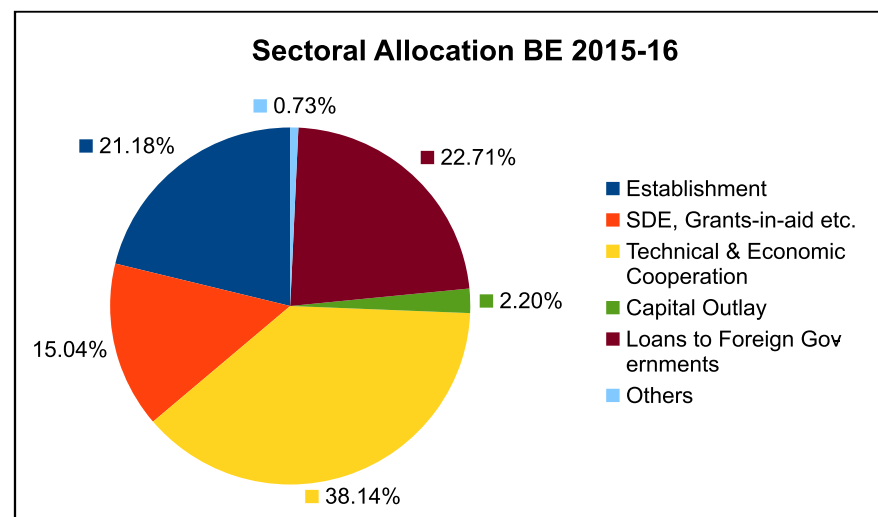


## Sectoral Allocation of MEA's Budget

Allocation (in ₹ Crores)		
Sectors	RE 2014-15	BE 2015-16 (Proposed)
MEA Secretariat	283.90	297.98
Embassies & Missions	2021.91	2265.01
Passport & Emigration	560.33	591.72
Special Diplomatic Expenditure	1716.01	1650.01
Contributions to International Organisations	302.89	386.03
Grant to Institutions	188.05	214.43
Technical & Economic Cooperation	4822.66	5708.22
Capital Outlay	190.00	330.00
Loans to Foreign Governments	2411.60	3398.80
Others	122.65	124.63
<b>Total Budget</b>	<b>12620.00</b>	<b>14966.83</b>
Non Plan Allocation	8720.00	9630.63
Plan Allocation	3900.00	5336.20
<b>Total Budget</b>	<b>12620.00</b>	<b>14966.83</b>
Revenue Section	10018.40	11238.03
Capital Section	2601.60	3728.80
<b>Total Budget</b>	<b>12620.00</b>	<b>14966.83</b>

The budget of the Ministry for financial Year 2015-16 comprises of the following broad groups:

- Approximately 21.18% pertains to establishment costs including expenditure on MEA Secretariat and Missions/Posts abroad as well as the expenditure on the overall establishment of the Central Passport Organisation;
- Nearly 15.04% 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 38.14% pertains to technical and economic cooperation with other countries;
- Approximately 2.20% on the Capital Outlay of the Ministry;
- Loans to foreign Governments comprise 22.71%; and
- Other expenditure approximately 0.73%

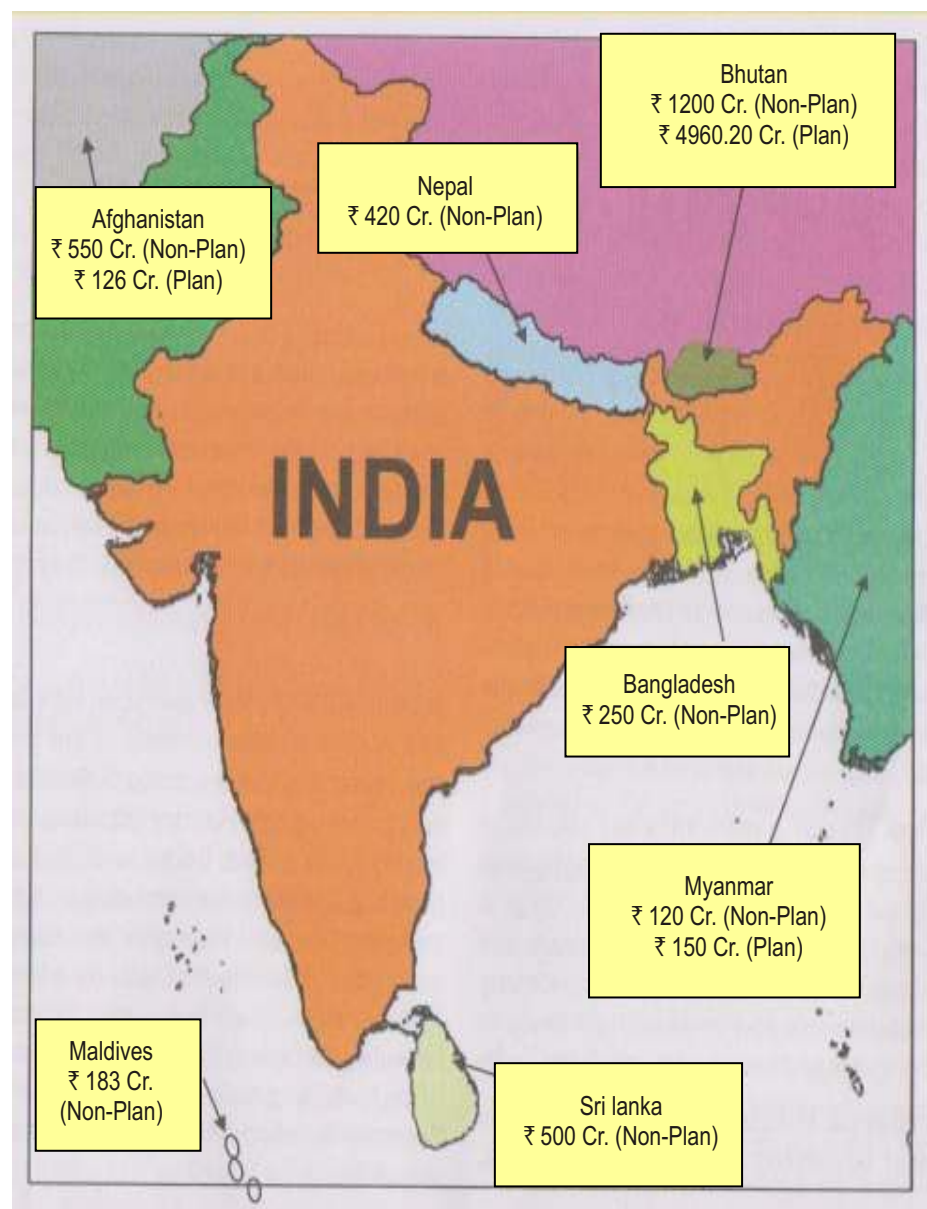


## Outcome Budget 2015-16

A large proportion of the budget of the Ministry is allocated towards technical assistance programmes in neighbouring countries and other developing countries. The principal beneficiaries of these programmes in 2014-15 (RE) and 2015-16 (proposed BE) are given below:

(₹ in Crore)

Aid and Loan to Countries	RE 2014-15	BE 2015-16 (proposed)
Bhutan	4871.59	6160.2
Afghanistan	710.00	676.00
Nepal	300.00	420.00
African Countries	145.00	200.00
Mongolia	2.50	2.50
Sri Lanka	500.00	500.00
Myanmar	130.00	270.00
Eurasian Countries	10.00	20.00
Bangladesh	198.00	250.00
Maldives	25.00	183.00
Latin American Countries	10.00	15.00
Others	332.17	410.32
<b>Total</b>	<b>7234.26</b>	<b>9107.02</b>



## CHAPTER - II - OUTLAYS AND OUTCOMES

The Ministry's budget continues to focus on promoting technical cooperation with other developing countries. The economic growth at home has provided the requisite capacity to promote greater economic cooperation with other countries. It has also enabled Indian enterprises to move into markets of other countries and introduce their products and technologies. In keeping with India's goal for close and good neighbourly relations, a deepened focus in our developmental assistance is towards the countries in the neighbourhood with projects directed towards establishing infrastructure for interconnectivity, trade and investments, so that benefits of development are shared mutually.

The conception and implementation of development assistance projects is a long drawn out process. It begins with consultations with the beneficiary state to identify the project, the terms of technical assistance, its financing and thereafter concluding 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. Thereafter, smooth execution of projects outside the country is dependent upon the internal political, security and economic developments in the beneficiary State. The Ministry also tries to

build the capacity of the beneficiary nation so that they could maintain and sustain the projects set-up with India's technical assistance after the completion of the project.

### Plan Outlay

A small portion of the Ministry's budgetary outlay is from Plan funds covering 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:** Hydropower is one the main pillars of India-Bhutan economic cooperation, with three hydroelectric projects (HEPs) completed, totalling 1416 MW; three HEPs under construction for completion by 2017-18 totalling 2940MW; and four HEPs totalling 2120 MW agreed to be developed through a Joint Venture model by Indian and Bhutanese PSUs. India's investment in the construction of HEPs in Bhutan is supported through Plan funds. Construction of Punatsangchu- I Hydroelectric Project (1200 MW), Punatsangchu II Hydroelectric Project (990 MW) and Mangdechu Hydroelectric Projects (720 MW) is presently in full swing. Construction of Kholongchuu HEP (600MW) and Bunakha HEP(180 MW) will commence in due course.

**Afghanistan:** India is assisting Afghanistan in its construction efforts as a means to bringing about stability and economic development in that country. India's bilateral assistance programme for Afghanistan is spread across the country, involves pledges of over US\$ 2 billion and spans almost the entire gamut of economic and social developmental activities. Despite daunting logistical and security challenges, two major Government of India (GOI) – funded infrastructure projects have been completed – the construction of 218 km road from Zaranj to Delaram in Nimroz province and the construction of 220 KV Transmission Line from Pul-e-Khumri to Kabul together with a sub-station in Chimtala. 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 through Plan funds. 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 2015-16.

**Myanmar:** India is strongly committed to meeting Myanmar's developmental needs through development assistance projects, including training, provision of expertise, lines of credit and/or grants-in-aid. The Kaladan Multimodal Transit and Transport Project in Myanmar, which will provide connectivity between ports on India's eastern sea board with Sittwe Port in Myanmar, and then by road up to the India-Myanmar border in Mizoram, is supported through Plan funds. An outlay of ₹ 150 crores has been allocated for the project in BE 2015-16. After

approval of Cabinet, tender for award of work for the Road Component and additional facilities at Paletwa and Sittwe as well as commencement of study for the Container Handling facility will be undertaken in BE 2015-16.

**Nalanda:** The establishment of the Nalanda International University in Bihar is 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. Apart from voluntary contributions from a few participating countries of the East Asia Summit (EAS), the Government of India has approved financial assistance worth ₹ 2727.10 crore to meet University's capital (₹ 1749.65 crore) and recurring (₹ 977.45 crore) expenditure during its establishment phase between 2010-11 and 2012-22. A sum of ₹ 47.28 crores has been released to the University till July 2014. This includes ₹ 17 crore out of the ₹ 25 crore sanctioned for the current financial year. Construction of compound wall to secure the allocated land is completed. The first phase of construction of University's own campus and residences has been finalized and construction is expected to begin in the second half of 2015. An Outlay of ₹ 100 Crore has been made for the Project in BE 2015-16. Major milestones achieved during the F.Y. 2014-15 include shifting of the Vice-Chancellor and other staff to Rajgir in August 2014 and the commencement of teaching in two of the seven Schools in September 2014 from temporary campus. The Ministry has been working closely with EAS partners to strengthen the international profile of the University.



### **Non-Plan outlay on Technical Cooperation**

A major portion of the Non-Plan Outlay of the Ministry has also been committed towards implementation of development assistance projects, mainly in neighbouring countries. A sizeable chunk of this assistance continues to be allocated towards development, progress and prosperity in Bhutan, which is India's principal developmental partner. India is extending financial assistance to Bhutan's Five Year Plans (FYPs) since their inception in 1961 and has currently pledged ₹ 5000 Crores for its eleventh FYP(2013-18) for Project-Tied Assistance (₹ 2800 Cr), Programme Grant (₹ 850 Cr), Small Development Projects (₹850 Cr) and an Economic Stimulus Plan (₹ 500 cr). The assistance programme for Afghanistan is focused towards building the country's vital civil infrastructure, development of human resources and capacity building in areas of education, health, agriculture and rural development. Construction of Afghanistan's new Parliament building in Kabul, a symbol of the common commitment of both countries to pluralism and democracy, as well as Salma Dam in Herat Province is progressing well. The Ministry is implementing the Terai Roads projects and Integrated Check Posts projects in Nepal to improve connectivity as well as facilitate trade and commerce between the two countries. The Ministry is also undertaking the implementation of Small Development Projects in Nepal with greater involvement of the local communities. The outlay on India's assistance to Sri Lanka is largely devoted to the mega project of building 50,000 houses for Internally Displaced

Persons (IDPs) in Sri Lanka as part of helping in the rehabilitation and reconstruction of Northern and Eastern parts of the country after the cessation of the conflict. A number of infrastructure development projects, including several cross-border projects are under implementation in Myanmar. This includes work on the Trilateral Highway project. India has also extended considerable support to build up Myanmar's human resource capacity under the ITEC, TCS and ICCR scholarship schemes.

India's partnership with Africa is based on a consultative model of cooperation, which is responsive to the needs of the African countries and focuses on sharing of development experiences. Over the last ten years there has been a significant intensification of our engagement in economic development and capacity building through development partnerships with various African countries. The two India-Africa Forum summits [IAFS I & II] in 2008 and 2011 imparted further vigour to our partnership with the continent. Under grant assistance, support was extended to the Agriculture, Science & Technology, Education and Health sectors of Malawi, Namibia and Rwanda. In Rwanda, India has undertaken to supply 7 Solar photo voltaic equipment valued at US\$ 1 million for 35 educational institutions. Other important IAFS projects under implementation are the Rural Technology Parks (RTPs) in South Sudan for which an amount of ₹ 42.50 crores has been earmarked. These RTPs will be implemented by National Institute for Rural Development (NIRD), Hyderabad. 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).

The relations between India and the Pacific island nations have been strengthened through sustainable development initiatives in small development projects, institutional assistance and training programmes. India's annual assistance to the Pacific Island Forum countries has been increased to US\$ 200000 for 2015-16 to each country for their economic development. In South East Asia, India has expanded its engagement with CLMV (Cambodia, Laos, Myanmar, Vietnam) through higher levels of assistance for projects, in accordance with their development priorities, in agriculture and water management, energy and transmission lines and human resource development and

capacity building. New projects have been taken up on connectivity, establishment of institutions for entrepreneurship development, vocational training, ICT and English language. 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 has been sustained through the years. Countries of this region are beneficiaries under the ITEC Programme facilitating exchange of experts between India and the countries in the region. India has also been setting up IT Centres in Ecuador, Costa Rica, Commonwealth of Dominica, Panama and Peru.

A tabular depiction of the outlays and outcomes for 2015-16 follows :



**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Press &amp; Media</b>	XMM (Multi-Media) Section	Dissemination of information through Press Releases, Media Advisories, Speeches & Joint Statements and Bilateral/Multilateral documents etc. to Media by way of website and email; Arrangements of regular press briefings by JS (XP) & Official Spokesperson and other senior officers of the Ministry including Foreign Secretary and Secretaries in MEA from time to time; Arrangement for Joint Press Interactions in Hyderabad House during incoming visits of Head of States to India; Arrangement of transcript of Media Briefings; Live streaming of Media Briefings by Official Spokesperson and other senior officers of the Ministry on Ministry's YouTube channel; Real time updation of MEA official website	2.33		Facebook pages of Missions and Posts will be verified, Enhance number of likes of Facebook pages of Ministry as well as Missions/Posts abroad, 12 social media campaigns to engage wide audience across the world. Mobile responsive design of the Ministry's website will enable to access from mobile and it will enhance the number of users; Adoption of new technologies will enhance Ministry's digital presence and will help in ministry's outreach activities	Real time updation of Ministry's website and social media accounts of the Ministry viz. Facebook, Flickr, Twitter and Google + will provide wider publicity to the Ministry's activities and will enhance Ministry's digital presence across the world and engage wider audience;	All efforts will be made to achieve the objectives in the stipulated time limit. Dissemination of information will be ensured on the real time basis through website, emails and social media platforms..	

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
		( <a href="http://www.mea.gov.in">http://www.mea.gov.in</a> ) which is available in English, Hindi, Arabic and Spanish languages; The launch of MEA website in French and Russian languages is under way and updation of the same will also be done once these are launched ; Launch of MEA website in some other languages; Monitoring of social media accounts of the Ministry; Management of Social Media Platforms of the Ministry such as Facebook, Flickr, Google+ by hired Consultant by the Ministry in order to enhance and sustain Ministry's effective presence on social media through innovative social media applications and outreach activities to engage a wider audience, both local and global in India's foreign policy						

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
		discourse; Social Media Management will Enhance audience engagement on all social media channels through designing and implementing contests, campaigns & promotions, etc. Generate buzz about MEA activities and engage citizens over MEA initiatives; Training program for Indian diplomats for updation and maintenance of social media accounts and website of the Missions/Posts abroad; Integration of social media platforms of Ministry and Missions/Posts aboard and prepare a comprehensive Social Media Guidelines document; Supervision and monitoring the work relating to updation of websites of Indian Missions & Posts abroad; Monitoring of Ministry's mobile application						

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
		'MEAIndia' which was successfully launched in July, 2013; Creation of mobile responsive design of website; Adoption of new technologies which emerges in due course of time; Alert to Indian and Foreign media regularly through web based SMS service and emails about various media related events and uploading of press releases, joint statements etc; Updation of beat media list regularly, Subscription of PTI News Scan Service for the Ministers and Officers of the Ministry, Subscription of Press Monitor service for the officers of the Ministry.						
<b>Press &amp; Media</b>	XPC Section	Diplomatic briefings, India Global on FM Gold, RTI and other matters related to coordination of the Division	0.60		FM Gold Programmes: 45; Diplomatic Briefings: 06	Ministry is going to increase the intractions with Diplomatic Corps to share many important issues of national interest.	Wide publicity in international arena.	
<b>Press &amp; Media</b>	XLM (Liaison Media) section	Portraying India image through Familiarization Visit of Journalists form	4.48		Total projected no. of visits: 10; Total number of visiting foreign journalists	These visits help in sending a great deal of goodwill. Visits also help	The proposals will be time bound and will need to	

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
		different Countries			expected: 120	in projecting India's image outside write-ups /articles/stories by the visiting journalists	be processed within a stipulated time frame.	
<b>Press &amp; Media</b>	XFM (Foreign Media) Section	Grant of Journalist Visa to Foreign Media Personnel based in India;Clearances for documentary films produced by Foreign Producers; Customs Clearances for Documentary film crew; Liaising with other GOI depts for facilitating documentary filming by Foreign Producers;Facilitation for Foreign Media;	0.00		Grant of Journalist Visa to Foreign Media Personnel based in India;Clearances for documentary films produced by Foreign Producers; Customs Clearances for Documentary film crew; Liaising with other GOI depts for facilitating documentary filming by Foreign Producers;Facilitation for Foreign Media;			
<b>Press &amp; Media</b>	XPR (Press Relations) section	All arrangements to facilitate media related activities of VVIPs/VIPs i.e. President, Vice President, Prime Minister, Foreign Ministers and other dignitaries to India	0.00			All arrangements to facilitate media related activities of VVIPs/VIPs i.e. President, Vice President, Prime Minister, Foreign Ministers and other dignitaries to India		
<b>Press &amp; Media</b>	XPT (External Publicity Tours) section	All arrangements to facilitate media related activities and to monitor and circulate the news items related to External Affairs.	0.00			Arrangements for accompanying media delegates with President, Vice President, Prime Minister and EAM on visits abroad. India-League of Arab States Media Symposium		

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
						arranged at New Delhi. Monitoring and compiling of news clippings of major English, Hindi and regional language dailies, magazines, websites, TV news channels etc emanating from India/abroad and making it available on URL for use by Ministers, Officers of the Ministry and Indian Missions abroad. Monitoring and compilation of news updates from print and electronic media viz Newspapers, Magazines, Websites and TV news channels		
<b>Press &amp; Media</b>	XAD (Administration) Section	Preparation of Vouchers and other Administration related matters. & prep of Tax Deduction at source.	0.60		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/o COA for preparation of cheques & their disbursement		
		<b>TOTAL</b>	<b>8.00</b>					

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Public Diplomacy</b>	PAV Section	Effective projection of India abroad through audio visual publicity	7.70		Documentaries on various subjects which would substantially project India's cultural heritage and the achievement in various fields with an emphasis on showcasing the field of public diplomacy will be commissioned. The films are commissioned in HD Format in three different formats. Despatch of the documentaries and films with non commercial screening rights to our Missions abroad. Despatch of music CDs for presentation purpose to our Missions abroad	We have an MOU with M/s PSBT to produce documentary films for MEA against an annual aid in grant of ₹ 8 crore over a five year period from April, 2011 to March, 2016. Documentaries are also proposed with other filmmakers on different subjects. It is proposed to obtain non commercial screening rights of feature films in Hindi and other regional languages. Despatch of the documentaries and films with non commercial screening rights to our Missions abroad. Despatch of music CDs for presentation purpose to our Missions abroad, financial assistance for film festivals to our Missions abroad, purchase of TV and cable connections to officers in the Ministry	Continuous	
<b>Public Diplomacy</b>	India Perspectives	Publicity related activity for projecting India's image abroad	4.71		To spread awareness about India and its activities through reaching out to the widest cross-section of readers abroad through the magazine and	To Spread awareness about India and its activities through bi-monthly India Perspectives magazine with in India and	Bi-monthly issue	Bi-monthly issues of India Perspectives in fourteen languages including major

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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 making it accessible online through various websites.	Mission/Post abroad. And e-zine version of IP magazine upload on website in all languages.		foreign languages. and two more languages i.e Chinese and Japanese will be printed
<b>Public Diplomacy</b>	PMS Section (Public Diplomacy Material & Supply)	Projection of India's image on various aspects through print media.	5.65		Approximately 12,500 books targeted to be Purchase of Coffee Table Books, general books and children books approved by 35th and 36th Book Committee during 2015-16. Music Youth/Festival in Shillong [8 States of North East India + Bangladesh, Bhutan, Nepal and Myanmar]. Essay Competition to be organized by Kendriya Vidhyalaya Sangathan (All States will organized separately followed by Finale in Delhi on 14th November 2015)	Projection of India's image through books & publications	Scheduled to be printed / procured during FY 2015 - 16	
<b>Public Diplomacy</b>	POR Section (Public Diplomacy outreach)	The Section undertakes various public outreach initiatives to increase the imprint of the Indian Foreign policy in India as well as abroad. Through various public diplomacy initiatives such as - Distinguished	2.62		The Section undertakes various public outreach initiatives to increase the imprint of the Indian Foreign policy in India as well as abroad. Through various public diplomacy initiatives such as - Distinguished Lecture Series, International	Division intends to achieve the desired objectives of Outreach activities. There will be sizeable increase in the number of visits, Distinguished Lecture Series as compared to previous years.	All Outreach activities are time bound by nature and all deadlines to be met.	None Till date.



## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
		Lecture Series, International Relation Conferences / Workshops, Track 1.5 and Track 2 dialogues as well as the latest public outreach initiative called Indian Diplomacy at Work.			Relation Conferences / Workshops, Track 1.5 and Track 2 dialogues as well as the latest public outreach initiative called Indian Diplomacy at Work.			
<b>Public Diplomacy</b>	PAD Section	Preparation of Vouchers and other Administration related matters.& prep of Tax Deduction at source.	1.33		Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement. Appropriation & Budgeting keeping a Tag on the budget of the Division	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement		
	<b>Total</b>		<b>22.00</b>					

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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 10.4 million passports through POs and Missions/Posts abroad.	231.72		Establishing of at least 10 Passport Seva Laghu Kendras (PSLKs) out of the committed 18 PSLKs.	10-15% enhancement would be achieved in receipt of Passport related applications.	Some PSLKs are expected to be operational by June 2015.	NA
CPV		2. Strengthening of PMU. (physical)			Recruitment of at least 10 technical personnel for PMU on permanent basis.	Will strengthen Strategic Control Team.	10 technical personnel to be part of Strategic control team are being recruited through NEILIT , DeITY. Recruitment Process started.	N.A.
CPV		3. Integration of Missions/Posts.			Missions/Posts would be integrated as part of centralized PSP application.	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.	8 months after due approval of concerned Authorities	N.A.
CPV		4(a) Miscellaneous changes in PSP application. (i) Implementation of online facility at District police HQ and intelligence HQ including J&K and Nagaland cases (ii)e-Passport solution			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.	Actual implementation time would depend on various technical factors and financial approvals. It would be completed within	NA

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
		as per ICAO (iii)Advance Printing Solution supporting ePassport (iv)Mobile app for form filling by Applicants (v)Mobile app for Police Verification (vi) Misc changes suggested by RPOs (viii)e-wallet implementaion for acceptance of online payment for Passport fee.					six months after study and pilot testing.	
<b>CPV</b>		4(b) e-Passport readlines.			Pilot run to be started for normal category passports.	e-Passport programme would be implemented as per ICAO compliance.	Pilot run would start by the beginning of FY 2015-16.	NA
<b>CPV</b>	Printing and Procurement of Travel Documents - Publications 01.02.16	Provision for printing of passport booklets at India Security Press, Nashik.	210.00		1.2 Crore passports and other travel documents are to be issued.	i) To meet the shortfall of ₹206.40 Crore in FY 2014-15 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 requird funds by Finance ii) During FY 2013-14, only ₹ 155 Crore allocated against previous year's BE of ₹ 300 Crore, which resulted into arrears amounting to ₹ 150 Cr that were settled under the BE allocation of ₹ 210 Cr for FY2014-15. Thus effectively bills

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
								amounting to ₹ 60 Cr. only could be settled, leaving arrears amounting to ₹ 206.40 Cr. to be settled under the budget allocation of NFY.
CPV	Information Technology 01.99.13	Provision of next generation machine readable passport printers, Extension of AMC for 4th and 5th year, and personalisation of passports at various passport issuing offices.	150.00		Purchase next generation automatic passport personalization machines.	Printing of secured travel documents in compliance with ICAO mandatory norms.	i) Finalising contract by June, 2015. ii) Procurement of printers to print 2 million passports in FY 2015-16.	i) Non-allocation of required funds by Finance ii) Delay in finalization of tender for procurement of printers.
					Cost of consumables for personalisation of passports.			
					Printing of passports at CIPPS.			
		<b>TOTAL</b>	<b>591.72</b>					

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Bangladesh</b>	Conversion of \$200 million to Grant	Conversion of \$200 million to Grant	71.22		Conversion of \$200 million to Grant	Four tranches of US\$ 50, 50, 50 and 25 have been released		Last tranche of US\$25 to be released in 2015-16.
<b>Aid to Bangladesh</b>	Restoration of sewage system, Kumudini	Construction of sewage system at the Kumudini Complex at Mirzapur, Tangail	0.38		Construction of sewage system at the Kumudini Complex at Mirzapur, Tangail	Tender awarded, project under implementation since 15.7.2013	24 Months, Under Implementation	Sanction No. I/ii/231/03/2012-I dated 01.7.2013, Total project Cost: Tk.8,90,90,980.50 Total Paid: Tk. 7,85,28,697.20
<b>Aid to Bangladesh</b>	Small Development Projects (SDP)	Small Development Projects	27.16		Small Development Projects	FS accorded admin approval	Under Process with Mission	Ministry approved Tk. 58,24,38,002.30 for SDP Projects on August 4, 2014. Rajshahi City Corporation Tender has been uploaded on website on 5.1.2015. Tender for Khulna City Corporation is being uploaded soon. Other projects are under process with GoB.
<b>Aid to Bangladesh</b>	Enhancing Technical facilities for the development of Institutional Education on Theatre in the		0.42				Under process with Ministry	Proposal sent to MEA for consideration on 23.9.2014. Total project cost is Tk.1,15,20,000/-

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Department of Drama and Dramatics, Jahangirnagar University							
<b>Aid to Bangladesh</b>	Limb Fitment camp	Limb fitment camp for Savar victims	0.44		Limb fitment camp for Savar victims		Under Process with Ministry	Proposal is pending with the Minsitry
<b>Aid to Bangladesh</b>	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	0.38		Establishing a Braille press and a VCT for the blind in Mirpur, Dhaka	Under Implementation	Package 1: 12 Months, Package 2: 6 Months	sanction No.I/ii/321/03/2013 -(II) dated November 26, 2014, Total Cost: Tk.1,05,07,467.80
<b>Aid to Bangladesh</b>	Construction of a state-of-the-art India-Bangladesh Cultural Complex in Dhaka	Construction of a state-of-the-art India-Bangladesh Cultural Complex in Dhaka	5.30		Construction of a state-of-the-art India-Bangladesh Cultural Complex in Dhaka		Under Process with Mission	Detailed estiamtes, BoQ, structural drawings etc. awaited form GoB.
<b>Aid to Bangladesh</b>	Construction of Rabindra Academy within the premises of Kuthibari	Construction of Rabindra Academy within the premises of Kuthibari	3.54		Construction of Rabindra Academy within the premises of Kuthibari		Detailed proposal under process with GoB	Detailed estiamtes, BoQ, structural drawings etc. awaited form GoB.
<b>Aid to Bangladesh</b>	Rapid Incubation Centre to be established in SME Foundation/ BSCIC/ Basic Bank with technical support of National Small		2.72				Under process with NSIC, Delhi.	Feasibility study will be undertaken by NSIC shortly

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
	Industries Corporation (NSIC)							
<b>Aid to Bangladesh</b>	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		15.84				Under process with Ministry	Detailed Report has been submitted by HMT to MEA for approval in June 2014
<b>Aid to Bangladesh</b>	Sangsoil Adibasi Scghool and College, Niamatpur Upazila, Naogaon District		0.55				Under process with Mission	Project cost is Tk.1,50,00,000/-. BOQ, stractical drawings etc., awaited form beneficiary
<b>Aid to Bangladesh</b>	Ramakrishna Ashram & Mission, Dinajpur		0.48				Under process with Mission	Tk.1,30,00,000.00. BOQ, stractical drawings etc., awaited form beneficiary
<b>Aid to Bangladesh</b>	Financial Assistance for Construction of a "Hindu Temple" at Chittagong		1.29				Under process with Mission	Tk.3,51,16,000.00. BOQ, stractical drawings etc., awaited form beneficiary

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
	University Campus							
<b>Aid to Bangladesh</b>	Provision of Deep Tube Wells at Natore Sadar and Naldanga		0.34				Under process with Mission	Tk.93,51,593.00. BOQ, structural drawings etc., awaited form beneficiary
<b>Aid to Bangladesh</b>	Construction of 2-storeyed Library-cum-Museum Complex at Bajrajogini, Munshigonj		0.63				Under process with Mission	Tk.1,73,12,859.00. BOQ, structural drawings etc., awaited form beneficiary
<b>Aid to Bangladesh</b>	Maritime arbitration, legal fees etc		2.04			Submitted for IFD		
<b>Aid to Bangladesh</b>	Miscellaneous , including visits & BD officials training in India		1.81			Several proposals under process		On actuals
<b>Aid to Bangladesh</b>	Muktijodha scholarships	Scholarships to heirs of muktijodhas	0.86		Scholarships to heirs of muktijodhas	Annual	Annual	Annual
<b>Aid to Bangladesh</b>	ICCR scholarships	100 ICCR scholarship for Bangladesh students	3.17		100 ICCR scholarship for Bangladesh students	Annual	Annual	Annual
<b>Aid to Bangladesh</b>	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	36.21			Interest equalization Support is a mandatory payment due to Exim Bank on LOCs extended on concessional terms to these countries in furtherance of Political, Strategic & Economic Objectives.	Half-yearly, on submission of demand by EXIM Bank of India.	



## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
		of India for Gol supported Lines of Credit.						
<b>Aid to Bangladesh</b>	Akhaura Agartala Rail Link	Construction of a rail link between Akhaura(Bangladesh) and Agartala (India)	45.26		DPR completed in 2014-15. Land acquisition, tendering and award of contracts for works to be undertaken in 2015-16.	To establish rail link between Akhaura in Bangladesh and Agartala in India	3 years from the date of commencement of work.	<b>To be synchronized with the construction of the Rail line on Indian side(Tripura) being done by M/o Railways with funding from M/o DONER.</b>
<b>Aid to Bangladesh</b>	Inland River Port at Ashuganj	Development of Inland River port at Ashuganj	27.16		DPR completed in 2014-15. Tendering and award of contracts for works to be undertaken in 2015-16	Development of River port.	Final DPR submitted to Govt of Bangladesh for approval.40 months from the date of commencement of work.	
<b>Aid to Bangladesh</b>	Miscellaneous 16 development /humaterian assistance projects		2.79					
		<b>TOTAL</b>	<b>250.00</b>					

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Bhutan</b>	Programme Grant	Development partnership with Bhutan to assist its socio- economic development	134.92	0.00	Maintaining friendly relations with Bhutan	GOI has committed to provide ₹850 cr of assistance to RGOB for its XI Five Year Plan (2013-18). This assistance is intended to maintain friendly relations with Bhutan. This assistance is for poverty reduction and other socio-economic developmental programmes of Bhutan.	Ongoing	
<b>Aid to Bhutan</b>	Chukhha Power Subsidy	Hydroelectric power is being supplied from Chukha hydroelectric Project in Bhutan to the states of West Bengal, Sikkim, Bihar and Orissa.	63.49	0.00	India will get assured power supply from Bhutan	Power purchase is being subsidised. This subsidy will be phased out gradually.	Original	
<b>Aid to Bhutan</b>	Reimbursement of SKO/LPG Subsidy	To prevent cross-border smuggling of SKO/LPG across an open border under a free trade regime	63.49	0.00	Maintaining friendly relations with Bhutan	Subsidy is the difference between the international parity price at which LPG/SKO is imported and the supply price to Bhutan which is based on the prices of SKO/LPG in Indian market.	Ongoing	
<b>Aid to Bhutan</b>	Excise Duty Refund	To promote Indian exports to Bhutan and compensate Bhutan for the loss of revenue under the free trade regime	182.54	0.00	Maintaining friendly relations with Bhutan	EDR is calculated on the basis of exports to Bhutan. EDR claims, after verification and approval of the claims of RGOB by CBEC, Ministry of Finance of GOI, would be reimbursed.	Ongoing	

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
<b>Aid to Bhutan</b>	Project Tied Assistance	Development of infrastructural facilities in Bhutan	484.92	0.00	Maintaining friendly relations with Bhutan	This disbursement is intended to develop the infrastructural facilities in Bhutan and generating goodwill towards India. Several projects such as schools, colleges, roads and bridges, IT and IT enabled services, hospitals, agriculture and livestock development programmes are being constructed/ undertaken in the XI Five Year Plan (2013-18) of Royal Government of Bhutan under financial assistance of GOI.	Ongoing	
<b>Aid to Bhutan</b>	Bilateral exchanges (Training & Visits)	To provide training facilities for Bhutanese officials and to promote official level exchanges	19.84	0.00	Maintaining friendly relations with Bhutan	Generates goodwill and promotes friendly bilateral relations with Bhutan	Ongoing	
<b>Aid to Bhutan</b>	Nehru-Wangchuck Scholarships	To provide higher educational opportunities for Bhutanese students in India	1.59	0.00	Maintaining friendly relations with Bhutan	Promotes people to people contacts and mutual understanding between two nations. These scholarships promote India as a higher education destination for the Bhutanese students.	Ongoing	
<b>Aid to Bhutan</b>	Other Scholarships	To provide higher educational opportunities for Bhutanese students in India	1.11	0.00	Maintaining friendly relations with Bhutan	Promotes people to people contacts and mutual understanding between two nations. These scholarships	Ongoing	

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
						promote India as a higher education destination for the Bhutanese students.		
<b>Aid to Bhutan</b>	Small Development Projects	Development partnership with Bhutan to assist its socio- economic development	142.86	0.00	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	₹ 850 crore of assistance was allocated for these small-scale grassroot-level socio-economic development projects in XI Five Year Plan (2013-18) Bhutan. These small projects will generate tremendous goodwill towards India at the grassroots level. These projects will promote connectivity of remote Bhutanese villages and provide basic facilities at the block/ village level of Bhutan	Ongoing	
<b>Aid to Bhutan</b>	E-Library	India's assistance to Bhutan's efforts toward becoming a knowledge society.	3.97	0.00	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	E-library facilities will be established in Thimphu and in all 20 districts of Bhutan. This includes digitization of ancient religious texts of Bhutan and promote easy access of books and other information by students and people of Bhutan	2018	
<b>Aid to Bhutan</b>	Video-Conferencing facility establishment	Promote regular interaction between the thinktanks of India and Bhutan	5.56	0.00		Regular video-conferencing will promote sharing of information and views between the thinktanks of India and Bhutan	2017	

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Bhutan</b>	Special Projects (Construction of Hospital)	Improving the medical facilities in Bhutan	79.37	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. The new hospital will cater to the needs of Bhutanese patients referred from district hospitals.	2018	
<b>Aid to Bhutan</b>	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.	15.87	0.00	Maintenance of friendly relations with Bhutan	RGOB will utilize this assistance to provide scholarships to underprivileged Bhutanese students and pensions to senior citizens and destitutes in Bhutan. It helps in the socio-economic uplift of the under privileged Bhutanese.	2018	
<b>Aid to Bhutan</b>	Demarcation of Boundary between India and Bhutan	It intends to proper demarcation of boundary between India and Bhutan	0.48	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	
<b>Aid to Bhutan</b>	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.	0.00	1623.34	This Hydroelectric Project will generate 1200 MW of electricity, of which surplus will be supplied to India	Construction of diversion tunnels and upstream coffer dam was completed. Surplus power from this HEP will be exported to India.	2016	

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Bhutan</b>	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	1330.00	This Hydroelectric Project will generate 720 MW of electricity, of which surplus will be supplied to India	Excavation of Head Race Tunnel and Pressure Shaft Bottom were completed. Other mechanical and civil works are progressing. Surplus power from this HEP will be exported to India.	2017	
<b>Aid to Bhutan</b>	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	1898.00	This Hydroelectric Project will generate 1020 MW of electricity, of which surplus will be supplied to India	Construction of Diversion Tunnel and Highway Tunnel was completed. Other Civil and Electro mechanical works are progressing as per schedule. Surplus power from this HEP will be exported to India.	2017	
<b>Aid to Bhutan</b>	Kholongchhu HEP	Import power from Bhutan	0.00	57.86		Surplus power from this HEP will be exported to India.	2020	
<b>Aid to Bhutan</b>	Bunakha HEP	Import power from Bhutan	0.00	25.00		Surplus power from this HEP will be exported to India.	2020	
<b>Aid to Bhutan</b>	Wangchhu HEP	Import power from Bhutan	0.00	25.00		Surplus power from this HEP will be exported to India.	2022	
<b>Aid to Bhutan</b>	Sankosh HEP	Import power from Bhutan	0.00	0.00		Surplus power from this HEP will be exported to India.		
<b>Aid to Bhutan</b>	Chamkharchhu HEP	Import power from Bhutan	0.00	1.00		Surplus power from this HEP will be exported to India.	2022	
		<b>TOTAL</b>	<b>1200.00</b>	<b>4960.20</b>				

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Nepal</b>	Gift of Vehicles, school buses and ambulances on R-Day & I-Day & to other GoN agencies	Capacity-building, generating goodwill, symbolism of India's support to Nepal	420.00		Vehicles delivered.	Capacity-building, generating goodwill, symbolism of India's support to Nepal		--
<b>Aid to Nepal</b>	Payment to NHPC.	Supply of electricity to Nepal under bilateral commitment.				Supply of electricity to Nepal. (Regular payment).		Annual payment.
<b>Aid to Nepal</b>	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 .			Flood mitigation	Embankments on Lalbakaya, Bagmati and Kamala rivers (on an ongoing basis). Extension to other rivers, upon request of GoN, to be considered by the appropriate bilateral mechanism.	Ongoing	--
<b>Aid to Nepal</b>	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.			Scholarship to Nepali students for in BE/B.Pharm/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	--

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Nepal</b>	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.			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.	--
<b>Aid to Nepal</b>	Police training, human capacity building and modernization programmes.	Ongoing assistance towards capacity building of law enforcement and security agencies of GoN.			Capacity building of police force in Nepal.	Ongoing training programme.	Ongoing	--
<b>Aid to Nepal</b>	Miscellaneous Projects and Visits & regular meetings of institutional dialogue mechanisms (including ASI conservation of Pashupatinth temple Complex, agriculture work plan, 2700 shallow tube wells, U-Thant auditorium))				Implementation of projects, 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	--



## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Nepal</b>	Lumbini Light and Sound Show	The MoU has been signed between Lumbini Development Trust and South Asia Foundation for the Light and Sound Show.			Execution of the project with funding assistance from GoI.	Execution of the project.	Ongoing.	
<b>Aid to Nepal</b>	Grant assistance for Goitre and IDD's Control Programme of GoN	High-visibility, high public-impact programme generating goodwill			Funding assistance to GoN for implementation.	Funding assistance to GoN for implementation.	Ongoing	
<b>Aid to Nepal</b>	1 ALH MK-III helicopter	Handed over during PM's visit to Nepal in November 2014			Completed. Payment to be made.	Completed. Payment to be made	Completed.	
<b>Aid to Nepal</b>	Integrated Check Post	Projects aims to facilitate trade and commerce between India and Nepal in a modern and scientific way. Presently, work on ICP Birgunj is going on. The draft Agreement with M/s RITES for providing Project Mangement Consultancy services for ICP at Biratnagar has been finalised. The tender document for appointing a Contractor for ICP Biratnagar is being finalised.			Award of work for ICP Biratnagar. Submission of the Detailed Engineering Report (DER) by the Consultant M/s RITES for ICPs at Nepalgunj and Bhairahawa and thereafter approval of the competent authority for award of work for these two ICPs.	Commencement of work at ICP Biratnagar after mobilisation of manpower and machinery. Mobilisation of manpower and machinery for the two ICPs at Nepalgunj and Bhairahawa.	After mobilisation of manpower and machinery, the construction for ICPs takes approx. 2 years under ideal conditions.	Limited working season and undue procedural delays in grant of various statutory approvals by the Government of Nepal and delay in customs clearance are the main challenges.
<b>Aid to Nepal</b>	Rail Link Jogbani-Biratnagar and	Project aims to create rail link between Jogbani-Biratnagar and			Earth work, construction of bridge and station is under way towards Indian as well	Better connectivity would lead to increased trade and commerce and	Work to complete within 3 yrs from the time	Land acquisition, Delay in removal of encumbrances,

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
	Jayanagar-Bijlapura-Bardibas.	Gauge Conversion of Jayanagar- Bijlapura-Bardibas and Railway station at Bardibas.			as Nepalese side on the available stretches of land.	people-to-people contacts.	encumbrance free land is made available.	delay in statutory clearances could result in time and cost overrun.
<b>Aid to Nepal</b>	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.			Completion of Package 1 of the Terai Roads	Better connectivity would lead to increased trade and commerce and people-to-people contacts.	Was expected to complete by FY 2013-14. Considerable delay due to delay in handing over of project site and removal of encumbrances, delay in obtaining statutory clearances from Government of Nepal and delay in mobilisation of men and machinery by contractors.	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.
<b>Aid to Nepal</b>	Emergency and Trauma Centre, Kathmandu	The 200 bed Emergency and Trauma Centre to provide medical services to the people of Nepal			To complete the procurement of all medical equipment.	Fully functional trauma centre complete with all facilities to provide medical services to the people of Nepal.	To complete procurement by March 2015.	Delay in taking over of the centre by Government of Nepal and delay in procurement of medical equipment.
<b>Aid to Nepal</b>	Establishment of Nepal-Bharat Maitri of Polytechnic at Hetauda	Construction of Polytechnic building, institutional block, administrative block, residential blocks, Hostels, etc in approx			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,	Soil Test of site by April 2015, Issuance of tenders by consultant after preparation of	Land acquisition for Polytechnic Building, tender response and approval subject to reasonability of

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
		32 acres land				technical manpower in critical areas.	drawings by May 2015, Award of work in approx. 90 days from the date of issuance of tenders	cost, statutory approvals from Government of Nepal
<b>Aid to Nepal</b>	Supply of Fire Engines to Nepal	Supply of 17 numbers of Fire Engines (water/foam/chemical types) to municipalities of Nepal			Completion of supply and handing over of 17 numbers of Fire Engines to different municipalities of Nepal. Training and handholding Operation sessions in municipalities	Enhanced Fire safety in densely populated areas of different municipalities of Nepal	Tender finalized but cancelled, tender reissued, finalization of tender by March 2015, supply of Fire engines by December 2015	Statutory approvals of Government of Nepal
<b>Aid to Nepal</b>	Construction of Nepal-Bharat Maitri Dharmashala, Tilanga, Kathmandu	Construction of a Dharmashala Building in Tilganga, Pashupati Trust Area in 5500 sq mtr area along with allied site development work			Construction of a Dharmashala building and allied development works in Tilganga, 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	Finalization of selection of contractor by March 2015, award of work by April 2015, approx 30% Construction work of Dharmashala building in 2015-16	Land acquisition, Statutory approvals of Government of Nepal, finalization of tenders for construction work
<b>Aid to Nepal</b>	Upgradation of 26 Km Road from Dakshinkali to Kulekhani Dam	Sustainability of 26 km road already constructed by India from Dakshikali to Kulekhani to be ensured by additional work of drainage and slope stabilization along the road			Renewal of bilateral MOU with additional scope of work, construction work for drainage and slope stabilization along the length of the road	Development of infrastructure for facilitating better connectivity within Nepal, strengthening cooperation in the development of connectivity infrastructure in Nepal	Renewal of bilateral MOU with Government of Nepal by March 2015, Tender finalization by Department of Roads (Government of Nepal) by June 2015	Statutory approvals of Government of Nepal, tender finalization and award of work

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Nepal</b>	Strengthening of India-Nepal Power Transmission Interconnections	To augment the quantum of power supply to Nepal			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 100 MW power can be supplied.	Tender for execution of work have been called and work is expected to be completed by August 2015.	Statutory approvals of Government of Nepal, finalization of tenders for physical work
		<b>TOTAL</b>	<b>420.00</b>					

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Srilanka</b>	Construction of Mahatma Gandhi Centre at Matale	To Construct three-storey Cultural Center at Matale that will be named Mahatma Gandhi Cultural Centre	1.08		Project will be completed in March 2015	Retention money and final payment to be released	Tuesday, June 30, 2015	
<b>Aid to Srilanka</b>	Renovation of Duraippa Stadium	To renovate Pavilions, tracks, sports and toilet complex	4.23		Renovation of Pavilions, tracks, sports and toilet complex	100% work will be completed	Thursday, July 30, 2015	Project start date delayed by two months
<b>Aid to Srilanka</b>	Renovation of Rabindra Hall at Sripalee College in Horana	Renovation of Rabindra Library and Hall	1.42		Hall and Library will be renovated completely	100% work will be completed	30 Nov. 2015	Contract not yet signed
<b>Aid to Srilanka</b>	Construction of Building Complex for Skill Development Centre for Faculty of Agriculture, University of Jaffna	To Construct two-storey building	8.76		80% of the work will be completed	80% of the work will be completed	Thursday, March 31, 2016	Tender floated in November 2014
<b>Aid to Srilanka</b>	Construction of Building Complex for Dept. of Civil & Mechanical Engineering at Faculty of Engineering, University of Jaffna	To Construct two-storey buildings	7.38		65% of the work will be completed	65% of the work will be completed	Thursday, March 31, 2016	Tender to be floated
<b>Aid to Srilanka</b>	SEWA Project	To assist marginalized women of Batticaloa and Ampara districts of	1.48		250 women will be trained by SEWA	250 women will be trained by SEWA and the cooperative society will be	Tuesday, March 01, 2016	SEWA has trained 40 Master Trainers and 900 Grassroot

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
		Eastern Province in vocational training for self employment				strengthened		Trainers in 7 vocational trades and set up two centers in Batticaloa
<b>Aid to Srilanka</b>	Setting up of hospital at Dickoya	150-bed hospital at Dickoya to provide medical services to the people of Sri Lanka	7.38		To complete all the hospital services works and complete the procurement of all the medical equipment locally at Sri Lanka.	Completion of the hospital in all respects and handing over to Government of Sri Lanka for providing medical services to people of Sri Lanka.	Hospital medical services to be completed by March 2015 along with procurement of medical equipment.	Delay in handing over of project site by Government of Sri Lanka and delay in procurement of medical equipment
<b>Aid to Srilanka</b>	Restoration of Thiruketheeswar am Temple in Mannar, Sri Lanka	The Thiruketheeswar am Temple, a 1500 years old Hindu temple in Mannar, Sri Lanka will be renovated.	4.27		Completion of phase-V and Phase-VI of the project in Sri Lanka.	Restoration work shall progress.	Installation work to commence in Sri Lanka. Work to be completed by December 2015.	Statutory clearances from Government of Sri Lanka; weather conditions.
<b>Aid to Srilanka</b>	Jaffna Cultural Centre	To provide assistance to Sri Lanka in construction of Jaffna Cultural Centre at Jaffna, Sri Lanka	19.68		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 actual construction. Projected expected to be completed in 30 months from the date of agreement with the Consultant	Statutory clearances from Government of Sri Lanka; response from bidders for tender to be called for execution of the work; availability of raw material.
<b>Aid to Srilanka</b>	(a) Reconstruction/ repair of 45000	Rehabilitation through assistance to Internally displaced persons in	442.79		Reconstruction and repair of 45,000 houses in Northern & Eastern	To provide assistance to IDPs in Northern and Eastern Provinces of Sri	The project is scheduled to be completed in	

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
	houses in Sri Lanka for internally displaced persons [IDPs] in Northern & Eastern Provinces	Sri Lanka			province	Lanka to reconstruct or repair their houses.	2015-16	
<b>Aid to Srilanka</b>	(b) Construction of houses of 4000 houses in Sri Lanka for Indian Origin Tamils [IOTs] in Central & Uva Provinces	Assistance to Indian origin Tamils employed in the plantation sector in Sri Lanka.	0.00		Construction and repair of 4,000 houses in Central & Uva province. Finalization of DPR, tender document and selection of contractor for construction.	To construct houses for Indian Origin Tamils in the plantation sector in Central & Uva provinces of Sri Lanka.	The project is scheduled to be completed in 2017-18	
<b>Aid to Srilanka</b>	Five miscellaneous developmental and humaterian assistance projects in Hambantota, Vauniya, Mullaitteevu, Atchuchuvvely and plantation sector		1.54					
		<b>TOTAL</b>	<b>500.00</b>					

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Maldives</b>	Police Academy in Maldives	Setting up of the National Police Academy in Maldives	6.19		Finalization of tender and award of work by Consultant.	Foster institutional linkages with Maldives	3 years	Statutory approvals of Government of Maldives, finalization of tenders for physical work
<b>Aid to Maldives</b>	Renovation of IGMH, Male	Renovating the IGMH hospital established by GOI in the 1990s.	8.42		Renovation of the hospital building in Male	Foster institutional linkages with Maldives	2 years	Statutory approvals of Government of Maldives; timely allocation of work fronts by the hospital authorities
<b>Aid to Maldives</b>	Construction of Composite Training Centre in Male	Setting up of infrastructure for the Training Centre	7.43		Achievement of physical progress by the contractor	Project should be completed by Augsut 2016.	2 years	Timely release of funds by GOI.
<b>Aid to Maldives</b>	Construction of Ministry of Defence Building in Male	Construction of a new 8-storeyed building in place of existing Coast Guard Building	2.97		Demolition of existing Coast Guard building in Male by Maldivian side; 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
		<b>TOTAL</b>	<b>25.00</b>					



**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
<b>Myanmar</b>	Upgradation of Monywa General Hospital, Sagaing	United Nations Office for Project Services (UNOPS) was initially short listed as consultant/contractor which will implement the project on turnkey basis. However as advised by Minsitry, funds are beign transferred to Sagaing Regional Government which will implemetn the project	1.47		US\$ 2.0 Million for upgradation of Monywa General Hospital-sanctioned by Ministry and awaiting award of tender by Sagaing Regional Government	Project to be completed in the FY		US\$ 2.0 Million for upgradation of Monywa General Hospital-sanctioned by Ministry
<b>Myanmar</b>	Border Areas Development Project	Under the Border Region Development MoU US\$ 5 million micro development assistance being extended every year for five years for projects on India-Myanmar border	3.59		First year projects completed 90%. Second year projects awaiting award of tender by Ministry of Border Affairs;	Second year projects to be completed in the FY		
<b>Myanmar</b>	Cardamom Plantation Project	Spices Board Of India to provide technical support for commercial production of large cardamom in Naga SAZ including supply of quality seeds and exposure visits for 100 Myanmar farmers over four year period plantation areas Sikkim, West Bengal	0.03		Two-2 day training module conducted by Spices Board at Khamti and Lahel in Naga SAZ April - May 2013. First batch of 100 Myanmar farmers visit India this winter season.			

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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				
Myanmar	Restoration of Ananda temple, Bagan	Restoration works at the Ananda temple in Bagan being undertaken through Archaeological Survey of India (ASI) in coordination and consultation with the Ministry of Culture, Myanmar	0.48		Work is on schedule. Next phase of restoration works being undertaken by a six member team from ASI		Six years for the project, second phase under implementation	
Myanmar	Reconstruction and Reconciliation assistance in Rakhine	Committed to Rakhine State for construction of schools for rehabilitation and reconciliation of the two communities affected by riots	0.00		Ministry of Border Affairs undertaking construction (4- Sittwe, 4 Maudaung, 1 each in Kyawta and Minba townships) through contractors selected on basis of their tendering held on 28th May 2014.	Project to be completed in the FY	under implementation	Budget pending with CNE for approval
Myanmar	Shwebo Putao Road	A US\$ 120 million project under the US\$500 million fresh line of credit for road projects in Kachin . Additional 50 Crore sanctioned as Grant for the project, to be remitted within this financial year	5.99		Government of Myanmar has been requested to propose ways and means to utilize the funds for the project and would do so in the current financial year	Grant of ₹ 50 crore to be utilized in this FY as work on the project has commenced		50 crores has been sanctioned by the Ministry and utilised in FY
Myanmar	Subsidy on shipping service between India-Myanmar to Shipping Commission of India for next six months	to start shipping service between India-Myanmar for boost trade	1.72		we have already given six months subsidy in september 2014 and shipping service have been started in October 2014 and next six months subsidy will be plan in next FY			

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Myanmar	Misc Visits & Training		0.60					
Myanmar	Misc Projects to be implemented	Misc Small projects	0.72					
Myanmar	Kaladan Multi-Modal Transit Transport Project	Provide a trade route to Myanmar and a dependable mode of transport to North Eastern part of India	0.00	150.00	Foundation work of additional facilities at Paletwa; wreck removal, DPR for container facility. Commencement of Maintenance and Operation of Port and IWT. For the Road Component Survey to be completed. Commencement of site clearance, dismantling and earthwork, culvert and construction of bridges.	Completion of 20% physical work for the additional facilities at Paletwa and Siitwe Port. Completion of 15% of the Road Component.	After approval of the Cabinet, tender for award of work for the Road Component and additional facilities at Paletwa and Sittwe. Commencement of study for the Container Handling facility.	Limited working season (5 months), remote location of the project, natural hazard prone area, etc., are the important risk factors for the project.
Myanmar	Kalewa-Yagyi Section of the Trilateral Highway	Kalewa -Yagyi is a section of the Trilateral Highway connecting India to Thailand through Myanmar. Connects Kalewa to Yagyi (120.74 kms)	47.91		Once the project is approved by the CNE, it is proposed to award work to the Contractor and issue the Mobilization Advance to the Contractor.	Mobilisation of manpower and machinery and thereafter commencement of work for construction of the Kalewa-Yagyi Road Section	Completion of the project will take approx. five years from the date of mobilisation of manpower and machinery at the project site	Limited working season (5 months), remote location of the project, natural hazard prone area, etc., are the important risk factors for the project.
Myanmar	Rhi-Tiddim Road	Upgradation of road link between Rhi in Mizoram and Tiddim in Myanmar	23.95		Submission of the Detailed Project Report by the Consultant. Thereafter approval of CNE will be sought.	DPR to be ready and appointment of agency for execution of work to be finalised.	Once the project is approved by the CNE, it is proposed to award work to the Contractor and issue the	Limited working season (5 months), remote location of the project, natural hazard prone area, political and social

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
							Mobilization Advance to the Contractor.	instability are the important risk factors for the project.
<b>Myanmar</b>	Bridges on the Tamu-Kyigone-Kalewa Section of the Trilateral Highway	69 bridges are to be constructed on the Tamu-Kyigone-Kalewa (TKK) road of the Trilateral Highway	23.95		Once the project is approved by the CNE, it is proposed to award work to the Contractor and issue the Mobilization Advance to the Contractor.	Mobilisation of manpower and machinery and thereafter commencement of work on the Construction of the Bridges	Completion of the project will take three years from the date of mobilisation of manpower and machinery at the project site	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.
<b>Myanmar</b>	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 students	5.99		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 designs of MIIT buildings, Procurement of equipment and setting up of laboratories	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	Appointment of mentor institute and signing of Agreement with mentor institute by April 2015, setting up laboratories and recruiting faculty by October 2015, Commencement of the regular B Tech course by December 2015	Statutory approvals from Government of Myanmar, availability of physical infrastructure in Mandalay
<b>Myanmar</b>	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	1.20		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-	Finalization of tenders and award of contract/ placement of purchase order for medical	Statutory approvals of Government of Myanmar, finalization of tenders of

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
		concentrator, MRI, CT Scan and other medical equipment, training of paramedics and doctors, etc.				medics,nurses, doctors, etc.	equipment MRI machine, supply of ambulances, etc by March 2015, Supply, installation and commissioning of equipment by June 2015	procurement of medical equipment
<b>Myanmar</b>	Setting up of Rice Bio-Park in Myanmar	Setting up of a Rice Bio-Park in Myanmar consisting plants of Stabilized Bran, Cattle and Poultry feed using specialized formulations, Improved livestock feed with enhanced protein, Oyster Mushroom using paddy straw, Rice Mill, etc.	0.60		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	Finalization of tenders for procurement of equipment by February 2015, installation of equipment by June 2015	Statutory approvals from Government of Myanmar, availability of physical infrastructure in Nay Pyi Taw, Myanmar, Finalization of tenders of equipment of Rice Bio-Park
<b>Myanmar</b>	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	1.80		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 by March 2015, Setting up of PMU by May 2015, Issuance of tenders and award of contract for Procurement of equipment by August 2015	Statutory approvals from Government of Myanmar, finalization of tenders for procurement of equipment
		<b>TOTAL</b>	<b>120.00</b>	<b>150.00</b>				

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to other Developing Countries</b>		<b>Palestine :</b> Release of USD 10 million budgetary support to Palestine as announced by PM during the visit of Palestinian president in Sep, 2012.	41.83		1st tranche of USD 1 million was released in Sep, 2013. USD 4 million ( 11nd tranche) has been released by ROI, Ramallah in December 2014 .	Provides goodwill & strengthen bilateral relations.		Commitment made at the highest level. The balance of USD 5 million has been included as B.E projections for 2015-16 in case the commitment is not fulfilled in 2014-15 due to budgetary constraints.
<b>Aid to other Developing Countries</b>		<b>Palestine :</b> Construction of two schools in Palestine. India has pledged an amount of USD 1.8 million towards setting up of two schools i Palestine.	7.70		10 % of the pledged amount (USD 0.18 million was released in FY 2013-14. USD 0.7 million has been released in May 2014.	Strengthen bilateral relations.	The Project is expected to be completed by 31st December 2015	Provision has been made for the remaining payment of USD 0.92 million in case it is not released in the CFY 2014-15 .
<b>Aid to other Developing Countries</b>		Annual financial assistance to the Indian Hospice in Jerusalem	0.16		Committed financial assistance of USD 20,000 /-on annual basis, to the Indian Hospice in Jerusalem for upkeep and maintenance .	Provides goodwill and strengthen bilateral relations.		A committed expenditure which generates goodwill.
<b>Aid to other Developing Countries</b>		India's committed contribution since 2009-10 of USD 1 million (annually) to United Nations Relief and Works Agency (UNRWA)	8.36		Generates goodwill among the Palestinian people	Support to the Palestinian cause		It is a committed annual contribution of USD 1 million which may vary in Indian rupee terms due to changes in the rate of exchange.

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to other Developing Countries</b>	Restoration and 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	2.69		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 is adhered to	2009-2010 to May 2017	
<b>Aid to other Developing Countries</b>	Capacity building projects in various developing countries	To set up various Centres of Excellence in IT, supply of computers, training material & other equipments.	12.12		To strengthen India's bilateral relations with foreign countries	To process the proposal of Setting up of IT centres in Yemen Timor Leste and BiH countries.	New Project	
<b>Aid to other Developing Countries</b>	Conservation and Restoration of Cham Monuments in My son, Vietnam	Conservation of monuments of World heritage at My Son, Vietnam	2.69		To strengthen bilateral relations with Vietnam	It is envisaged that work plan as conceived by ASI is adhered to	New Project	
<b>Aid to other Developing Countries</b>	Setting up of Vocational Training Centres in Yemen, Papua, Palestine	Offering indian experience in Vocational Training and strengthening bilateral relations	2.72		To strengthen bilateral relations	To initiate the VTC functioning Yemen and Papua and commissioning of VTC Palestine	New Project	
<b>Aid to other Developing Countries</b>	Setting up of IT Centre at Palestine	Offering indian experience in IT and strengthening bilateral relations	0.34		To strengthen bilateral relations with Palestine	Commissioning of IT center in Palestine	Nov 2014 to Oct 2016	
<b>Aid to other Developing Countries</b>	Preah Khan Project Kampuchea	Restoration & conservation work at Preah Khan Temple	2.69		To strengthen India's foot hold in Kampuchea for conservation and restoration projects	To process the ASI proposal for Preah Khan Project	New Project	

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to other Developing Countries</b>	Supply of medical kits and tools to Kiribati & Fiji	To help improving efficiency in health care delivery and to complement the level of staff capabilities	2.13		To strengthen bilateral relations	Supply of Medical Kit and Sewing Machines.	New Project	
		<b>TOTAL</b>	<b>83.44</b>					



**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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	Market Expansion Activities	Providing information on economic and business climate in the countries, handling routine and trade enquiries by doing various promotional activities such as market surveys, seminars, workshops, outreach activities	18.52		Fund required by Missions/Posts abroad to do Market Expansion Activities.	Will prove valuable in identifying new business opportunities in various sectors of the Indian economy for promotion of foreign investments into India		Nil
ITP	Misc Promotional Activities	Organization of conferences with Chambers of Commerce for promotion of FDI and other investment promotion activities, development of Webinar, Seminars, Hiring of professional agency for generation of commercial data and statistics	4.54		Misc Promotional Activities	Organization of conferences will help promote India as an investment destination and facilitate exchange of information		
ITP		Disbursing information on opportunities in India to interested businesses/individuals, apex chambers abroad, general public, analysis of Mission's reports, speeches, trade analysis, co-ordination for publication etc.	1.94					
		<b>TOTAL</b>	<b>25.00</b>					

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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		(a) Hiring of Institutional consultant -To Commission Research Papers on Energy Security (b) Travel Expenses for officials - For proper exposure related to the work in ESD. (c) Subscription of journals of Energy Security - Subscription of various information sources to facilitate updating information to understand Energy markets, Technologies and resources in the emerging Energy Security scenario. (d) Round Table Seminars/Workshops, Publicity on Energy Security Matters etc. - To elicit information and analysis from Energy Security specialists & To organize brain storming sessions and informal meeting with academia and industry etc.	0.53		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.			
		<b>TOTAL</b>	<b>0.53</b>					

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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;	180.00		Some 10,000 civilian and defence participants (under ITEC & 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. 33 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 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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.
<b>SCAAP</b>	Special Commonwealth Assistance for Africa Programme (SCAAP) involves training for foreign nationals from 19 countries in Africa in 47 civilian training institutes.	Same as above	35.00		Same as above	Same as above	Same as above	Same as above
<b>TCS</b>	TCS of Colombo Plan training imparted to the Nationals of 18 countries in 40 Institutes.	Same as above	8.60		Training of 500 Civilians participants in various Indian Institutes	Same as above	Same as above	Same as above
		<b>TOTAL</b>	<b>223.60</b>					

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>SAARC</b>	SAARC Secretariat	Mandatory Contribution to Strengthening of cooperation among SAARC Countries	11.00		Smooth functioning of the SAARC Secretariat and regional Centers and effective implementation of projects by these organisations	This is India's annual contribution towards smooth functioning of the SAARC Secretariat and its Regional Centers		
<b>SAARC</b>	SAARC Programmes and Activities	Strengthening of cooperation among SAARC Countries	10.00		Various Scholarships/ training/museum/cultural activities were conducted under SAARC Programmes	These help in capacity building, people-to-people contacts and general cooperation among SAARC Member States		
<b>SAARC</b>	India's Contribution towards budget of South Asian University	Mandatory Contribution towards Strengthening of cooperation among SAARC Countries	45.00		India's annual operational contribution towards the South Asian University	This is 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		
<b>SAARC</b>	Creation of Capital Assets South Asian University (SAU)	Contribution of India towards the construction activities of permanent campus of the SAU at Maidan Garhi and payment of Rent of Akbar Bhawan	25.00		India's annual cost contribution towards the South Asian University	This is 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		

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
						Consciousness' by bringing together the future generations of the south asians in a common pursuit of quality education		
		<b>TOTAL</b>	<b>91.00</b>					

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Africa</b>	PAN-African e-network Programme	To Strengthen relations with African Countries	18.32		Project commissioned in 47 countries (currently under implementation in 48 countries)	To create significant linkages for tele education, tele medicine, communication and VVIP connectivity.	(a) July, 2014(Original date) (b) July, 2016 (Extended date)	<b>Total Project cost is ₹542 crore for a period of 6 1/2 year. Started in 2008. As per the present arrangement, the project is to be handed over to AU by July, 2016.</b>
<b>Aid to Africa</b>	Emergency Assistance to West African countries	-Do-	2.14		To supply medicines, relief material or cash assistance in case of disasters/emergency.	Normal practice to keep funds for emergency assistance	Cannot be indicated.	
<b>Aid to Africa</b>	Aid to Ghana (Setting up India-Africa Institute of Information Technology (IAIT) at Ghana)	Setting up IAIITT at Ghana	21.38		Setting up IAIITT at Ghana	To create goodwill.	Feasibility Study has been undertaken.	<b>Project may start in 2014-15 if MOU is cleared by Ghanaian side in time.</b>
<b>Aid to Africa</b>	Aid to Liberia (Medical Equipment & CT scan) (Estimated cost ₹15.00 crore)	To provide Development assistance for furtherance of our political/economic objectives	4.43		To provide developmental and infrastructural assistance to African counties	Economic and technical assistance to Africa	2015-16	
<b>Aid to Africa</b>	Pilot project in agriculture sector in Ghana (US\$2.088 million)	To provide Development assistance for furtherance of our political/economic objectives	1.22		DPR submitted	Economic and technical assistance to Africa	To be completed in 2016-17. Tendering for executing the project is in progress.	
<b>Aid to Africa</b>	Pilot Project in agriculture sector in Ghana	To provide development assistance for	1.22		DPR submitted	Economic and technical assistance to Africa	To be completed in 2016-17. Tendering for	

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
	(US\$ 2.088 mn)	furtherance of our political/economic objectives					executing the projects is in progress.	
<b>Aid to Africa</b>	Medical Assistance to Malawi (US\$ 1 Mn)	To provide development assistance for furtherance of our political/economic objectives	1.83		Supply of medicines to malawi.	Supply of medicines to malawi.	DGAFMS has been requested to procure medicines. Supply expected in 2015-16	
<b>Aid to Africa</b>	Establishment of India-Africa Centre on Geo-Informatics Applications in Rural Development (CGARD) at Madagascar (Total estimated cost of ₹ (17.7 cr)	To provide development assistance for furtherance of our political/economic objectives	1.83		Bilateral project to set up Geo-informatics applications in rural development in Madagascar.	Economic and technical assistance to Africa	Establishment of C-GARD in Madagascar may start in 2015-16. To be completed in 2017-18	
<b>Aid to Africa</b>	Establishments of Rural Technology Park (RTP) at Zimbabwe (Estimated Cost of ₹ 42.5 Cr)	To provide development assistance for furtherance of our political/economic objectives	1.53		Bilateral project to set up Rural technology Parks in Zimbabwe.	Economic and technical assistance to Africa	Agreement between NIRD and MEA are to be signed and one more country is to be visited. To be completed in 2017-18	
<b>Aid to Africa</b>	Supply of medicines, medical equipment, IT related equipment and	To provide development assistance for furtherance of our political/economic objectives	6.11		To provide developmental and infrastructural assistance to African countries	Economic and technical assistance to Africa	2015-16	



## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
	other developmental and capacity building hardware to various African countries.							
<b>Aid to Africa</b>	India-Africa Vocational Training Centres (VTCs)/Incubation Centres(ICs) under IAFS-I	Setting up of 10 VTCs in African countries through National Small Industries Corporation (NSIC) (Ethiopia, Burundi, Mozambique, Rwanda, Burkina Faso, Egypt, Libya, Zimbabwe, Gambia and Ghana)	3.88		(i)Project complete for Ethiopia & Burundi; (ii) Machinery/equipment shipped to Rwanda, installation to begin upon readiness of site; (ii) Site readiness confirmation from recipient country awaited for Mozambique, Gambia, Zimbabwe and Burkina Faso; (iii) Equipment procurement under way for Egypt; (iv) Feasibility Study withheld due to unpredictable situation in Libya.	To train African youths in vocational matters to provide an appropriate workforce for their economy		Estimated cost of the project is ₹ 50.00 Cr.
<b>Aid to Africa</b>	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 South Sudan)	1.09		Agreement between MEA and "The Barefoot College" have been signed for implementing the project in Senegal, Tanzania, Burkina Faso, Liberia and South Sudan. Procurement of equipment through Tender process is underway	To train rural women in Africa and convert them into Solar Engineers.		Estimated cost of the project is ₹ 12.42 Cr.
	Strengthening African People's	Training/workshops /visits by Self	0.81		(i) Need Assessment workshops & field visits	(i)To strengthen African Civil Society &NGOs; (ii)		

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
	Organizations & NGOs (SETU-Africa) by Vimo SEWA under IAFS-II	Employed Women's Association (SEWA) (a)Micro-Finance;(b)Micro-enterprise;(c )Micro-insurance;(d)Health & Childcare; (e)Capacity Bulding for leadership management [Being implemented in 05 African countries viz. Tanzania, South Africa, Ghana, Senegal & Ethiopia]			were undertaken in South Africa (May 2013) & Ethiopia(Aug 2013); (ii) Exposure visit to South Africa by SEWA team was undertaken in Aug 2013; (iii) Under exchange & exposure visit, a delegation of 26 civil society reps from Ethiopia and South Africa visited SEWA in March 2014; (iv) Project is under implementation.	To promote an integrated approach towards poverty reduction, self-reliance and economic empowerment, especially for women; (iii) Fulfillment of IAFS commitments.		
<b>Aid to Africa</b>	Food Testing Laboratories(FT Ls) in African countries under IAFS-II	Setting up of 05 FTLs in Rep. of Congo(ROC), Zimbabwe, Rwanda, Gambia & Nigeria. (Project is being implemented by M/o FPI through ICRISAT, Hyderabad)	6.11		(i) Feasibility Study & Business Plans for all 05 FTLs submitted by ICRISAT, the implementing agency; (ii) Procurement of equipment & machinery is under process; (iii) Country to Country Agreement signed with Rep. of Congo, Rwanda & Zimbabwe; (iv) Funds for ₹ 93.50 lacs have been placed at the disposal of M/o FPI for Feasibility Study visit to Nigeria, Gambia, Zimbabwe & Rwanda and payment to ICRISAT, the implementing agency	FTLs 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.		Estimated expenditure for FTLs is ₹ 50.00 Cr.
<b>Aid to Africa</b>	Food Processing Incubation Centres	Setting up of 05 FPBICs in Uganda, Cameroon, Ghana,	0.92		Feasibility Study visit to Angola, Cameroon, Ghana and Uganda undertaken;	FPBICs would assist African entrepreneurs to develop, test and		Estimated expenditure for FPBICs is ₹ 7.30

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
	(FPBICs) in African countries under IAFS-II	Mali & Angola (Project is being implemented by M/o FPI through ICRISAT, Hyderabad)			Mali yet to be visited; (ii) Feasibility Study & Business Plans for Cameroon & Uganda submitted by ICRISAT, the implementing agency; (ii) Procurement of equipment & machinery is under process; (iii) Country to Country Agreement signed with Rep. of Cameroon & Uganda (iv) Funds for ₹ 2.11 Cr. have been placed at the disposal of M/o FPI for Feasibility Study visit to Angola, Cameroon, Ghana & Uganda and payment to ICRISAT, the implementing agency	commercialize new processed food products, establish new and innovative food processing businesses & transfer of Food processing technologies.		Cr.
<b>Aid to Africa</b>	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 Monitoring Agency)	7.63		Dates for visit of M/o FPI delegation to Mauritania for setting up of India-Africa Food Processing Cluster for Feasibility Study yet to be finalized.	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.
<b>Aid to Africa</b>	Special Agricultural Scholarship Scheme for African students under IAFS	Offer of Special Agricultural Scholarships for Masters' degree and Doctoral degree for African students	3.05		(i) The scheme is being implemented by Department of Agricultural Research and Education (DARE), Ministry of Agriculture; (ii) Funds amounting to ₹ 4.00 Cr. have been placed at the	(i) To enhance cooperation in the Agricultural sector; (ii) Fulfilment of IAFS commitments		Estimated expenditure on the Scheme is ₹ 34.00 Cr.

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					disposal of PAO, DARE for the FY 2014-15			
<b>Aid to Africa</b>	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)	4.58		(i) Scheme is under implementation; (ii) ICCR has anticipated administering 1300 scholarships (700 old scholars & 600 fresh scholars in the academic year 2014-15 and has sought funds for the purpose.	(i) To percolate Indian education system in Africa; (ii) Fulfilment of IAFS commitments		Estimated expenditure on the Scheme is ₹ 247.00 Cr.
<b>Aid to Africa</b>	Entrepreneurship Development Centres (EDCs) in African countries under IAFS-II	Setting up of 05 Entrepreneurship Development Centres (EDCs) in Senegal, Namibia, Rwanda, Zambia & Gabon (To be implemented by Entrepreneurship Development Institute of India, Gandhinagar)	5.80		The implementing agency has submitted the budget proposals for Ministry's approval; (ii) Draft agreement between EDI, Gandhinagar and MEA, along with the proposed budget for setting up of EDC in Rwanda is under submission to IFD for concurrence; (iii) Final Acceptance of Govt. of Rwanda with regard to MOU between Gol and Govt. of Rwanda is awaited; (iv) Project is under implementation	To enhance the capacity of entrepreneurs of African countries, provide sectoral development and contribute towards economic development in selected countries		Estimated expenditure on the project is ₹ 24.10 Cr.
<b>Aid to Africa</b>	India-Africa Institute of Agriculture and Rural Development in Africa under	Setting up of India-Africa Institute of Agriculture and Rural Development (IAIARD) in Malawi (Being implemented by	9.16		(i) NABCONS has submitted the Feasibility Study Report; (ii) EAM's approval has been obtained for project implementation.	(i) IAIARD shall cater to the needs of bankers, government officials, staff of rural financial institutions and micro finance institutions, non-		Estimated expenditure on the project is ₹ 92.00 Cr.

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
	AIFS-II	NABARD Consultancy Services (NABCONS)]				governmental organizations, donor/aid agencies and others in agriculture and rural development fields; (ii)The proposed Institute will offer training and consultancy services in the field of agriculture and rural development.		
<b>Aid to Africa</b>	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]	3.97		The implementing agency has submitted the budgetary estimates for the 05 CELTs in African countries; (ii) Draft agreement and the proposed budget for the CELT in Djibouti is under process seeking approval of competent authority	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.
<b>Aid to Africa</b>	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)	6.11		(i) A team visited Uganda for preparation of DPR for project implementation; (ii) Implementation site has been identified; IIFT has submitted the Draft Business Plan, Draft MOU & Budget proposals for the project; (iii) IFD's concurrence is being sought for estimated exp. of ₹ 59.95 Cr. & MOU between Rep. of Uganda.	(i) To impart professional education in the field of international trade & business, stimulate exports trade in the region, bring increased inflow of foreign exchange & increase the employment opportunities in the industrial sector in African countries; (ii)Fulfilment of IAFS commitments		Estimated expenditure on the project is ₹ 60.00 Cr.

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Africa</b>	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)]	18.32		Construction of Building infrastructure for full development of the IAIEPA is under progress. Expected to be completed by mid-2015	(i) Capacity building in the field of Educational Planning and Administration; (ii) Fulfilment of IAFS commitments		Estimated expenditure on the project is ₹ 120.00 Cr.
<b>Aid to Africa</b>	India-Africa Integrated Textile Cluster under IAFS-II	Setting up of India-Africa Textile Cluster in Ethiopia	15.27		Ministry of Textiles has been requested to convey the mode of implementation, operational plan and budgetary details of the project.	(i) To ensure development of textile sector for value addition; provide support towards setting up of common infrastructure and facilities; provide an opportunity for setting up spinning, dyeing, knitting and weaving units; (ii) Fulfilment of IAFS commitments		Estimated expenditure on the project is ₹ 315.00 Cr.
<b>Aid to Africa</b>	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)	6.11		Responses to certain queries by Mauritian side have been sent. Formal acceptance of the Mauritian side is awaited.	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.
<b>Aid to Africa</b>	India-Africa Civil Aviation Academy in Africa under	Setting up of India-Africa Civil Aviation Academy in Chad (being implemented by	6.11		(i) Chad, the host country for the project was not found suitable by M/o Civil Aviation; (ii) A suitable			

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
	AIFS-II	Ministry of Civil Aviation)			location for the project is being identified.			
<b>Aid to Africa</b>	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	0.27		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.
<b>Aid to Africa</b>	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 of the 08 Regional Economic Communities (RECs).[Being implemented by DARE/ICAR]	1.53		DARE delegation visited Burkina Faso & Togo in Dec 2013 and Kenya, Tanzania and Rwanda in Nov 2014 for Feasibility Study; (ii) Visits to remaining African countries are planned in the CFY 2014-15.	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.
<b>Aid to Africa</b>	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; one for each of the 08 Regional Economic Communities (RECs) [Being implemented by DARE/Indian Council of Agricultural Research (ICAR)]	1.59		DARE delegation visited Burkina Faso & Togo in Dec 2013 and Kenya, Tanzania and Rwanda in Nov 2014 for Feasibility Study; (ii) Visits to remaining African countries are planned in the CFY 2014-15.	To effectively disseminate information on innovation in farming practices to farmers in Africa.		Estimated expenditure on the project is ₹15.56 Cr.
<b>Aid to Africa</b>	India-Africa Agriculture Seed Production-cum-Demonstration Centers in Africa under	Setting up of India-Africa Agriculture Seed Production-cum-Demonstration Centers (8) in African countries; one for each Regional	1.53		DARE delegation visited Burkina Faso & Togo in Dec 2013 and Kenya, Tanzania and Rwanda in Nov 2014 for Feasibility Study; (ii) Visits to	To achieve sustainable agricultural development, food and nutritional security, poverty reduction, increased livelihood opportunities		Estimated expenditure on the project is ₹52.12 Cr.

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
	IAFS-II	Economic Communities (RECs) [Being implemented by DARE/ICAR]			remaining African countries are planned in the CFY 2014-15.	and export promotion in Africa.		
<b>Aid to Africa</b>	India-Africa Regional Material Testing Laboratories for Highways (8) in Africa under AIFS-II	Setting of 08 India-Africa Regional Material Testing Laboratories for Highways (8) in African countries (one in each of the 08 Regional Economic Communities (RECs)). [Being implemented by Indian Academy of Highways Engineers, NOIDA/M/o Road Transport & Highways]	0.92		A 03-member delegation from M/o Road Transport & Highways, IAHE and MEA shall visit Uganda from Jan 15-16, 2015 to discuss concerned issues with the Ugandan authorities and conduct site visits in connection with setting up of Material Testing Laboratories for Highways in Uganda.	To build local capacities for implementation of the ambitious road development projects in Africa		Estimated expenditure on the project is ₹8.96 Cr.
<b>Aid to Africa</b>	Solar Electrification of villages in African countries under AIFS-II	Solar Electrification of villages in 22 African countries by Barefoot College, Tilonia.	1.53		(i) Draft Agreement between MEA & Barefoot College has been vetted by IFD & L&T Division; (ii) The project is presently on hold.	(i) To solar electrify 11,000 houses for domestic lighting in 220 villages of 22 countries in Africa; (ii) Fulfilment of IAFS commitments		Estimated expenditure on the project is ₹17.76 Cr.
<b>Aid to Africa</b>	Project Arrow in Africa -Support for Postal Infrastructure projects in Africa	Setting up of Project Arrow (with a centralized monitoring system, workplace computer training centre and centralized control office) in Ghana	0.49		(i)02-member delegation from India Post visited Ghana to conduct Feasibility Study for setting up of a Project Arrow Post Office in Ghana.; (ii) Feasibility Study Report submitted.	(i) To provide assistance in the postal sector to the African countries to develop their infrastructure; (ii)Fulfilment of IAFS commitments		Estimated expenditure on the project is ₹2.60 Cr.
<b>Aid to Africa</b>	Pan-African University for Life and Earth	Setting up of Pan-African University for Life and Earth	21.38		(i)A Partnership Memoire with AUC on establishment of PAULESI was signed on	The vision of the proposed University of Life and Earth Sciences is to		Estimated expenditure on the project is ₹500.00



## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
	Sciences in Africa under AIFS-II	Sciences (PAULESI) at Ibadan University, Nigeria (being implemented by DARE)			23/05/2013 in Addis Ababa; (ii) A trilateral MoU between GoI, Govt of Nigeria & African Union Commission (AUC) is being finalized; (iii) An Indian delegation comprising 02 members of IARI & Delhi University is scheduled to visit University of Ibadan, Nigeria to study ground situation for project implementation	support the human resource development through formal education, research and training in all branches of life and earth sciences primarily with focus on agricultural development		Cr.
<b>Aid to Africa</b>	Apex Planning Organisation (APO) in the field of Coal	Setting up of Apex Planning Organisation in the field of Coal in Mozambique (Being implemented by Ministry of Coal)	3.05		Due to cost escalation, Revised DPR with the enhanced budgetary estimates will be taken up during IAFS-III for Cabinet's approval	(i)Fulfillment of IAFS commitments; (ii) To enhance the capacity in the coal sector		
<b>Aid to Africa</b>	Apex Training Organisation (ATO) in the field of Coal	Setting up of Apex Training Organisation in the field of Coal in Mozambique (Being implemented by Ministry of Coal)	3.05		Due to cost escalation, Revised DPR with the enhanced budgetary estimates will be taken up during IAFS-III for Cabinet's approval	(i)Fulfillment of IAFS commitments; (ii) To enhance the capacity in the coal sector		
<b>Aid to Africa</b>	India-Africa Diamond Institute in Africa under IAFS-I	Setting up of an India-Africa Diamond Institute in Botswana by Indian Diamond Institute (IDI), Surat	1.53		Due to cost escalation, Revised DPR with the enhanced budgetary estimates will be taken up during IAFS-III for Cabinet's approval	(i)Fulfillment of IAFS commitments; (ii) To enhance the capacity in the diamond sector		Estimated expenditure on the project is ₹ 18.17 Cr.
<b>Aid to Africa</b>	ICCR Chair of Indian Studies in Africa under	Establishment of 05 ICCR Chair of India Studies in Africa	0.90		MOU between ICCR and Addis Ababa University has been finalized for	To foster & strengthen educational & cultural bonds towards enhancing		Estimated budget for the project is ₹ 9.00 Cr.

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	AIFS-II	(Ethiopia, Egypt, Kenya, Ghana & Tanzania) [Being implemented by ICCR]			signature. The chair will be operationalized during academic year 2015-16	academic knowledge & awareness about India through exchange of academicians		
<b>Aid to Africa</b>	World Hindi Secretariat (WHS) in Mauritius	Construction of Building in respect of World Hindi Secretariat (WHS) at Port Louis, Mauritius (Being implemented by Projects Division)	3.05		(i) Tender documents for the Civil &electromechanical work are under examination in the Projects Division; (ii) The project is likely to commence in the next FY	To promote Hindi as an international language		Estimated cost of the project is ₹ 14.27 Cr.
<b>Aid to Africa</b>	Aid to Ghana (Providing two-year support to India-Ghana Kofi Annan Centre for Excellence in IT), Aid to Liberia etc. (supply of 15 buses) etc.		0.26		To provide developmental and infrastructural assistance to African countries			
		<b>TOTAL</b>	<b>200.00</b>					

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Eurasia</b>	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.	20.00		Signing of MoUs with host countries; calling of tenders for implementation of the project, award of work to the Implementing Agencies			Statutory clearances; response to the tenders to be issued for implementation of the project.
<b>Eurasia</b>	IT Centre in Kazakhstan	Setting up of Center of Excellence in IT in Astana			Training of master trainers and supply of IT infrastructure	Ten Master Trainers trained	1 year	
<b>Eurasia</b>	Entrepreneurship Development Centre	Setting up of Entrepreneurship Development Centre in Tashkent			Mainpower will be trained to become entrepreneurs	Improve the quality of entrepreneurship training	1 year	
<b>Eurasia</b>	Turkmenistan - India Industrial Training Center	Setting up of Turkmenistan - India Industrial Training Center in Ashgabat			Mainpower will be trained for mechanical workshops	Improve the quality of technical mainpower	1 year	
<b>Eurasia</b>	Kyrgyzstan India Institute for Education	Setting up of Kyrgyzstan India Institute for Education in Bishkek			Faculties will be established in specialised fields	Education will be imparted in specialised fields	2 years	
		<b>TOTAL</b>	<b>20.00</b>					

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>LAC</b>	Vocational Training Centres at Belize/ Jamaica	To generate goodwill for India and promotion/ strengthening bilateral relations	0.94		Set up Vts implementing agency has been Identified		FY 2015- 16	<b>Difference in rate of Exchange . Delay in financial approvals/ Technical/ Tendering. Projects are still viable.</b>
<b>LAC</b>	Enhancing conservation and energy	Efficiency in water supply and distribution	0.00			sanction has been issued	April/ May 2015	
<b>LAC</b>	IT Centre for Excellence		0.00		Set up IT Centres in Ecuador	Agreement with the implementing agency has been signed	12/2015	
<b>LAC</b>	IT Centre for Costa Rica, Dominica and Panama		0.76		Set up IT Centres	Tenders have been approved	FY 2015- 16	
<b>LAC</b>	Community Complex and Road Project in Grenada		0.44		Grant in aid to	Sanction issued	08/2015	
<b>LAC</b>	Musical Instrument to Belize		0.00		Donation of Music Instruments	Mission is searching the supplier	06/2015	
<b>LAC</b>	Solar Traffic lights at Guatemala		0.00		Traffic lights system	Supply has started by the implementing agency	May/ June 2015	
<b>LAC</b>	Supply of buses to Cuba		0.98		Supply of Indian Buses	Pre tendering meeting with Indian Companies	CY 2015-16	
<b>LAC</b>	IT Centre in Peru		0.00		Set up IT Centres	Implementing agency has been identified	12/2015	

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
LAC	Donation to Technical Institution in Suriname		0.00		Upgradation of Inst.	sanction has been issued	04/2015	
LAC	Visit of a technical Team to Inida rom Trinidad & Tobago		0.00		Visit of a technical team	Currently team is in India	04/2015	
LAC	IT centre in Venezuela, Paraguay, Uruguay, guyana, Suriname & Chile		4.14		Set up IT Centres	PM assured to Latin Laeders to set up centres at the earliest. Agreements being negotiated		
LAC	Expansion of Mortuary in Suriname		0.00		Reorganisation and Expansion of Mortuary	sanction has been issued. 50% payment has been made	04/2015	
LAC	Supply of Medicine and Equipemnt to Commonwealth of Dominica		0.66		Donation of Medicines and medical Equipments	MOD's opinion sought	08/2015	
LAC	Donation to Guyana		0.00		Donation of Rice Husk Gasifier	Supply order has been placed. Sanction issued	05/2015	
LAC	Donation to Statues to Guyana		0.00		Donation of Six Bronze Statues	Sanction issued, ICCR will supply and install statues in Guyana	06/2015	
LAC	Partly Financing for Ferry		5.44		Supply of ocean ferry partly financed through aid	Finance Committe's approval sought	FY 2015- 16 and FY 2016-17	
LAC	Upgradation of ICT system		1.64		ICT System of CARICOM Secretariat, Georgetown	DPA will be inviting bids	02/2016	
		<b>TOTAL</b>	<b>15.00</b>					

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Afghanistan</b>	<b>Civilian Sector Cooperation (Total)</b>	India is a major donor to Afghanistan. Aid is an integral part of our Afghan foreign policy & Govt had committed to help people & Govt of Afghanistan to build a peaceful, democratic, prosperous, and stable country. The Strategic Partnership Agreement of OCT 2011 envisages cooperation & capacity building in diverse fields	34.80					
<b>Aid to Afghanistan</b>	Afghan Capacity Building Programme							
<b>Aid to Afghanistan</b>	Building of Park around Flag Monument							
<b>Aid to Afghanistan</b>	Istanbul Process Activity under TCI-CBM							
<b>Aid to Afghanistan</b>	Non-SDE medical treatment							
	Support to Afghan Think Tank							

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
<b>Aid to Afghanistan</b>	Training of Deoband							
<b>Aid to Afghanistan</b>	Visits Sponsored by E/I Kabul							
<b>Aid to Afghanistan</b>	<b>Security Sector Cooperation (Total)</b>							
<b>Aid to Afghanistan</b>	ANA Training (Medical)							
<b>Aid to Afghanistan</b>	ANA Training (Non-Medical)							
<b>Aid to Afghanistan</b>	ANP Training (Non-Medical)							
<b>Aid to Afghanistan</b>	Equipment (Miscellaneous)							
<b>Aid to Afghanistan</b>	Equipment (Air Craft etc)							
<b>Aid to Afghanistan</b>	Medical Treatment (60 lakhs scheme)							
<b>Aid to Afghanistan</b>	Miscellaneous Activities							
<b>Aid to Afghanistan</b>	Misceallenous visits from Afghanistan							
<b>Aid to Afghanistan</b>	Support to L.O. & Trainers							
<b>Aid to Afghanistan</b>	Reconstruction and completion of Salma Dam Power Project (42 MW) in Herat Province	Assistance to Government of Afghanistan for power infrastructure, irrigation, development of	11.00		Salma dam Power project is targeted to be completed in 2015-16. Funds have to be released to complete the project in 2015-16.	Supply of power and irrigation facilities in western Afghanistan.	(a) Original target date of completion of the project was December 2012 (b) Project is	WAPCOS has not made formal request of additional funds, but , there has been sharp

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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 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.	township around Salma Dam Project.					likely to be completed by January 2016.	increases in exchange rate(USD Vs Rs.) during implementation of the project which may cause cost escalation.
<b>Aid to Afghanistan</b>	Construction of 220 kV Transmission Line from Pul-e-Khumri to Kabul including 220/110 kV sub-stations at Kabul and two additional sub stations at Doshi and Charikar.	Project is supplying power to Kabul from generating stations in neighboring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul. Original approved cost:Rs.478.72 crore. Revised cost approved by the Cabinet: Rs. 592.30 crore inclusive of the cost of two additional sub stations at Doshi and Charikar.		126.00	The original project has been completed in February 2009 and commissioned in May 2009. Two more substations are being constructed at Doshi and Charikar. Remaining amount of the project is to be released to PGCIL.	The project is envisaged to supply power to Kabul and northern provinces of Afghanistan from generating stations of its neighboring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul.	The project is likely to be completed by June 2015	PGCIL has not made formal request of additional funds, but , there has been sharp increases in exchange rate(USD Vs Rs.) during implementation of the project which may cause cost escalation.
<b>Aid to Afghanistan</b>	ICCR Scholarship Scheme for Afghan students for	Capacity building of Afghan students; contribute to the economy of Afghanistan. Ongoing	77.00		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.



## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	University education	project. ICCR slots has been increased to 1000						
<b>Aid to Afghanistan</b>	Construction of Afghanistan's Parliament building by CPWD Revised Cost: Rs.710 crore	Contribution to Afghanistan's democracy; Symbol of India-Afghanistan cooperation	186.00		Funds have to be released to CPWD/Mission for completion of project in 2015-16	Approval of the Cabinet has been obtained on 6 November 2008 for a revised cost estimate of Rs.710 crore and the project is under implementation	(a) Original target date of completion of the project was 2011 (b) CPWD has conveyed that the project would be completed by September 2015	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.
<b>Aid to Afghanistan</b>	Small Development Project (SDP): Phase- I & II are to be implemented in collaboration with Afghan Ministry of Economy (For 101 projects & 131 schemes). Government of India's	SDPs are being implemented in the field of Agriculture, Health, Public Infrastructure, Education etc. for social and economical development of the people of Afghanistan.	12.00		Funds have to be 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.	New projects have been approved in lieu of earlier approved projects.	No cost escalation.

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	assistance: US\$20 million. All projects have been sanctioned.							
<b>Aid to Afghanistan</b>	Small Development Project (SDP): Phase-III to be implemented in collaboration with Afghan Ministry of Economy. Government of India's commitment: US\$ 100 million.	SDPs are being implemented in the field of Agriculture, Health, Public Infrastructure, Education etc. for social and economical development of the people of Afghanistan.	138.00		Funds have to be released to the Mission in a phased manner for execution of various projects under Phase-III of SDP.	Development in the fields of health & sanitation, agriculture, education, rural development, vocational training.	Target date completion: 2016-17	Projects under SDP III are targeted to be completed by 2016-17 but is likely to take more time as projects are being identified by the Government of Afghanistan. As of January 2014, 125 project of US\$ US\$33,463,249 have been approved and 92 projects worth US\$ 19.38 million is in process of approval. No cost escalation.
<b>Aid to Afghanistan</b>	Restoration of Stor Palace Committed: USD 4 million - Finalization to start work under process	Restoration of Stor Palace to its original glory.	10.20		The request of AKTC, the implementing agency, for additional funding of US\$ 1.67 million has been processed for approval. Release of remaining funds to the Mission for completion of the Project.	Restoration of Stor Palace	The project is likely to be completed within the targeted time period i.e. by September 2015.	AKTC had provided initial cost estimate of US\$ 5.6 million in 2009-10, which was revised by CPWD to US\$ 4 million.

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
								Subsequently CPWD expressed its inability to undertake such highly specialised job. GoI approved US\$ 4 million for the project. AKTC is carrying out the project. The agency submitted detailed cost estimate and requested for additional fund for completion of the project.
<b>Aid to Afghanistan</b>	Fellowship programme for Afghan students through Indian Council for Agriculture Research (ICAR) for courses in various agricultural universities and institutes in India.	614 agriculture Scholarships to Afghan nationals through DARE/ICAR	3.00		Scholarship being granted to Afghan students through DARE/ICAR in the academic year 2014-15, 57 students have taken admission in various Indian universities and institutes.	Improving the educational status of Afghan people in the field of agriculture.	Approved for implementation till 2016-17	Work is under progress
<b>Aid to Afghanistan</b>	Setting up a Mining Institute	Setting up a Mining Institute	1.00		Preparation of DPR by ISM for implementation of the project.	The proposed University would give thrust on quality education in the field of Mining.		

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Aid to Afghanistan</b>	Setting up an Agriculture University (ANASTU)	Setting up an Agriculture National sciences and Technology University at Kandahar	6.00		Provide training to faculty and technicians from ANASTU Afghanistan, procurement of equipment and laboratory instruments for ANASTU.	Cooperation in the field of agriculture, increased yield and productivity in the Afghan farms through improved agricultural practices	Dates not decided as the comprehensive scope of work for development of the University is yet to be finalized	No cost escalation in the project
<b>Aid to Afghanistan</b>	Supply of Medical Equipment for Diagnostic Centre	To provide diagnostic facilities in the hospital	15.00		Delivery and commissioning of medical equipment in the hospital.	Completion of the project shall strengthen the infrastructure and diagnostic facilities in the hospital.	Medical equipment for Diagnostic Centre shall be delivered by July 2015.	Finalization of tenders and transportation of medical equipment to Afghanistan
<b>Aid to Afghanistan</b>	Donation of 1000 Buses	Supply of buses, upgradation of Millie Bus Depot in Kabul, maintenance training and fleet management of public transport system in Afghanistan	50.00		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 our donation. 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,	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 March 2015, Approval of cost components by December 2015, Agreement with consultant DIMTS by March 2016	Finalization of tenders and transportation of buses to Afghanistan

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
					commencement of training, etc. trainees, etc.			
<b>Aid to Afghanistan</b>	Medical Package to Afghan patients	Treatment of Afghan Patients for various ailments and diseases in reputed hospitals of India, the patients to be identified by our Mission in Kabul will be treated on a regular basis in different hospitals	6.00		Issuance of Expression of Interest (EOI) and identification of Hospitals, Agreement with hospitals for empanelment for treatment of Afghan Patients	Cooperation in the Health Sector and advanced treatment to Afghan Patients	Issuance of EOI by January 2014, identification of Hospitals and entering into Agreement by April 2014	Finalization of tenders and signing of Agreements with hospitals
		<b>TOTAL</b>	<b>550.00</b>	<b>126.00</b>				

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Public Works and Housing</b>	Abuja, Nigeria	Construction of Chancery	2.49		Chancery building and Residences	Chancery building and Residences	Project expected to be completed June 2014	Final Settlement of Bills of the Contractor and the Consultant and Additional Visa Hall
<b>Public Works and Housing</b>	Atlanta	Boundary wall for Chancery and ER	1.82		Boundary wall	Boundary wall	Draft Request for Proposal being finalised	
<b>Public Works and Housing</b>	Bahrain	Construction of Chancery, Embassy Residence and other residences	16.91		Building for Chancery, Embassy Residence and other residences	Building for Chancery, Embassy Residence and other residences	Tender Awarded. Completion after 15 months of commencement of Construction	Payment of RA Bills and Consultant Fee etc. Furniture
<b>Public Works and Housing</b>	Bali	Construction of ICCR	0.50		Construction of Indian Cultural Centre	Construction of Indian Cultural Centre	Design Approved	Payment of Mobilization Advance, RA Bills and Consultant Fee etc.
<b>Public Works and Housing</b>	Bangkok	Purchase of plot of land for Embassy Residence.	12.44		Plot of land	Plot of land		
<b>Public Works and Housing</b>	Berlin	Construction of Staff Residences	3.48		Staff residences	Staff residences	Timebound project. Consultant finalised	Payment of Mobilization Advance, RA Bills and Consultant Fee etc.
<b>Public Works and Housing</b>	Brasilia, Brazil	Construction of Chancery, Embassy Residence and other residences	0.99		Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	Construction Completed. Additional works are underway extended DOC is October 2013	Final Settlement of Bills of the Contractor and the Consultant

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Public Works and Housing</b>	Colombo, Sri Lanka	Renovation of Chancery	4.97		Repair and maintenance of GOI building	Repair and maintenance of GOI building	Consultancy agreement approved and signed with architect-consultant by the Mission.	
<b>Public Works and Housing</b>	Dar-Es-Salaam	Construction of Chancery and all residences	12.93		Building for Chancery	Building for Chancery	Tender Awarded. Completion after 18 months of commencement of Construction	Payment of RA Bills and Consultant Fee etc.
<b>Public Works and Housing</b>	Dhaka	Construction of Chancery, Embassy Residence and other residences	12.44		Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	Construction Still Underway. Expected to be completed by 30 June 2014	Payment of RA Bills and Consultant Fee etc.
<b>Public Works and Housing</b>	Dublin	Renovation of India House	12.17		Renovated buildings	Renovated buildings	Consultant appointed. Final design expected from the Mission for approval.	
<b>Public Works and Housing</b>	Geneva	Plot of land/built-up property for Chancery.	3.11		Local Master Plan and Preliminary Design in the first phase.	Local Master Plan and Preliminary Design in the first phase.		Zone change approval being sought from local authorities
<b>Public Works and Housing</b>	Guangzhou	Purchase of plot of land	17.91		Plot of land	Plot of land	Under Process	Purchase linked to acquisition of property in Kolkata by China
<b>Public Works and Housing</b>	Islamabad	Construction of HC Residence and other residences	12.44		Buildings for HC Residence and other residences	Buildings for HC Residence and other residences	(a) 27.03.2012 (b) June 2015 Construction still not completed. EOT under consideration	Payment of RA Bills and Consultant Fee etc.

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Public Works and Housing</b>	Jeddah	Purchase of built-up property for Chancery	20.89		Chancery building	Chancery Building		
<b>Public Works and Housing</b>	Kabul	Contruction of Chancery	0.50		Chancery Complex	Chancery Complex	Civil Work already completed	Furniture, Interior and ICT Equipments
<b>Public Works and Housing</b>	Kabul	Purchase of property for Chancery	24.37		Chancery building	Chancery building	To be purchase in first quarter	Part payment already made.
<b>Public Works and Housing</b>	Kathmandu	Construction of Chancery and residences	9.95		Buildings for Chancery and residences	Buildings for Chancery and residences	Construction Still Underway. Expected to be completed by October 2015	Payment of RA Bills and Consultant Fee etc.
<b>Public Works and Housing</b>	Kiev	Construction of Chancery and residences	0.99		Chancery and residences	Chancery and residences	Design under finalisation	Consultant Fee and other Expenses
<b>Public Works and Housing</b>	Kuala Lumpur	Renovation of Chancery and space augmentation work	15.92		Repair and renovation of GOI-owned property	Repair and renovation of GOI-owned property	Tender Documents under scrutiny	
<b>Public Works and Housing</b>	Kuwait	Renovation of Chancery, ER and Staff Residences	4.97		Renovated buildings	Renovated buildings	Under Processs	
<b>Public Works and Housing</b>	Lisbon	Renovation of Embassy Residence	0.57		Renovated ER	Renovated ER	Ministry has accorded sanction for replacement of glazes of windows etc in ER	
<b>Public Works and Housing</b>	Nicosia	Construction of Staff Residences	4.97		Staff residences	Staff residences	Design approved. Tenders may be floated in 2015-16	Payment of Mobilization Advance, RA Bills and Consultant Fee etc.



**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Public Works and Housing</b>	Oslo	Redevelopment of Current ER into Chancery and thereafter current Chancery into Staff Residence	0.50		Chancery Building	Chancery Building	Timebound project. Consultant to be finalised	Consultant Fee and other Expenses
<b>Public Works and Housing</b>	Paris, France	Renovation of ICC	11.74		Renovated cultural centre	Repair and renovation of GOI-owned property	Proposal for appointment of architect-consultant approved by the Ministry	
<b>Public Works and Housing</b>	Port Louis (Mauritius)	Construction of Chancery and residences	11.94		Buildings for Chancery and residences	Buildings for Chancery and residences	Project likely to be tendered in 2015-16	Payment of Mobilization Advance, RA Bills and Consultant Fee etc.
<b>Public Works and Housing</b>	Port of Spain	Construction of MGICC	4.97		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.
<b>Public Works and Housing</b>	Pretoria, South Africa	Renovation and remodelling of Chancery building	2.82		Repair and maintenance of GOI building	Repair and maintenance of GOI building	Consultant appointed	
<b>Public Works and Housing</b>	Seoul	Renovation of Chancery, ER and Staff Residences	1.17		Renovated buildings	Renovated buildings	Mission has been asked to send Draft agreement.	
<b>Public Works and Housing</b>	Sydney, Australia	Fit-out works in the Chancery	2.89		Repair and renovation of GOI-owned property	Repair and renovation of GOI-owned property	Consultant appointed	
<b>Public Works and Housing</b>	Sydney, Australia	Fit-out works at	4.39		Renovated Chancery	Renovated Chancery	To be completed by May 2015	

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Public Works and Housing</b>	Tashkent, Uzbekistan	Construction of Chancery, Embassy Residence and other residences	12.44		Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	Tender Documents under scrutiny	Payment of Mobilization Advance, RA Bills and Consultant Fee etc.
<b>Public Works and Housing</b>	Tel Aviv	Purchase of built-up property for Chancery and few residences.	27.36		Built-up property for Chancery and residences.	Built-up property for Chancery and residences.		
<b>Public Works and Housing</b>	Warsaw, Poland	Construction of Chancery and residences	14.92		Buildings for Chancery and residences	Buildings for Chancery and residences	Construction is in progress and likely to be completed in 2014-15	Final Settlement of Bills of the Contractor and the Consultant
<b>Public Works and Housing</b>	Washington	Renovation of cultural centre	7.28		Renovated cultural centre	Renovated cultural centre	Ministry is processing approval of project	Payment of Mobilization Advance, RA Bills and Consultant Fee etc.
<b>Public Works and Housing</b>	Wellington	Construction of Chancery and residences	12.44		Chancery and residences	Chancery and residences	Design Approved	Payment of Mobilization Advance, RA Bills and Consultant Fee etc.
<b>Public Works and Housing</b>	Repair and Maintenance of Regional Passport Offices in India	Repair and Maintenance of Regional Passport Offices in India	12.44		Renovated buildings	Renovated buildings		
<b>Public Works and Housing</b>	Misc. Renovation projects in Frankfurt, Houston, Bangkok, Geneva, Kuwait, Warsaw,	Misc. Renovation projects in Frankfurt, Houston, Bangkok, Geneva, Kuwait, Warsaw, Moscow, Vienna, Sofia, Belgrade, Atlanta,	3.98		Repair and renovation of GOI-owned property	Repair and renovation of GOI-owned property		

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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, Vienna, Sofia, Belgrade, Atlanta, Ottawa	Ottawa						
<b>Public Works and Housing</b>	Various Construction Projects	Construction of Buildings for Chancery or Residences/Embassy Residence or Both or	0.99		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
		<b>TOTAL</b>	<b>330.00</b>					

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>Nalanda</b>	Establishment of Nalanda University Rajgir	To set up the university at Rajgir		100.00	Start of Phase - I construction	1) Construction of outreach centre. 2) 2 Faculty Residential Block. 3) Excavation of all Water Bodies, Nalas, Storm water Drainage Systems, Construction of Roads, Pathways, Walkways. 3) Related MEP works, HVAC works, Landscaping works and installation of Road signage, etc. 4)Pre- engineered office building Tender is expected to float in the month of Feb. 2015 approximate cost of which is ₹ 1.15 Crores	As per the agreement	
<b>Nalanda</b>					Arrangement of Additional Residential Accommodation for Students	University is also Planning to take on rent another residential accommodation for students, as admission procedures for new Batch of Schools of Ecology and Historical studies will be started soon.	By July/ August 2015	
<b>Nalanda</b>					Setting-up of Laboratory	Laboratory will be used by relevant schools of the University for providing practice exposures to students.	First quarter of the year	

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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					Subscription of E - Resources	Providing access to various E - Resources to Faculty and students.	During the year	
Nalanda					Library Development	Smooth functioning of the university can be ensured by purchasing books and relevant infrastructure.	During the year	
Nalanda					Purchase of Vehicles	For local Travel of Academic staff, Non - Academic staff and students.	In the second quarter	
		<b>TOTAL</b>		<b>100.00</b>				

## CHAPTER III - REFORMS AND POLICY INITIATIVES

The Ministry has endeavoured to review existing practices and procedures with a view to innovate and reform so as to enhance its efficiency and effectiveness. Several new initiatives as well as follow-up action on earlier initiatives have been taken in 2014-15. Some of the major initiatives and reforms that have fructified and/or initiated are as follows:

### **Passport Seva Project (PSP)**

PSP continues to be one of the successfully run 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. As part of this project, 77 Passport Seva Kendras (PSKs) with best-in-class amenities have been set up across the country as extended arms of the 37 Passport Offices. This 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 increased transparency and accountability while accessing passport services and has considerably reduced the delay and difficulties in submission of passport applications.

With a view to securing greater outreach and providing speedier passport services, Ministry is in the process of setting up 17 Passport Seva Laghu Kendras (PSLKs) across the country

[including the North Eastern States] in addition to the 77 PSKs in operation. The year 2014-15 also saw the implementation of many innovative and citizen-centric initiatives such as setting up of a 24x7 National Call Centre for providing real-time status and up-to-date information in 17 languages, mPassport Seva being made available to smart phone users and integration of Passport Seva System with States/Union Territories' Police System.

In recognition of its transformative achievements, the Passport Seva Project has been awarded **National Award on e-Governance (GOLD)** under “**CATII-Outstanding Performance in Citizen-centric Service**” for 2014-15 by the Deptt. of Administrative Reforms & Public Grievances, Ministry of Personnel, PG & Pensions.

### **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 enhanced 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. A dedicated MEAIndia App with notification facilities is available for mobile platforms. As part of going global, the MEA web site is now also available in Spanish & Arabic apart from English & Hindi. Translation of press releases and statements in

regional languages like Tamil, Malayalam and Bangla is now a regular feature. The process of bringing a uniform look to websites of all the Indian Missions and Posts abroad was also undertaken by the Ministry.

### **Electronic Governance and Information Technology**

e-Governance and Cyber Security drew increased attention of the Ministry. In view of the growing incidence of cyber security threats, Ministry continued to provide special emphasis on cyber security training to its officers. On-line visa 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. The Ministry is in the process of developing I-MAS 2.0 which will enable real time access to accounting data from all Missions/Posts and other Spending Units at Headquarters. The Ministry's e-services such as Passport and online Visa have already been integrated with e-Taal (Electronic Transaction and Aggregation Layer), a Mission Mode Project under National e-Governance Plan.

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. The Ministry is also gearing up to move towards e-procurement activities as mandated by the Ministry of Finance.

### **Development Partnership Administration (DPA)**

Development Cooperation occupies an important place in India's foreign policy. It is an important component of furthering India's policy of sharing its developmental experiences with other countries traversing a similar path to growth and economic upliftment. In pursuance of this objective, major projects are under implementation in Afghanistan, 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 their development.

One of the key channels for India's development assistance in recent years has been the extension of Lines of Credit (LOC) on concessional terms to least developed and developing countries. LOCs continue to be an important component of India's development cooperation strategy in Africa, Asia and Latin America

Initiatives to strengthen cross-border connectivity with India's neighbours are making satisfactory progress. Bilateral projects are being undertaken in diverse sectors in Southeast Asia, Central Asia, Africa and Latin America.

### **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 are being implemented in neighbouring

countries and Africa such as setting up of vocational training centres, building girls' hostels, and maternity centres, etc., to benefit and empower women. Women constitute a significant number of beneficiaries in other important projects such as the housing project for Internally Displaced Persons (IDPs) in Northern and Eastern provinces of Sri Lanka, 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's Gender Budget Cell regularly participates in the Gender Budget workshops conducted by Ministry of Women and Child Development (MWCD). The Cell has been working towards raising awareness within the Ministry on gender budgeting issues. It has also formulated an Action Plan to provide gender perspective and gender sensitivity in policy/ programme

formulation and to mainstream gender focus in Ministry's work.

### **Comprehensive Training Framework**

FSI is implementing the new Training Framework (TF) of the Ministry of External Affairs that was adopted in July 2013. Flowing out of the recommendations of the National Training Policy of 2012, the July 2013 Training Framework aims to make training directly relevant to functional requirements by developing competencies and skills for effective discharge of duties and functions with the ultimate objective of improving service delivery. Training at different stages of a career has been made mandatory. FSI periodically reviews the TF to update it and incorporate latest GoI directives, methodology and technology. Thus, at present, FSI Training capsules incorporate elements on State Specialization, Make in India campaign, economic and commercial work, Swachh Bharat Abhiyaan, simplification of forms and procedures, doing official work in Hindi, etc.



## CHAPTER IV - REVIEW OF PAST PERFORMANCE

The performance of the Ministry during 2014-15 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 2014-15. Each project/scheme has been analyzed and the results evaluated in terms of targets and objectives laid down.

The Ministry's digital diplomacy initiative through extensive use of social media continues to engage the younger generation in India and abroad and exposes them to various dimensions of India's international cooperation and diplomacy. Dedicated MEA Facebook page, Flickr, Google+ were updated on real-time basis and used to disseminate assorted information towards this end. Real time updating also provided wider publicity to Ministry's activities and enhanced Ministry's digital presence across the world and engaged wider audience.

Of the pledged grant assistance to the tune of US\$ 200 million to **Bangladesh**, four tranches of US\$50, 50, 50 and 25 million have been released till date. The last tranche of US\$25 will be released in 2015-16. Projects for installation of 600 tubewells in Naogaon District as well as Barguna district, for construction of 2 storeyed Women's Hostel and Sadhu Bhawan were completed during 2014. Another project for construction of Memorial Hall (Shelter for Monks) is under implementation. Akhaura-Agartala Rail Link is being established to promote connectivity between India and

Bangladesh and to facilitate easier trade access of goods to North eastern states.

In **Bhutan**, the construction work of three Hydro-electric Projects (HEPs) with India's assistance made good progress. 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 is scheduled to be completed by 2017. India will receive surplus power from the projects which will be a clean and reliable source of power. India has also embarked on other development partnership projects with Bhutan to assist its socio-economic development. In this context, the ongoing small scale grassroots level development projects on improved road connectivity in Bhutanese villages have generated tremendous goodwill towards India at the grassroots level.

In **Nepal**, to bolster India's image as a supportive neighbour and development partner, a number of Small Development Projects (SDPs) have been undertaken. Continued execution of 445 SDPs in 2014-15 have contributed to socio-economic development of the local people as these focus on community infrastructure in fields such as education and health. India has also 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. The project for construction of 200 bed Emergency and Trauma Centre to provide medical services to the people of Nepal was completed in 2014 and the Centre was officially handed over to the Government of Nepal.

In **Sri Lanka**, the mega project for construction of 50,000 houses for Internally Displaced Persons (IDPs) and Indian origin Tamils in Northern and Eastern provinces is progressing well. Under the second phase of the project for construction and repair of 45,000 houses, target completion of 16000 houses was achieved in 2014. It is expected that all the houses under the second phase would be completed in 2015-16. Construction of a 150-bed hospital in Dickoya, Sri Lanka was completed and hospital building handed over to Government of Sri Lanka.

In **Myanmar**, the feasibility reports for the Trilateral Highway project, consisting of two sub-projects; (1) Kalewa-Yagyi Road - 120 km (2) Construction of 71 Bridges is being finalized and work is expected to commence thereafter. The project has become vital for improved connectivity with the ASEAN region. Work on the Kaladan Multi Modal Transit Transport System, involving both water and land transportation, is underway. 83 percent of work on the port component at the Sittwe port site in Myanmar has been completed. The proposal for Revised Cost Estimate of the project is presently under consideration. 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. Another important aspect of our development cooperation with

Myanmar covers establishment of capacity building institutions in various fields. Projects for enhancing agricultural yield and quality (Advanced Centre for Agricultural Research and Education and Rice Bio-Park); improving IT training infrastructure (Myanmar Institute of Information Technology [MIIT] in Mandalay); upgradation of healthcare facilities (Yangon Children Hospital and Sittwe General Hospital); and language learning facilities (Language and an e-resource centre in Yangon and Nay Pyi Taw) are also underway.

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 has made progress in 2014-15 and is expected to be completed by June 2015. 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. Civil work of the Dam is almost complete. Hydro-Mechanical and Electro-Mechanical work is in progress. The construction of Afghanistan's Parliament building at a cost of Rs 710 Crore is progressing satisfactorily and is expected to be completed in 2015.

In **Africa**, the Ministry is implementing the PAN-African e-network has been commissioned in 48 countries to create significant linkages for tele education, tele medicine, communication and VVIP connectivity. 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 have also been 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 trained 5345 civilian and defence participants in various Indian institutes upto December 2014 in FY 2014-15.

Under the framework of the South Asian Association of Regional Cooperation (SAARC), work for setting up of 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, at a sprawling campus in Maidangarhi, New Delhi is underway. The University which is functioning from its temporary premises at the Akbar Bhavan in Chanakya Puri, New Delhi is into its fifth academic year. The University has 437 students and 56 faculty members.

In implementation of construction projects abroad, financial norms and regulations are scrupulously followed while awarding 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.

A tabular depiction of review of past performance in terms of targets fixed in Outcome Budget 2014-15 follows :



**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15****(₹ in Crore)**

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
<b>Press &amp; Media</b>	XMM (Multi-Media) Section	Dissemination of information through Press Releases, Media Advisories, Speeches & Joint Statements, Bilateral/Multilateral documents etc. to Media by way of website and email; Arrangements of regular press briefings by JS (XP) & Official Spokesperson and other senior officers of the Ministry including Foreign Secretary and Secretaries from time to time; Arrangement for Joint Press Interactions in Hyderabad House during incoming visits of Head of States to India; Arrangement of transcript of Media Briefings; Live Streaming of Media Briefings by Official Spokesperson and other senior officers of the Ministry on Ministry's YouTube channel; Real time updation of Ministry's website ( <a href="http://www.mea.gov.in">www.mea.gov.in</a> ); Launch of MEA website in Arabic and Spanish languages;	2.32	0.75	Information was disseminated through Press Releases, Media Advisories, Speeches & Joint Statements and Bilateral/Multilateral documents etc. to Media by way of email and website; 125 Press Releases, 142 Speech & Statements, 47 Bilateral/Multilateral documents, 76 Transcript of media briefing by Official Spokesperson and other senior officers of the Ministry were uploaded on MEA website during the period from 1 April to 31 December; Arrangements of 80 press briefings by JS (XP) & Official Spokesperson and other senior officers of the Ministry including Foreign Secretary and Secretaries in Ministry were made; Arrangements were made for Joint Press Interactions in Hyderabad House during incoming visits of Heads of states to India; Transcription of Press Briefings were arranged; More than 70	Real time updation of Ministry's website and social media accounts of the Ministry viz. Facebook, Flickr, Twitter and Google + provided wider publicity to the Ministry's activities and enhanced Ministry's digital presence across the world and engaged wider audience;	The proposals were time bound and were completed in stipulated time limit.	

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
		Development of various modules viz. PD module, L & T Division module, Kailash Mansarovar Yatra Module, IFS Online module, Familiarization visits module etc. and integration of the same with the MEA web portal; Real time updation of dedicated Social Media Platforms such as MEA Facebook page, Flickr, Google+, Twitter and dissemination of assorted information; Supervision and monitoring the work relating to updation of websites of Indian Missions & Posts abroad; Monitoring of Ministry's mobile application 'MEAIndia' which was successfully launched in July, 2013; Alert to Indian and Foreign media regularly through web based SMS service and emails about various media related events and uploading of Press Releases, Joint			Media Briefings by Official Spokesperson and other senior officers of the Ministry were streamed live on Ministry's YouTube Channel; Dedicated Social Media platforms such as Facebook , Flickr, Google+, Twitter were updated on real time basis and disseminated assorted information; More than 154 Photo albums were uploaded on Facebook, Flickr and Google + account of the Ministry; Total likes of MEA facebook page and Indian Diplomacy facebook page are 711,912 and 255,927 respectively ; Total subscribers of the MEA YouTube channel and Indian Diplomacy YouTube channel are 6,283 and 17,481 respectively ; Ministry's website was launched in Spanish and Arabic languages; Updation of MEA official website ( <a href="http://mea.gov.in">http://mea.gov.in</a> ) which is available in four languages i.e. Hindi, English, Spanish and			

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
		Statements etc. on Ministry's website; Updation of beat media list regularly, Subscription of PTI News Scan Service for the Ministers and Officers of the Ministry, Subscription of Press Monitor service for the officers of the Ministry; Selection of consultant for Social Media Management of the Ministry through open tendering process in order to enhance and sustain Ministry's effective presence on social media through innovative social media applications and outreach activities to engage a wider audience, both local and global in India's foreign policy discourse.			Arabic was undertaken regularly almost on real time basis; Total visitors of website are 3,11,14,542 ; Supervision the work relating the websites of Indian Missions & Posts abroad was undertaken; Development of various modules i.e. PD module, L & T Division module, Familiarization visits module; Kailash Mansarovar Module, ASEAN-India website, IFS Online module etc. was undertaken and same were integrated with the MEA web portal, Integration of world and India map with MEA web portal was done; Monitoring and updation of Ministry's mobile app 'MEAIndia' was undertaken on real time basis; Total number of downloads of MEAIndia' mobile application are 1,18,314/- (iOS-75,200 and Android- 43,114); Alerted Indian and Foreign media regularly through web based SMS service and emails about various			

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(₹ in Crore)

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1	2	3	4	5	6	7	8	9
					media related events and uploading of press releases, joint statements, transcript of media briefings and Bilateral/Multilateral documents etc; Updation of beat media list was done regularly, PTI news scan service was provided to Ministers and Officers of the Ministry; Press Monitor services was subscribed for the Officers of the Ministry; Consultant for Social Media management of the Ministry has been selected.			
<b>Press &amp; Media</b>	XPC Section	Diplomatic briefings, India Global on FM Gold, RTI and other matters related to coordination of the Division	0.6	0.03	FM Gold Programmes: 50; Diplomatic Briefings: 07	On regular intervals Diplomatic Briefings were made by Senior Officers of MEA to update the diplomatic corps about issues of foreign policy. India Global launched in the month of January 2014 by Ministry in coordination with AIR. This is a weekly programme about India's bilateral relations.		



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(₹ in Crore)

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1	2	3	4	5	6	7	8	9
<b>Press &amp; Media</b>	XLM (Liaison Media) section	Portraying India image through Familiarization Visit of Journalists from different Countries	4.48	3.67	During the period from April 2014 to December 2014, there were seven visits of Journalists/editors namely:- From Myanmar ( 25 April, to 1 May, 2014) From Thailand ( 31 May to 7 June, 2014) From SIDS (20 July to 27 July, 2014) From Africa ( 13 Sept to 27 Sept, 2014) From Latin American region (15 Oct to 21 Oct, 2014). From Russia (30 November to 6 December 2014). From 4 countries, a total of 5 Eminent Illustrators visited India (27 December to 6 January 2015).	In these seven visits a total number of 98 Journalists from 43 Countries visited India on familiarization visits/training programme. These visits helped in sending a great deal of goodwill. Visits also helped in projecting India's image outside by write-ups/articles/stories that these 98 Journalists wrote after they went back in their respective countries	The proposal was time bound and needed to be processed within a stipulated time frame	
<b>Press &amp; Media</b>	XFM (Foreign Media) Section	Grant of Journalist Visa to Foreign Media Personnel based in India;Clearances for documentary films produced by Foreign Producers; Customs Clearances for Documentray film crew; Liaising with other GOI depts for facilitating		0.00	Issued visa approvals in 220 cases of Foreign Media Persons resident in India (excl Family members) ; Liased with PIB and issued clearance for PIB Cards: 80 cases; Issued visa clearances to Indian Missions for visit of foreign journaists on	Timely facilitation of requests from Foreign journalists/ Producers fo visas/ PIB cards/customs letters/ Documentary films; positive articles/ news/ TV programmes by foreign journalists		

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

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1	2	3	4	5	6	7	8	9
		documentary filming by Foreign Producers;Facilitation for Foreign Media;			special assignments/ conferences etc: ;Processed proposals for shooting documentray films in India by Foreign Producers & issued clearances: 180; Customs/ASI Clerances: 160; Arranged passes/ invitation for important official events including Republic Day for Foreign Media personnel; Authority for covering Elections by Foreign Media;			
<b>Press &amp; Media</b>	XPR(Press Relations) section	All arrangements to facilitate media related activities of VVIPs/VIPs i.e. President, Vice President, Prime Minister, Foreign Ministers and other dignitaries to India		0.00	Total visits of foreign VVIPs/VIPs: 31; Other Coverage: 36	Arrangements to facilitate media related activities of VVIPs/VIPs i.e. President, Vice President, Prime Minister, Foreign Ministers and other dignitaries to India		
<b>Press &amp; Media</b>	XPT (External Publicity Tours) section	All arrangements to facilitate media related activities and to monitor and circulate the news items related to External Affairs.		0.00		Arrangements for accompanying media delegates with President, Vice President, Prime Minister and EAM on visits abroad. India-League of Arab States Media Symposium arranged at New Delhi.Monitoring and		

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1	2	3	4	5	6	7	8	9
						compiling of news clippings of major English, Hindi and regional language dailies, magazines, websites, TV news channels etc emanating from India/abroad and making it available on URL for use by Ministers, Officers of the Ministry and Indian Missions abroad. Monitoring and compilation of news updates from print and electronic media viz Newspapers, Magazines, Websites and TV news channels		
<b>Press &amp; Media</b>	XAD (Administration) Section	Preparation of Vouchers and other Administration related matters.& prep of Tax Deduction at source.	0.6	0.53	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement, Appropriation & Budgeting keeping a Tag on the budget of this Division.	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement.		
		<b>TOTAL</b>	<b>8.00</b>	<b>4.98</b>				

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1	2	3	4	5	6	7	8	9
<b>Public Diplomacy</b>	PAV Section	Effective projection of India abroad through audio visual publicity	8.23	2.44	Documentaries on various subjects were commissioned, DVDs of the documentaries and films with non commercial screening rights were despatched to our Missions abroad. Despatched music CDs for presentation purpose to our Missions abroad	In terms of an MOU with M/s PSBT to produce documentary films for the Ministry. Eight documentaries viz (a) "Hindu Nectar: Spiritual Wanderings in India" (b)"Natyannubhava: Yatra & Darshan", (c)"Handmade in India", (d) "Qissa-e-Parsi" (e) "Sulh-e-Kul", (f) "Jai Ho", (g) "Benegal's New Cinema" and (h) "Ocean of Melody – Hindustani and Carnatic" were made upto end December 2014. Two Documentaries were also made for the Ministry by Surabhi foundation on the Bridging World series on the Indian Diaspora in UK and USA and one documentary on India Profile by Spring Box films Pvt. Ltd. Despatch of the documentaries, Hindi feature films and music CDs to our Missions abroad for screening		No Cost escalation/ Overrun case.

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1	2	3	4	5	6	7	8	9
						and presentation purpose to our Missions abroad, financial assistance for film festivals to our Missions abroad and purchase of TV and cable connections to officers in the Ministry was also organised.		
<b>Public Diplomacy</b>	India Perspectives	Publicity related activity for projecting India's image abroad	4.32	3.39	Five issues of MEA magazine India perspectives had been published and dispatched within time. Bills for printing and dispatch were settled.	To spread awareness about India and its activities/progress through bi-monthly India Perspectives magazine with in India and Missions /Posts abroad. Online version India Perspectives magazine has been made available on website and mobile app.	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 all languages.
<b>Public Diplomacy</b>	PMS Section (Public Diplomacy Material & Supply)	Projection of India's image through print media. Digital Diplomacy	6.88	4.95	A) Printing/Purchase of various coffee table books, general books and children books in English and foreign languages. B) 32nd Book Committee was organized and 12,468 books procured and sent to Missions abroad. C) 15,500 copies of Two Coffee Table Books: "The Indian Woman" and The	Most of the activities shown in para -6 have been completed rest will be completed in stipulated time frame.	A) 32nd Book committee books have already been procured and dispatch to Missions abroad. B) Table Calendar for 2015 commissioned and sent to Missions abroad. C) 33rd Book Committee	Nil

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1	2	3	4	5	6	7	8	9
					Last Post; Indian war memorials around the world" already commissioned. D) 500 copies of Encylopeadia on india-China cultural contacts is already commissioned. E) Renewal of contract for XPD web page and airlifting of books is in progress.		expenditure Provisioned ₹ 1,88,89,445/- D) 34th Book Committee (specifically on yoga) is in process and is likely to be completed by 31st March 2015. E) Set of 8 booklets, Coffee Table Book: "India and the Great War" and Coffee Table Book: "Indian Army on the Western Front" likely to be commissioned by 30th April 2015. F) Procurement of Books for North East States Universities + University of Kashmir and Books to Libraries of 8 North East States and Srinagar University is in Progress is likely to be completed by 28th Feb, 2015.	
<b>Public Diplomacy</b>	POR Section (Public Diplomacy)	The Section undertakes various public outreach initiatives to increase	3.06	1.84	From FY 2014-15, all the Central Universities besides the presitigious	Division intends to achieve the desired objectives of	All Outreach activities are time bound by nature	None Till date.

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1	2	3	4	5	6	7	8	9
	outreach)	the imprint of the Indian Foreign policy in India as well as abroad. Through various public diplomacy initiatives such as - Distinguished Lecture Series, International Relation Conferences / Workshops, Track 1.5 and Track 2 dialogues as well as the latest public outreach initiative called Indian Diplomacy at Work.			IIM and IITs were also included in the ambit of distinguished lecture series towards increasing the awareness of youth on foreign policy issues. Hence 29 lectures were conducted thus far. A fortnightly e-brochure in five languages (in PDF format) under the rubric of Indian Diplomacy at Work as a outreach to Indian community members abroad was started in August 2014 and 8 issues have so far been released. Proposals for International Relations Conference, workshops have also been processed.	Outreach activities. There will be sizeable increase in the number of visits, Distinguished Lecture Series as compared to previous years.	and all deadlines were met.	
<b>Public Diplomacy</b>	PAD Section	Preparation of Vouchers and other Administration related matters.& prep of Tax Deduction at source.	1.51	1.47	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement, Appropriation & eudgeting keeping a Tag on the budget of this Division.	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement.	Everyday	
		<b>TOTAL</b>	<b>24.00</b>	<b>14.09</b>				

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1	2	3	4	5	6	7	8	9
<b>CPV</b>	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.	0.00	0.00	Establishing of at least 10 Passport Seva Laghu Kendras (PSLKs) out of the committed 16 PSLKs and additional 5 PSKs.	One PSLK at Shillong has been commissioned. PSLK at Aizwal is running in PACC Mode.	Other PSLKs are expected to be operational by June 2015.	
		2. Strengthening of PMU. (physical)	3.69	2.97	Recruitment of at least 10 technical personnel for PMU on permanent basis.	Five tech personnel recruited on temp basis from NISG.	10 technical personnel to be part of Strategic control team are being recruited through NEILIT , DeITY. Recruitment process is expected to be completed by 31st January 2015.	
		3(a) Integration of Missions/Posts with PSP system	11.19	9.01	Missions/Posts would be integrated as part of centralized PSP application.	M/s TCS has submitted the proposal of Missions/Posts.	8 months after due approval of concerned Authorities	
		3(b) Integration with e Migrate System.		0.00	eMigrate Application has been integrated with PSP System.	eMigrate Applicants are validated in Passport Database.	Integration Completed by June 2014.	
		3(c) Integration with CSC eGovernance India Limited.		0.00	CSCs are facilitation for form filling of passport applicants.	More than 60000+ operational CSCs are connected to PSP system	Integration Completed by May 2014	
		3(d) Integration with Aadhaar		0.00	PSP system will be integrated with Aadhaar data base.	PSP Applicants will be validated with Aadhar database.	Work in Progress. Completed by December 2014.	
<b>CPV</b>		4 (a). Enhancement of passport Seva Application functionality	3.54	2.85	Consolidation of additional business functionalities.	Activities at (iii) PV payment module for billing.	Regarding rest of activities, actual implementation	



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1	2	3	4	5	6	7	8	9
		such as (i) Nagaland & J&K PV module (ii) Finger print matching (iii) PV payment module for billing, (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.				(iv) New Module to provide additional services like Passport surrender, Certification. (v) Incentive Report - phase 2 changes have been Completed. Besides, many other priority activities have been taken up.	time would depend on various technical factors and financial approvals.	
		4(b) e-Passport readliness.	0.00	0.00	Implementation road map has been prepared.	Eol has been issued for ePassport inlay.	Pilot run would start by the beginning of FY 2015-16.	
<b>CPV</b>	Printing and Procurement of Travel Documents - Publications	Provision for printing of passport booklets at India Security Press, Nashik.	210.00	169.02	Approximately 10 Million Travel Documents including Passports, Visa Stickers etc. have been procured during FY 2014-15 from ISP, Nashik and supplied to various RPOs and Missions abroad	31st March, 2015	No cost escalation.	
<b>CPV</b>	Information Technology	i) Provision for extension of AMC of machine readable	150.00	120.73	Passports have been printed timely including passports issued under	31st March, 2015	No cost escalation	

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1	2	3	4	5	6	7	8	9
		printers and personalisation of passports. ii) Cost of consumables and Supply of Ghost Image Security feature for personalisation of passports.			Tatkal.			
<b>CPV</b>	Establishment cost of RPOs etc.		164.41	132.33				
		<b>TOTAL</b>	<b>542.83</b>	<b>436.90</b>				

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1	2	3	4	5	6	7	8	9
<b>Aid to Bangla-desh</b>	Conversion of \$200 million to Grant	Conversion of \$200 million to Grant	162.28	169.56	Conversion of \$200 million to Grant	4 tranches have been released (US\$ 50, 50 50 & 25 mln)		
<b>Aid to Bangla-desh</b>	Hindi Language Department at Dhaka university	Construction of a Department for Hindi and other Indian languages in the Dhaka university	1.17	0.69	Construction of a Department for Hindi and other Indian languages in the Dhaka university	Work order issued 30.03.2014	(a) 12 months; (b) project has been completed	
<b>Aid to Bangla-desh</b>	Restoration of sewage system, Kumudini	Construction of sewage system at the Kumudini Complex at Mirzapur, Tangail	1.55	0.78	Construction of sewage system at the Kumudini Complex at Mirzapur, Tangail	Tender awarded, project under implementation since 15.7.2013	(a) 24 months; (b) Project is about to complete	
<b>Aid to Bangla-desh</b>	Small Development Projects (SDP)	Small Development Projects	31.92	0.00	Small Development Projects	Rajshahi City Corpn. Tender has been uploaded	Khulna City Corporation tender is being issued soon. Details of other SDP projects are awaited from GoB.	
<b>Aid to Bangla-desh</b>	Manipuri Cultural Complex in Kamal ganj Maulavibazaar <b>PACKAGE 1</b>	Construction of a Manipuri Cultural Complex in Kamalganj, Moulvibazar	1.26	0.88	Construction of a Manipuri Cultural Complex in Kamalganj, Moulvibazar <b>Package 1</b>	Project completed and inaugurated on 03.1.2015	(a) 18 months; (b) Project has been completed in eight months	
<b>Aid to Bangla-desh</b>	Installation of 400 number of deep tube wells in Naogaon District		5.28	0.05		Project completed and inaugurated on February 23, 2014	Project has been completed and retention money released in April 2014.	
<b>Aid to Bangla-desh</b>	Installation of 200 number of deep tube wells in Barguna District			0.08		Project completed and inaugurated on May 5, 2014	Project has been completed and retention money released in April 2014.	

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1	2	3	4	5	6	7	8	9
<b>Aid to Bangla-desh</b>	Supply of 2800 solar lamps to the Bagerhat District			0.12		Project has been completed	Project has been completed and retention money released in April 2014.	
<b>Aid to Bangla-desh</b>	Construction of 2-storeyed Women's Hostel for Kazi Montu College at Bhangarhat and Boy's Hostel for Bhennabari united High School at North Bhennabari in Gopalganj			0.05		Project has been completed and inaugurated on 27.3.2014	Project has been completed and retention money released in April 2014.	
<b>Aid to Bangla-desh</b>	Sadhu Bhaban at Durgabari Mandir, Mymensingh	Sadhu Bhaban at Durgabari Mandir, Mymensingh	0.15	0.10	Sadhu Bhaban at Durgabari Mandir, Mymensingh	Project completed and inauguration will be held shortly	(a) 12 months; (b) Project has been completed in nine months	
<b>Aid to Bangla-desh</b>	Construction of Memorial Hall , (Quarter cum shelter for monks) Jessore	Construction of Memorial Hall, (Quarter cum shelter for monks) Jessore	0.34	0.19	Memorial Hall.	Construction is in full swing.	(a) 12 months; (b) construction is in full swing	
<b>Aid to Bangla-desh</b>	Construction of Manipuri Cultural Complex and supply of furniture, equipment etc., at Kamalganj, Maulvibazar – <b>PACKAGE-2</b>	Supply of furniture, equipment etc. to Manipuri CulturalComplex, Kamalganj, Maulvibazar – <b>PACKAGE-2</b>	0.41	0.04	Supply of furniture, equipment etc. Manipuri Cultural Complex, Kamalganj, Maulvibazar – <b>PACKAGE-2</b>	Contract awarded on October 1, 2014	(a) 6 months (b) supply will be done within six months	

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
<b>Aid to Bangla-desh</b>	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	0.34	Construction of 12 room block of School building or a girls' hostel, Narail	Contract awarded on July 14, 2014	(a) 18 months; (b) Project is in full and will be completed before schedule.	
<b>Aid to Bangla-desh</b>	Culvert Construction and road maintenance, Jamalpur Gandhi Ashram Road	Culvert Construction and road maintenance, Jamalpur Gandhi Ashram Road	0.07	0.00		Proposal sent to MEA on 10.9.2013 for approval of the project.	Pending with the Ministry	
<b>Aid to Bangla-desh</b>	Conservation of 3 Manipuri Temples in Sylhet	Conservation of 3 Manipuri Temples in Sylhet	0.21	0.00	Conservation of 3 Manipuri Temples in Sylhet	Proposal sent to MEA on 05.11.2014 for approval of the project.	Pending with the Ministry	
<b>Aid to Bangla-desh</b>	Recording Studio at Music Department, Dhaka University	Recording Studio at Music Department, Dhaka University	0.25	0.00	Recording Studio at Music Department, Dhaka University	Contract awarded on 23.12.2014	(a) 04 months; (b) Project will be completed in time.	
<b>Aid to Bangla-desh</b>	Limb Fitment camp	Limb fitment camp for Savar victims	0.52	0.00	Limb fitment camp for Savar victims	Proposal sent to MEA on 22.10.2013	Pending with the Ministry	
<b>Aid to Bangla-desh</b>	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	0.00	Establishing a Braille press and a VCT for the blind in Mirpur, Dhaka	Contract awarded on for Package-I on 29.12.2014 and for Package-2 on 06.1.2015	(a) 12 months - Package-I; 06 months - Package-2 (b) Project will be completed in time	
<b>Aid to Bangla-desh</b>	Maritime arbitration, legal fees etc		2.39	0.00		Under process		
<b>Aid to Bangla-desh</b>	Construction of new building for orphan children at RK Mission, Comilla	Construction of new building for orphan children at RK Mission, Comilla	0.26	0.00	Construction of new building for orphan children at RK Mission, Comilla	Contract awarded on 30.09.2014	(a) 12 months; (b) Project will be completed in time.	

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(₹ in Crore)

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1	2	3	4	5	6	7	8	9
<b>Aid to Bangla-desh</b>	Construction of a state-of-the-art India-Bangladesh Cultural Complex in Dhaka	Construction of a state-of-the-art India-Bangladesh Cultural Complex in Dhaka	6.23	0.00	Construction of a state-of-the-art India-Bangladesh Cultural Complex in Dhaka	Ministry of culture, GoB is preparing drawing and design . The project cannot be fully implemented in the CFY.	Pending with the GoB.	
<b>Aid to Bangla-desh</b>	Rapid Incubation Centre in SME foundation/BSCI C/Basic Bank with the technical support of National Small Industries Corporation (NSIC)	Infrastructure development and trade promotion	0.40	0.03	Feasibility Study for the Project	₹7.50 lakh paid to NSIC, Delhi in December, 2014		
<b>Aid to Bangla-desh</b>	Conservation and Museum of Girish Chandra Sen's Residence	Conservation and Museum of Girish Chandra Sen's Residence	0.46	0.00	Conservation and Museum of Girish Chandra Sen's Residence	MEA conveyed Sanction on 06.1.2015 for execution of the project	MoU to be signed. Pending with the Mission.	
<b>Aid to Bangla-desh</b>	Miscellaneous , including visits & BD officials training in India		2.13	0.00		Proposal under process		On actuals
<b>Aid to Bangla-desh</b>	Muktijodha scholarships	Scholarships to heirs of muktijodhas	1.01	0.00	Scholarships to heirs of muktijodhas	Under implementation	Annual	Annual
<b>Aid to Bangla-desh</b>	100 member youth delegation		0.33	0.00	Visited India in October, 2014	Visited India in October 2014	Annual	Annual
<b>Aid to Bangla-desh</b>	Vijay Diwas	Visit of Muktijodhas to Kolkata for Vijay Diwas celebrations	0.20	0.10	Visit of Muktijodhas to Kolkata for Vijay Diwas celebrations	Annual	Annual	Annual

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1	2	3	4	5	6	7	8	9
<b>Aid to Bangladesh</b>	ICCR scholarships	100 ICCR scholarship for Bangladesh students	3.72	0.00	100 ICCR scholarship for Bangladesh students	100 ICCR scholarship for Bangladesh students	Annual	Annual
<b>Aid to Bangladesh</b>	Medical treatment of Bangladesh Armed forces Personnel in armed forces hospitals in India	Treatment of 30 BD defence patients as goodwill gesture	0.30	0.00	Treatment of patients from Bangladesh Army	Under implementation by MoD	Annual	Annual
<b>Aid to Bangladesh</b>	Gandhi Ashram, Atrai, Naogaon	Construction of boundary walls etc.	0.19	0.00		Project under process		
<b>Aid to Bangladesh</b>	Release of retention money towards 151 Sidr Shelters	Release of retention money	0.08	0.00	Release of retention money	Retention money to be released to 4 contractors	Project completed	
<b>Aid to Bangladesh</b>	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	0.00		A 2-member team visited Bangladesh in May 2014.	Pending with the Ministry.	Detailed Report has been submitted by HMT to MEA for approval in June 2014
<b>Aid to Bangladesh</b>	Akhaura Agartala Rail Line	To establish rail link between Bangladesh & Agartala in India. To	48.95	0.54	Finalization of Detailed project proposal (Land Acquisition) by Govt of	Survey work for alignment of line has been completed.	Finalization of DPP delayed from Govt of Bangladesh,	Land acquisition cost have gone up substantially

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1	2	3	4	5	6	7	8	9
		commence ground work. Identification of land, demarcation of proposed Railway Line and preparation of project report			Bangladesh based on DPR submitted by IRCON.	Finalisation of Detailed project proposal (DPP) with costs.	expected to be completed before March 2015. The project is expected to take 3 years for completion from the date of commencement of work.	likely to increase cost of the project.
<b>Aid to Bangla- desh</b>	Inland River Port at Ashuganj	To promote trade linkages between India & Bangladesh. Detailed Project Report to be prepared	28.73	0.15	Preparation of DPR	DPR prepared by September 2014, the same has been shared with GoB for their approval.	40 months from the date of commencement of work	Nil
<b>Aid to Bangla- desh</b>	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	0.02	Preparation of Feasibility Study Report (FSR).	Inception report submitted by Consultant.	FSR to be prepared within 14 weeks of Award of contract. Scheduled to be completed in 2014-15.	Nil
<b>Aid to Bangla- desh</b>	Setting up of new coach factory at Saidpur.	Capacity building for Bangladesh Railways to produce passenger coaches by establishing a new coach factory at Saidpur.	27.67	0.00	Preparation of Feasibility Study Report (FSR).	Draft final report submitted to Govt of Bangladesh.	Acceptance awaited. Scheduled to be completed in 2014-15.	Nil
		<b>TOTAL</b>	<b>350.00</b>	<b>173.72</b>				



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1	2	3	4	5	6	7	8	9
<b>Aid to Bhutan</b>	Programme Grant	Development partnership with Bhutan to assist its socio-economic development	160.34	168.19	Maintaining friendly relations with Bhutan	GOI has committed to provide ₹ 850 cr of assistance to RGOB for its XI Five Year Plan (2013-18). This assistance is intended to maintain friendly relations with Bhutan. Programme Grant is a direct budgetary assistance to the Royal Government of Bhutan	GOI's assistance will continue in the XI Five Year Plan (2013-18) of Royal Government of Bhutan.	
<b>Aid to Bhutan</b>	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	94.32	112.75	India is getting assured power supply from Bhutan	Subsidy is provided to ensure regular supply of electricity to India from Bhutan. However, this subsidy will be phased out gradually.	This subsidy will continue in the XI Five Year Plan (2013-18) of Royal Government of Bhutan.	Pending dues for the FY 2013-14 were paid in the CFY
	Reimbursement of SKO/LPG Subsidy	To prevent cross-border smuggling of SKO/LPG across an open border and under a free trade regime between India and Bhutan	94.32	57.80	Maintaining friendly relations with Bhutan	SKO/LPG subsidy is the difference between the international parity price at which LPG/SKO is imported and the supply price to Bhutan which is based on the prices of SKO/LPG in Indian market.	GOI's assistance will continue in the XI Five Year Plan (2013-18) of Royal Government of Bhutan.	
<b>Aid to Bhutan</b>	Excise Duty Refund (EDR)	To promote Indian exports to Bhutan and compensate Bhutan for	212.21	246.12	Maintaining friendly relations with Bhutan	EDR is calculated on the basis of exports to Bhutan. EDR claims	GOI's assistance will continue in the XI Five Year Plan	Long pending dues for the years 2010

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1	2	3	4	5	6	7	8	9
		the loss of revenue under the free trade regime				for the years 2010 and 2011, after verification and approval of the claims of RGOB by CBEC, Ministry of Finance of GOI, were reimbursed.	(2013-18) of Royal Government of Bhutan.	&2011 were reimbursed to RGOB.
<b>Aid to Bhutan</b>	Project Tied Assistance	Development of infrastructural facilities in Bhutan	528.17	342.76	Maintaining friendly relations with Bhutan	Pending balances towards the X Five Year Plan (2008-13) of RGOB were disbursed. Several projects such as schools, colleges, roads and bridges, IT and IT enabled services, hospitals, agriculture and livestock development programmes are being constructed/ undertaken in the XI Five Year Plan (2013-18) of Royal Government of Bhutan under financial assistance of GOI. These disbursements are intended to develop infrastructural facilities in Bhutan and generate goodwill towards India.	Excise Duty Refund will continue in the XI Five Year Plan (2013-18) of Royal Government of Bhutan.	

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1	2	3	4	5	6	7	8	9
<b>Aid to Bhutan</b>	Bilateral exchanges (Training & Visits)	To provide training facilities for Bhutanese officials and to promote official level exchanges	26.41	2.08	Maintaining friendly relations with Bhutan	Generates goodwill towards India and promotes friendly bilateral relations with Bhutan	GOI's assistance will continue in the XI Five Year Plan (2013-18) of Royal Government of Bhutan.	
<b>Aid to Bhutan</b>	Nehru-Wangchuck Scholarships	To provide higher educational opportunities for Bhutanese students in India	3.77	0.00	Maintaining friendly relations with Bhutan	Promotes people to people contacts and mutual understanding between the citizens of India and Bhutan. These scholarships promote India as a higher education destination for the Bhutanese students.	GOI's assistance will continue in the XI Five Year Plan (2013-18) of Royal Government of Bhutan.	
<b>Aid to Bhutan</b>	Other Scholarships		0.94	0.00	Maintaining friendly relations with Bhutan	Promotes people to people contacts and mutual understanding between the citizens of India and Bhutan. These scholarships promote India as a higher education destination for the Bhutanese students.	GOI's assistance will continue in the XI Five Year Plan (2013-18) of Royal Government of Bhutan.	
<b>Aid to Bhutan</b>	Small Development Projects	Development partnership with Bhutan to assist its socio-economic development	160.34	54.47	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	GOI has committed to provide ₹850 cr of assistance to the RGOB for Small Development Projects (SDPs) in the XI Five Year Plan of Royal Government of Bhutan (2013-18). These projects intend	GOI's assistance will continue in the XI Five Year Plan (2013-18) of Royal Government of Bhutan.	

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1	2	3	4	5	6	7	8	9
						to improve connectivity of remote and distant villages in Bhutan and the livelihood of rural population. Under these projects, community centres, offices at the block level, irrigation channels, drinking water facilities, urban roads and hospitals for livestock ect. are being constructed in Bhutan. SDPs constructed in X FYP (2008-13), brought tremendous goodwill towards India.		
<b>Aid to Bhutan</b>	Total Solutions	GOI extends assistance to promote e-literacy in Bhutan	21.48	12.86	Maintaining friendly relations with Bhutan and building goodwill towards India at the grassroots level in Bhutan	The project will be completed as per schedule in 2015. Officials and thousands of secondary school level students in Bhutan were imparted basic IT skills.	2010-2015	Pending payments were released to Royal Government of Bhutan.
<b>Aid to Bhutan</b>	Assistance for natural calamities		0.00	0.00				
<b>Aid to Bhutan</b>	Economic Stimulus Plan-Financial Sector	Indian assistance will ease the credit crunch in the Bhutanese economy and helps in injecting	28.29	49.47	Maintenance of friendly relations with Bhutan	It generated immense goodwill towards India and helped in further strengthening the	2013-2018	Payments of the previous Financial Year were made in

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1	2	3	4	5	6	7	8	9
		liquidity into the Bhutanese financial sector				relations between India and Bhutan. Small Scale and agro industries are being promoted by RGOB to enhance self reliance of the Bhutanese economy.		the present FY.
<b>Aid to Bhutan</b>	Economic Stimulus Plan-Special Support Scheme	GOI's assistance will be utilized to provide scholarships to under privileged Bhutanese students and to extend welfare schemes for the marginal sections of the Bhutanese society to improve their socio-economic development.	18.86	19.79	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.	2013-2018	
<b>Aid to Bhutan</b>	Boundary	It intends proper demarcation and maintenance of boundary between India and Bhutan	0.55	0.06	Helps in maintenance of well defined boundary between India and Bhutan	It helps in maintenance of boundary pillars on India- Bhutan boundary	Ongoing	
<b>Aid to Bhutan</b>	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.	2496.58	1074.10	This Hydroelectric Project will generate 1200 MW of electricity, of which surplus will be supplied to India	Concrete dam of the project, a critical activity in completion of the project, is being constructed. Construction of butterfly valve chamber, service bay level and tail race were completed. Works of electro-mechanical package	2008- 2018	

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1	2	3	4	5	6	7	8	9
						are progressing as per schedule.		
<b>Aid to Bhutan</b>	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.	1031.00	766.73	This Hydroelectric Project will generate 720 MW of electricity, of which surplus will be supplied to India	Concrete dam, Head Race Tunnel and underground power house are being constructed.	2010- 2017	
<b>Aid to Bhutan</b>	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.	1174.00	838.26	This Hydroelectric Project will generate 1020 MW of electricity, of which surplus will be supplied to India	Construction of diversion tunnel, cable tunnel and main access tunnel were completed. Whereas, works of surge shaft, butterfly valve chamber, pressure shafts, transformer hall and downstream surge gallery are progressing as per schedule.	2010-2017	
<b>Aid to Bhutan</b>	Kholongchhu 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.	22.38	0.00	This Hydroelectric Project will generate 600 MW of electricity, of which surplus will be supplied to India	Foundation Stone of the project was laid by Hon'ble PM during his visit to Bhutan in June, 2014.	2014-2021	
<b>Aid to Bhutan</b>	Bunakha HEP	India will receive surplus power from this project. This would be a clean	0.04	0.00	This Hydroelectric Project will generate 180 MW of electricity, of which	Union Cabinet approval would be obtained in this		

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1	2	3	4	5	6	7	8	9
		and reliable source of power which will help bridge the existing energy demand-supply gap in India.			surplus will be supplied to India	Financial Year.		
<b>Aid to Bhutan</b>	Wangchhu 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	0.00	This Hydroelectric Project will generate 570 MW of electricity, of which surplus will be supplied to India	Detailed Project Report (DPR) of the project is being examined by the Ministry of Power		
<b>Aid to Bhutan</b>	Sankosh 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	0.00	This Hydroelectric Project will generate 2560 MW of electricity, of which surplus will be supplied to India	Detailed Project Report (DPR) of the project is being evaluated by Central Electricity Authority (CEA) and Central Water Commission (CWC)		
<b>Aid to Bhutan</b>	Chamkharchhu 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	0.00	This Hydroelectric Project will generate 770 MW of electricity, of which surplus will be supplied to India	Detailed Project Report (DPR) of the project is being evaluated by Central Electricity Authority (CEA) and Central Water Commission (CWC)		
<b>Aid to Bhutan</b>		<b>TOTAL</b>	<b>6074.00</b>	<b>3745.43</b>				

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1	2	3	4	5	6	7	8	9
<b>Aid to Nepal</b>	Gifting of Vehicles to CIAA, gifting of school buses and ambulances on R-Day & I-Day	Buses and ambulances are given to schools and charitable non-profit organizations .	2.34	2.97	Delivery of vehicles to schools, charitable non-profit organizations and CIAA	20 ambulances and 4 school buses were gifted on I-Day 2014 and vehicles supplied to CIAA		--
<b>Aid to Nepal</b>	Payment to NHPC.	Supply of electricity to Nepal under bilateral commitment.	18.75	27.44	Electricity supplies to Nepal.	Supply of electricity to Nepal. (Regular payment).	Supply of electricity to Nepal under bilateral commitment.	Annual payment.
<b>Aid to Nepal</b>	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	22.71	Flood mitigation	Embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis).	Ongoing	--
<b>Aid to Nepal</b>	Scholarship to Nepalese students (Payment to ICCR, EdCil and other schemes). New schemes of Bharat-Nepal Maitri Shiksha Karyakram and additional slots under ITEC have been operationalized after PM's visit in August 2014.	Support for human resource development in Nepal. Approximately 3000 scholarships a year for Nepalese students studying in Nepal and India.	23.43	40.59	Scholarship to Nepali students for in BE/B.Pharm/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	--



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1	2	3	4	5	6	7	8	9
<b>Aid to Nepal</b>	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.	42.18	41.62	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.	--
<b>Aid to Nepal</b>	Police training, human capacity building and modernization programmes.	Ongoing assistance towards capacity building of law enforcement and security agencies of GoN.	6.09	2.52	Capacity building of police force in Nepal.	Ongoing training programme.	Ongoing	--
<b>Aid to Nepal</b>	Miscellaneous Projects and Visits & regular meetings of institutional dialogue mechanisms (including ASI Conservation of Pashupatinath, agriculture package (soil health card), DPRs for Mahakali bridge, irrigation projects)		4.69	1.36	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 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
<b>Aid to Nepal</b>	Grant assistance for Goitre and IDD's Control Programme of GoN		2.34	1.07				
<b>Aid to Nepal</b>	Integrated Check Post	Project aims to facilitate trade and commerce between India and Nepal in a modern and scientific way. Presently work on ICP Birgunj is going on.	33.28	12.30	ICP Birgunj to be completed and award of work for ICP Biratnagar	The physical progress of ICP Birgunj as on December 31, 2014 is 51%. The agreement for providing PMC Services has been signed with M/s RITES on December 24, 2014.	Original Completion date of ICP Birgunj: 26 September 2012  Anticipated Completion date: March 2015	Due to extension of time, there may be increase in cost of consultancy work.
<b>Aid to Nepal</b>	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	84.36	Earth work, construction of bridge and station to be completed.	Work on available stretches of land in Bihar and Nepal is in progress. This includes earthwork, bridge construction, etc.	Timeframe for completion of the projects: Two years for Jogbani - Biratnagar Rail link from the date of taking over of encumbrance free land; Three years for Jaynagar - Bardibas Rail link from the date of taking over encumbrance free 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.
<b>Aid to Nepal</b>	Terai Road Project Project aims to up grade the existing road linkage between the Terai region of	Total length of road project is 1440 Km. In Phase-I, up gradation of 605 km consisting of 19 roads is underway.	173.41	11.00	Package 1 to be completed	Physical progress upto December 31, 2014 in Package 1 is 35.53 %; Packages 2,3, 4, 5 & 6 have been terminated. The Hon'ble Delhi High court has referred	Was expected to complete by FY 2013-14. Considerable delay due to delay in handing over of project site and removal of	Delay in removal of encumbrances, delay in statutory clearances has resulted in time overrun and

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1	2	3	4	5	6	7	8	9
	Nepal with the adjoining areas of India					these 5 packages for arbitration. The arbitration process has commenced.	encumbrances, delay in obtaining statutory clearances from Government of Nepal and delay in mobilisation by contractors.	increase of the project cost due to increase in cost of inputs and extension of consultancy services.
<b>Aid to Nepal</b>	Emergency and Trauma Centre, Kathmandu	The 200 bed Emergency and Trauma Centre to provide medical services to the people of Nepal	7.03	10.50	To handover the center with the provision of all hospital services.	The Centre was officially handed over to Government of Nepal by Hon'ble Prime Minister of India on November 25, 2014. The construction of Operation Theatre works is completed except OT lights. The supply of medical equipment is under way. The evaluation of bids received for balance medical equipment is in progress.	Handing over of the center by FY 2014 -15	Delay in taking over of the centre by Government of Nepal and delay in the procurement of medical equipment.
<b>Aid to Nepal</b>	Establishment of Nepal-Bharat Maitri of Polytechnic at Hetauda	Construction of Polytechnic building, institutional block, administrative block, residential blocks, Hostels, etc. in approx. 32 acres land	5.62	0.15	Preparation of working drawings, soil investigation testing, preparation of second stage drawings of the Polytechnic building	First stage drawings completed by the consultant as per the space plan approved in Terms of Reference (TOR). Tender for the Soil Investigation of the site is being issued.		No cost escalation as the project is yet to take off
<b>Aid to Nepal</b>	Strengthening of Indo-Nepal cross-border	To increase the quantum of electric power being supplied to	4.77	0.14	Tendering and award of work for execution of the project	Tenders have been issued by the Consultant.	(a) 2013-14 (b) 2015-16	No escalation

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1	2	3	4	5	6	7	8	9
	Transmission lines	Nepal from India						
<b>Aid to Nepal</b>	Supply of Fire Engines to Nepal	Supply of 17 numbers of Fire Engines (water/foam/chemical types) to municipalities of Nepal	2.34	0.00	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 however the bidder backtracked and the tender has been cancelled. Fresh tender has been issued.		No cost escalation.
<b>Aid to Nepal</b>	Construction of Nepal-Bharat Maitri Dharmashala, Tilanga, Kathmandu	Construction of a Dharmashala Building in Tilganga, Pashupati Trust Area in 5500 sq. mtr area along with allied site development work	4.69	0.00	Construction of a Dharmashala building and allied development works in Tilganga, issuance of tenders and award of work to eligible contractors.	Prequalification applications were invited from contractors, applications scrutinized and eight contractors were pre-qualified. Financial bids were invited and evaluated by the consultant. The evaluation report is being examined.		No cost escalation as the project is yet to take off
<b>Aid to Nepal</b>	Upgradation of 26 Km Road from Dakshinkali to Kulekhani Dam	Sustainability of 26 km road already constructed by India from Dakshikali to Kulekhani to be ensured by additional work of drainage and slope stabilization along the road	1.87	0.00	Renewal of bilateral MOU with additional scope of work, construction work for drainage and slope stabilization along the length of the road	Approval accorded for additional scope of work- drainage and slope stabilization work along the length of the road		No cost escalation as the project is yet to take off
		<b>Total</b>	<b>450.00</b>	<b>258.74</b>				

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1	2	3	4	5	6	7	8	9
<b>Aid to Srilanka</b>	Establishing Handicrafts Village at Hambantota	To Construct 21 stalls for marketing handicraft products	1.29	21.06	100% of the work to be Completed	95% of the work Completed	(a) 17 Dec 2013 (b) 15 March 2015	Delay from the Sri Lankan side in providing the drawings. There is an issue between the contractor and consultant regarding the quality of work. No cost overrun
<b>Aid to Srilanka</b>	Setting up of nine Language Labs in the nine provinces of Sri Lanka (CELT)	To set up nine language labs in all nine province of Sri Lanka	1.29		9 Language labs to be set up	9 Language labs were set up	(a) 09 June 2013 (b) 15 July 2014	Delay from the Sri Lankan side in identification of Centres. Further INR 0.2 Crore retention money has to be paid in CFY 2014-15.No cost overrun in total
<b>Aid to Srilanka</b>	Construction of 200 bed ward complex at General Hospital, Vavuniya	To construct 200 bedded ward complex at Vavuniya general Hospital	4.90		100% of the work to be Completed	60% of the total work completed	(a) 27 Feb 2014 (b) 15 Jan 2015	Delay due to design optimisation by the local government . No cost overrun
<b>Aid to Srilanka</b>	Release of Retention Money/balance amount for completed projects-Supply of Medical Equipments to District	Supply of 29 types of critical medical care equipments to Kilinochchi and Mullaiteevu hospitals	2.62		Equipment to be supplied and retention money to be released for seven companies	Equipment supplied and retention money released for five companies	Project completed in September 2012	Retention money to be released for two more companies in the next FY 2015-16. No cost overrun

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1	2	3	4	5	6	7	8	9
	Hospitals at Kilinochchi and Mulaiteevu, Setting up of Palmyrah development Centre							
<b>Aid to Srilanka</b>	Construction of Mahatma Gandhi Centre at Matale	Construction of 3 stories cultural center at Matale in the name of Mahatma Ghanthi	2.66		100% of the work to be completed	40% of the work completed	(a) 15 Jul 2014 (b) 15 Mar 2015	Delay due to rock excavation and delay in submission of electrical and sound system drawings. No cost overrun
<b>Aid to Srilanka</b>	Setting up of Atchuchuvvely Industrial Zone	Construction of Boundary Wall, Fencing, Gates, Entrance Buildings, Internal Road network, Water Tank, Water Treatment Plant, Service Building, Waste Water Disposal, Fire Protection System and Electricity Supply to enable the industrial estate to strat the work	6.9		100% of the work to be completed	100% of the work completed	(a) 24 Aug 2013 (b) 15 March 2014	Delay due to hard rock excavation and design optimisation by the Consultant. No cost overrun
<b>Aid to Srilanka</b>	Assistance for Fishing Net Factory, Jaffna	Supply of 14 types of equipment to increase the the production of fishing gears for local market	1.46		14 types of Equipment to be delivered	All equipments supplied	(a) 23 May 2013 (b) 15 June 2014	Delay by the Contractor in importing the equipment. Liquidated Damages was imposed upon the contractor due to delay.

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1	2	3	4	5	6	7	8	9
								Retention amount for one package has to be released in this CFY 2014-15
<b>Aid to Srilanka</b>	Renovation of Duraiyappah Stadium in Jaffna	Renovation of Main Pavilion and Secondary Pavilion, Mini Gymnasium, Playground with 400m Track and External Works	3.20		10 % of the work to be completed	2 % of the work completed	(a) 27 May 2015 (b) 30 July 2015	Project start date delayed by two months due to delay in handing over of the site to the Contractor by the local government
<b>Aid to Srilanka</b>	Renovation of Rabindra Hall at Sripalee College in Horana	Refurbishment of Rabindra Hall & Existing Building	1.79		10% of the total work will be completed	Contract not yet signed		
<b>Aid to Srilanka</b>	SEWA Project	To assist marginalized women of Batticaloa and Ampara districts of Eastern Province in vocational training for self employment	0.87		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
<b>Aid to Srilanka</b>	Reconstruction/ Repair of 43000 houses for internally displaced persons [IDPs] in Northern and eastern provinces in Sri Lanka (owner driven)	Rehabilitation through assistance to IDPs in Sri Lanka	329.30	433.28	Reconstruction and repair of 16000 houses (Total 26000 houses in 2014-15).	The target of 26000 houses have been achieved in end December 2014.	The project is scheduled for completion in FY 2015-16	---

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1	2	3	4	5	6	7	8	9
<b>Aid to Srilanka</b>	Construction of 2000 houses for internally displaced persons [IDPs] in Northern and eastern provinces in Sri Lanka (agency driven)	Rehabilitation through assistance to IDPs in Sri Lanka	13.98		This part of the project has been merged with the owner driven model for the construction of 43000 houses mentioned above.		The project is scheduled for completion in FY 2015-16	
<b>Aid to Srilanka</b>	Construction of 4000 houses for Indian origin Tamils [IOTs] in Central and Uva province in Sri Lanka (agency driven)	Rehabilitation through assistance to IOTs in Sri Lanka	96.08		Submission of inception report, preparation of DPR		The project is scheduled for completion in FY 2017-18	
<b>Aid to Srilanka</b>	Setting up of hospital at Dickoya	150-bed hospital at Dickoya, Central province to provide medical services to the people of Sri Lanka	12.23	5.64	To handover the completed building with provision of all Electrical & Mechanical Services to the Government of Sri Lanka. To complete the works of other medical services such as Bio-Medical Waste Management System, Kitchen Equipment, etc. To procure all the required medical equipment for the hospital.	The completed hospital building and housing units with ancillary services was handed over to Government of Sri Lanka on December 5, 2014. The remaining works of hospital services are in progress except the Bio-Medical waste Management System work. The supply of medical equipment for the items ordered is in progress whereas bids for procurement	Original Completion date: 21 December 2012  Actual date of Completion for the hospital building: June 2014	Delay in handing over of the site by the Government of Sri Lanka and other hindrances at site. Delay in the procurement of medical equipment; it has been decided to take up procurement of balance medical equipment locally in Sri Lanka.



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1	2	3	4	5	6	7	8	9
						of equipment locally at Sri Lanka is to be initiated. Proposal for inviting bids locally from Sri Lanka is underway.		
<b>Aid to Srilanka</b>	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	2.67	Completion of Phase-III and Phase-IV of the project in Mamallapuram; transportation of sculpted stone items to Colombo.	Phase-III was completed in September 2014. Phase-IV works are underway at Mamallapuram. 250 containers of stone items have been transported to Colombo. Transportation of further stone items is underway.	(a) November 2015 (b) March 2016	NIL
<b>Aid to Srilanka</b>	Jaffna Cultural Centre	To provide assistance to Sri Lanka in construction of Jaffna Cultural Centre at Jaffna, Sri Lanka	17.47	0.78	Completion of pre-construction stages by the Consultant-Architect.	Work is progressing as per schedule.	(a) 2017-18 (b) 2017-18	No cost overrun.
		<b>TOTAL</b>	<b>500.00</b>	<b>463.43</b>				

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1	2	3	4	5	6	7	8	9
<b>Aid to Maldives</b>	Police Academy in Maldives	Setting up of the National Police Academy in Maldives	14.4	0.00	Issue of tender and award of work followed by commencement of construction	Land for the project is to be acquired and handed over by the Government of Maldives. Tendering by the Consultant and award of work to the Contractor.	3 years from date of award of work	No cost overrun, Agreement to be signed with Consultant.
<b>Aid to Maldives</b>	Renovation of Indira Gandhi Memorial Hospital (IGMH), Male	Renovation of the IGMH hospital established by GOI in the 1990s.	10.60	6.42	Commencement of work in Maldives	Work is going on.	2 years from date of award of work	Higher cost was obtained in tendering due to inflation and shortage of construction material in Maldives
<b>Aid to Maldives</b>	Construction of Composite Training Centre in Male	Setting up of infrastructure for the Training Centre.	0.00	5.78	Commencement of works by the Government of Maldives	Work has been awarded to the Contractor. Work is progressing as per schedule.	(a) 2016-17 (b) 2016-17	No cost overrun.
<b>Aid to Maldives</b>	Construction of Ministry of Defence Building in Male	Construction of new 8-storey building in place of existing Coast Guard Building	0.00	0.00	Signing of MoU between GOI and GOM	Concurrence of GOM to the text of MOU received.	3 years from the date of award of work to the Implementing Agencies.	No cost overrun.
<b>Aid to Maldives</b>	Standby credit facility (SCF) to Maldives		158.00	0.00				
		<b>TOTAL</b>	<b>183.00</b>	<b>12.20</b>				

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1	2	3	4	5	6	7	8	9
<b>Aid to Myanmar</b>	Border Area Development Project	Improve access/infrastructure in the regions in Myanmar bordering India	17.22	20.00	(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	
<b>Aid to Myanmar</b>	Supply of 20 Biomass gasifiers by TERI	Generation of Goodwill for India	0.11	0.11	Installation of 16 gasifiers completed	Installation undertaken on Myanmar's request	Myanmar has been approached for likely time frame for completion.	
<b>Aid to Myanmar</b>	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	0.00	(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	
<b>Aid to Myanmar</b>	Tamanthi and Shwezaye Hydro Electric Project	Cooperation in the Hydro electricity sector	0.51	0.00	Submission of DPRs	DPR for Shwezaye HEP was submitted in April 2013	Project is complete	
<b>Aid to Myanmar</b>	Upgradation of General Hospital at Monywa under MoU on SDPs	Cooperation in the Health Sector	2.87	0.00	Signing of the MoU on the Project	MoU is under finalisation	a) 2014 b) Ministry's approval still awaited- GoM has requested or early commencement of project	
<b>Aid to Myanmar</b>	SCI proposal for direct Shipping line	Establishment of direct shipping links between India and Myanmar	8.03	7.71	Finalisation of Modalities for funding of the service	Modalities are under discussion	a) b) First JWG held on 18-19 October, 2012, Myanmar side	

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1	2	3	4	5	6	7	8	9
	between Chennai and Yangon						have rejected SCI's request for waiver of Port Charges	
<b>Aid to Myanmar</b>	Upgradation of Gandhi Memorial Hall , Yangon	Generation of goodwill between the two countries	2.87	0.00	Goodwill generation and infrastructure development			
<b>Aid to Myanmar</b>	Support for English language training centre and MIEDC	Generation of goodwill between the two countries	0.09	0.00				
<b>Aid to Myanmar</b>	Training of Myanmar students at IIM bangalore	Generation of goodwill between the two countries	0.29	0.00			a) 2 batches sent till date b) Third batch approved by the Ministry	
<b>Aid to Myanmar</b>	Opening of Indina school by KVS in Yangon	Generation of goodwill between the two countries	0.00	0.00			Proposal still pending with the Ministry	
<b>Aid to Myanmar</b>	Support for ITI Pakokku	Generation of goodwill between the two countries	2.18	0.00				
<b>Aid to Myanmar</b>	ITI Myingan	Industrial training centre at Myingyang	6.89	0.06	Indefitifaction/selection of books to be supplied	process is underway		
<b>Aid to Myanmar</b>	Misc. Expenses		0.86	1.61			Ananda Temple	
<b>Aid to Myanmar</b>				0.12			compensation for LIC properties	
<b>Aid to Myanmar</b>				0.05			Parliamentarians training	

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1	2	3	4	5	6	7	8	9
<b>Aid to Myanmar</b>				0.00			Support for DKKF foundation	
<b>Aid to Myanmar</b>	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	0	0.43	Commissioning of Labs and E-resource centre at Yangon and Nay Pyi Taw	CDAC was appointed as a Consultant; tendering was undertaken by CDAC; work orders were placed on the contractors, Language Laboratories and e-Resource Centre were handed over to the Government of Myanmar in April 2014.	(a) 2013-14 (b) Project completed in March 2014 and handed over to the Government of Myanmar in April 2014.	No escalation
<b>Aid to Myanmar</b>	Upgradation of India Myanmar Centre for Enhancement of IT Skills, Myanmar	The existing centre was set up in 2008 and needed upgradation due to fast technological advancements in the IT field.	0.91	0.65	Upgradation of IMCEITS in CDAC's Authorized Training Centre (ATC)	CDAC was appointed as a Consultant; tendering was undertaken by CDAC; project completed in March 2014.	(a) 2013-14 (b) 2013-14	No escalation
<b>Aid to Myanmar</b>	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 students	12.02	0.51	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 designs of MIIT buildings, Procurement of	PGDSD programme approved, finalization of mentor institute, parameters of institute course curricula, faculty requirement, remuneration, etc. worked out after a series of meetings by MIIT Task Force, proposal submitted to Department of	Dates not decided as the scope of work is yet to be finalized	No cost escalation as the project is yet to take off

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1	2	3	4	5	6	7	8	9
					equipment and setting up of laboratories	Expenditure for appraisal of Committee on Non Plan Expenditure (CNE)		
<b>Aid to Myanmar</b>	Setting up of Rice Bio-Park in Myanmar	Setting up of a Rice Bio-Park in Myanmar consisting plants of 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	0.00	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	Construction of the units of Rice Bio-Park completed, 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 as the equipment are to be procured through open tender
<b>Aid to Myanmar</b>	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	0.03	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.	Construction of the ACARE building completed, the project proposal appraised by the Standing Finance Committee (SFC) and approved by the competent authority.		No cost escalation as the project is yet to take off
<b>Aid to Myanmar</b>	Upgradation of Yangon Children Hospital and	Upgradation of Yangon Children Hospital and Sittwe General Hospital by installation of Medical	12.63	0.65	Procurement of medical equipment, CT scan, MRI, Medical Gas Manifold system, Oxygen	Tender issued for 60 packages of medical equipment, Oxygen Concentrator, Gas	(a) Originally scheduled to complete by June 2013 (b)	No cost escalation as the equipment costs are arrived

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15****(₹ in Crore)**

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
	Sittwe General Hospital	Gas manifold system and Oxygen concentrator, MRI, CT Scan and other medical equipment, training of paramedics and doctors, etc.			Concentrator and other medical equipment	Manifold System, etc. Tender evaluation and approval for packages, retendering for other packages	Anticipated completion by March 2015	through open tendering
<b>Aid to Myanmar</b>	Kaladan Multimodal Transit Transport Project	Provide a trade route to Myanmar and dependable mode of transport to North Eastern part of India	150.00	29.02	Completion of the Port & IWT component of the Kaladan Project and award of work for the road component of the Kaladan Project.	Physical and financial progress in the Port and Waterways component of the project till December 31, 2014 are 83% and 78 %, respectively. The Revised Cost Estimate for the approval of the Expenditure Finance Committee (EFC) is under process.	Original date of completion of waterways work was April 2013. Anticipated date of completion is April 2015. After approval of the EFC on the RCE, approval of Cabinet will be sought.	There has been cost escalation in the project due to change in the project parameters and additional requirements for the smooth functioning of the Port & IWT component of the project.
<b>Aid to Myanmar</b>	Kalewa-Yagyi Section of the Trilateral Highway	Is a section of the Trilateral Highway between India and Thailand through Myanmar. Connects Kalewa to Yagyi (120.74 kms)	103.30	0.44	Feasibility Report to be finalized.	Inception Report, Alignment Report, Traffic Report and Report on GAD on Bridges and Structures submitted by the consultant	After submission of the Feasibility Report, approval of CNE will be sought. Thereafter the tender for award of work will be undertaken.	Cost to be decided after preparation of Feasibility Report
<b>Aid to Myanmar</b>	Rhi-Tiddim Road	Upgradation of road link between Rhi and Tiddim in Myanmar	2.87	0.00	Feasibility Report to be finalized.	The Consultant has submitted the Inception Report, the Quality Assurance Plan and the Linear Plan of the Project.	Feasibility Report to be submitted by the Consultant by March 2015.	Cost to be decided after preparation of Feasibility Report

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
<b>Aid to Myanmar</b>	Bridges on the TKK Road-	69 bridges are to be constructed on the Tamu-Kyigone-Kalewa (TKK) road of the Trilateral Highway	0.00	1.41	Feasibility Report to be finalized.	The draft Feasibility Report has been submitted by the Consultant.	After submission of the Feasibility Report, approval of CNE will be sought. Thereafter the tender for award of work will be undertaken.	Cost to be decided after preparation of Feasibility Report.
		<b>TOTAL</b>	<b>330.00</b>	<b>62.78</b>				



## REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
<b>Aid to other Developing Countries</b>	<b><u>Palestine</u></b> : Budgetary support to Palestine - USD 10 million announced by PM during visit of President Abbas of Palestine in Sep 2012	Strengthening relation between the two countries.	47.35	24.85	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.	1st instalment of USD 1 million was released in July, 2013. USD 4 million (2nd tranche) has been released in December 2014. WANA Division proposes to release the balance USD 5 million in the current financial year to fulfill the commitment made at the highest level. .	N/A	Variation in rupees will be due to the change in Official Rate of Exchange.
<b>Aid to other Developing Countries</b>	Setting up of an Vocational Training Centre in Palestine	Offering indian experience in Vocational Training.	3.88	0.00	To strengthen bilateral relations with Palestine	Agreement signed with the implementing Agency. Preparatory visit would take place soon.	New Project	
<b>Aid to other Developing Countries</b>	<b><u>Palestine</u></b> : Release of funds for construction of 02 schools in Palestine. India has pledged an amount of USD 1.8 million towards setting up of 02 schools.	<b><u>Palestine</u></b> : Release of funds for construction of 02 schools in Palestine. India has pledged an amount of USD 1.8 million towards setting up of 02 schools.	8.52	4.25	10 % of the pledged amount ( USD 0.18 million) was released in the last FY. USD 0.7 million has been released in May 2014. The balance amount of USD 0.92 million to be released in the current FY.		The project is expected to be complete by 31st December 2015	N.A
<b>Aid to other Developing</b>	<b><u>Israel</u></b> : Annual financial assistance to	Strengthening relation between the two countries.	0.11	0.12	Released through E/I Tel Aviv in the month of Sep, 2014.	Projected expenditure has already been incurred.		It is a committed annual financial assistance as

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
<b>Countries</b>	the Indian Hospice in Jerusalem.							goodwill earning measure.
<b>Aid to other Developing Countries</b>	Conservation & Restoration of Ta Prohm Temple in Cambodia	Conservation of certain portions of the world heritage monument.	3.22	3.57	Conservation of various sections of temples and its surroundings to be implemented .	Work progressing as per the work plan of ASI	a) April 2014 (b) March 2015 without cost escalation.	Time line extended upto March -15 due to increase in scope of work . No further cost overrun for this time extension.
<b>Aid to other Developing Countries</b>	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	0.50	Archeological Survey of India would conserve and restore the damage of Wat Phou temple complex and solve other related problems	Work progressing as per the work plan of ASI	(a) May 2017	
<b>Aid to other Developing Countries</b>	Conservation & Restoration of Cham monuments in My Son, Vietnam	Conservation of monuments of World heritage at My Son, Vietnam	1.95	0.00	To strengthen bilateral relations with Vietnam	MoU signed with Vietnam Govt. Work to be commenced soon by ASI	New Project	
<b>Aid to other Developing Countries</b>	Capacity building projects in various developing countries	To set up various Centres of Excellence, supply of computers, training material & other equipments.	4.86	0.00	To strengthen India's bilateral relations with foreign countries	Proposal for Setting up of IT centres in Yemen Timor Leste and BiH countries is under process	New Project	

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

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1	2	3	4	5	6	7	8	9
<b>Aid to other Developing Countries</b>	Setting up of an ICT Centre in Palestine	To set up Centre of Excellence in information technology	4.00	0.00	To strengthen bilateral relations with Palestine	Agreement signed with the implementing Agency. Preparatory visit would take place soon.	New Project	
<b>Aid to other Developing Countries</b>	Solar electrification project in Egypt	To provide solar electrification in village of Egypt	0.27	0.27	To strengthen bilateral relations	Fund are released to MNRE, which is executing the project.		
<b>Aid to other Developing Countries</b>	Miscellaneous bilateral programmes/projects/contributions		45.80	12.84				
		<b>TOTAL</b>	<b>122.87</b>	<b>46.40</b>				

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1	2	3	4	5	6	7	8	9
<b>ITP</b>	Updation & maintenance of website of ITP Division	Providing information on business opportunities in India to the general public.	0.1	0.54	An exclusive website for dissemination of all up-to-date information on the Indian economy.	Website of ITP Division "www.indiainbusiness.nic.in" help promote FDI and trade by educating the target user about India's FDI Policies and information on India's Economy.	(a) (b)	Total fund requested by ITP Division for project was 0.25. Total cost to be incurred on project in CFY is 0.2.
<b>ITP</b>	Investment & Technology Promotion: Printing of Publication	Disbursing information on opportunities in India to interested businesses/individuals and apex chambers abroad	0.24	0.47	Printing and despatch of ITP Division publication to Indian Missions/Posts abroad	Will prove valuable in highlighting business opportunities in various sectors of the Indian economy for promotion of foreign investments into India	ITP Division publication has already been despatched to Indian Missions/Posts abroad.	
<b>ITP</b>	Development of WEBINAR	An outreach activity for innovation and skill development in India	0.04	0.14	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.		
<b>ITP</b>	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	0.00	Compiling data & statistics on foreign investment, BIPA & Trade analysis, investor agreement etc. banking, CECA and also the			

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1	2	3	4	5	6	7	8	9
					monthly Commercial & Economic reports			
<b>ITP</b>	Misc Promotional Activities	Organization of conclaves, conferences, seminars, grant to various think tanks in country like CII, FICCI, PHD Chmaber of commerce, Karnataka Chamber of Commerce for promotion of FDI and other investment promotion activities, Study and prepration of report in High Technology Manufacturing	0.8	1.80	Misc Promotional Activities	Organization of promotional activities will help promote India as an investment destination and facilitate exchange of information		
<b>ITP</b>	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 Gol support Lines of Credit.	24.05	0.00	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.		
		<b>TOTAL</b>	<b>25.25</b>	<b>2.95</b>				

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

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1	2	3	4	5	6	7	8	9
<b>Energy Security</b>		(a) Hiring of Institutional consultant -To Commission Research Papers on Energy security (b) Travel Expenses for officials- For proper exposure related to the work in ESD. (c)Subscription of journals of Energy Security-Subscription of various information sources to facilitate updating information to understand Energy markets (d)Commissioning of papers-Technologies and resources in the emerging Energy Security scenario (e)Round Table Seminars/Workshops – To elicit information and analysis from Energy Security specialists (f)Publicity on Energy Security - To organize brain storming sessions and informal meeting with academia and industry etc.	0.89	0.16	ESD 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.  Subscription of journals of Energy Security to keep officials in ESD acquainted with the latest development in Energy Security matters.	The work was completed and final report received in March, 2014.  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.	(a)15.08.2013 (b) 04.03.2014 During the whole of FY	<b>NIL</b>
		<b>TOTAL</b>	<b>0.89</b>	<b>0.16</b>				

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1	2	3	4	5	6	7	8	9
<b>ITEC</b>	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;	155.00	127.19	Some 8200 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. 26 experts are also presently deployed overseas.	Training-slots of 5345 civilian and defence participants in various Indian Institutes have been utilised so far. 26 ITEC-experts are also presently deployed overseas in 10 countries, on request of the host governments and four more are likely to be deployed soon.	(a) & (b) all the training programmes commenced from April, 2014 till March, 2015. All the training programmes have fixed schedules.	Cost escalation is due to high inflation rate, increase in transportation cost, faculty charges etc.
<b>SCAAP</b>	Special Commonwealth Assistance for Africa Programme (SCAAP) involves training for foreign nationals from 19 countries in Africa in 46 civilian.	(a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with developing countries;	30.00	26.31	About 1800 Civilian Participants have been offered courses	Training-slots of 1540 civilian participants in various Indian Institutes have been utilized so far	Same as above	Same as above

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1	2	3	4	5	6	7	8	9
<b>TCS</b>	TCS of Colombo Plan training imparted to the Nationals of 18 countries in 40 Institutes.	(a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with developing countries;	6.10	7.22	500 Civilian Participants have been offered courses	Training of 353 civilian participants in various Indian Institutes.	Clearing of some old pending bills of earlier years and increase in number of participants in comparison to the previous year.	Same as above
		<b>TOTAL</b>	<b>191.10</b>	<b>160.72</b>				



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1	2	3	4	5	6	7	8	9
<b>SAARC</b>	SAARC Programmes and Activities	Cultural Contribution towards Strengthening of cooperation among SAARC Countries	20.00	2.53	A) Various Scholarships/ training/cultural activities/Publications conducted under SAARC Programmes. B) ₹ 2,01,45,300/- is to be released to HHEC for construction of SAARC Museum at Dilli Haat, Pitampura. C) USD 10,77,607.50 has to be released for the upgradation of SAARC TB & Supra National Laboratory. D) ₹ 10 crores have been projected for India Endowment to Climate Change, details of projects is yet to be recieved from Missions.	These help in capacity building, people-to-people contacts and indicate cooperation among SAARC Member States.		
<b>SAARC</b>	India's Contribution towards budget of South Asian University	Strengthening of educational cooperation among SAARC Countries	90.01	58.00	India's annual contribution towards operational budget the South Asian University	This is 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		

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

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1	2	3	4	5	6	7	8	9
						a common pursuit of quality education		
<b>SAARC</b>	Creation of Capital Assets South Asian University (SAU)	Strengthening of cooperation among SAARC Countries	0.01	0.00	India's annual capital contribution towards the establishment of the South Asian University	SAU is in the process of obtaining statuatory approvals. Construction at the site is yet to start. The pre construction activities of SAU at Maidan Garhi will start which would require ₹ 30 crore for the purpose of Boundary wall at the initial stage		
		<b>TOTAL</b>	<b>110.02</b>	<b>60.53</b>				

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1	2	3	4	5	6	7	8	9
<b>Aid to African Countries</b>	PAN-African e-network Programme	To Strengthen relations with African Countries	20.9	22.23	Project commissioned in 47 countries (currently under implementation in 48 countries)	To create significant linkages for tele education, tele medicine, communication and VVIP connectivity.	(a) July, 2014 (b) July, 2016	Total Project cost is ₹542 crore for a period of 6 1/2 year. Started in 2008. As per the present arrangement, the project is to be handed over to AU by July, 2016.
<b>Aid to African Countries</b>	Emergency Assistance to West African countries	-Do-	1.71	76.26	To supply medicines, relief material or cash assistance in case of disasters/emergency.		Cannot be indicated.	
<b>Aid to African Countries</b>	Aid to Liberia (supply of 15 buses) (Estimated cost ₹4.00 crore)	-Do-	1.03	0.00	To supply buses to Liberia	Supplies made by the supplier. Payment is under process for concurrence of IFD.	To be completed in 2015-16	
<b>Aid to African Countries</b>	MEA's support for CII Conclave	-Do-	0.1	0.24	Yearly conclave organised by CII-EXIM bank to promote trade and business.	To Strengthen relations with African Countries.	Already organised in the Current Year.	
<b>Aid to African Countries</b>	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	0.16	To set up the Training Centre in Ghana to showcase Indian IT industry.	-Do-	To be completed by July, 2015	Total Project cost is ₹385.30 lakhs. The Centre has been set up with Indian assistance.
<b>Aid to African Countries</b>	Aid to Ghana (Setting up India-Africa)	Setting up IAIITT at Ghana	20.56	0.00	Setting up IAIITT at Ghana	To create goodwill.	Feasibility Study has been undertaken.	Project may start this year if MOU is cleared by

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

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1	2	3	4	5	6	7	8	9
	Institute of Information Technology (IAIT) at Ghana)							Ghanian side in time.
<b>Aid to African Countries</b>	Pilot project in agriculture sector in Ghana (US\$2.088 million)	To provide Development assistance for furtherance of our political/economic objectives	1.54	1.43	Economic and technical assistance in agriculture sector	Tendering process is under way	To be completed in 2016-17	
<b>Aid to African Countries</b>	Technical Assistance for development of cotton sector in 7 African countries	Development of cotton sector through capacity building and transfer of technology	3.08	0.00	The project was launched under 2nd IAFS to provide technical assistance to cotton Sector in Cotton 4 countries as India's commitment at WTO. At present six African countries are covered under the programme.	To Strengthen relations with African Countries.	To be completed in 2014-15	Project stands approved by Cabinet at a total cost of ₹21.00 crore.
<b>Aid to African Countries</b>	Water Jet Fast Attack Craft to Mauritius	Supply of Water Jet Fast Attack Craft to Mauritius	8.56	0.00	An Agreement between Govt. of Mauritius & Goa Shipyard Ltd. (GSL) was signed on 07/05/2014 for the design, construction and delivery of one WaterJet Fast Attack Craft under the LOC of US\$ 18 .00 million granted by the GoI to Mauritius. Work is in progress.	Construction/ assembling of the Water Jet Fast Attack Craft is under progress at Goa Shipyard Ltd. Upon completion, will be delivered to Mauritian authorities for use in maritime security.		
<b>Aid to African Countries</b>	Incubation Centre in Tanzania	Setting up of Incubation Centre at Small Industries Development Organization (SIDO),	3.43	0.00	DPA-I is handling the establishment of business incubation centre for SIDO,	Project under implementation by DPA-I		

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(₹ in Crore)

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1	2	3	4	5	6	7	8	9
		Tanzania by National Small Industries Corporation Ltd (NSIC)			Tanzania through NSIC			
<b>Aid to African Countries</b>	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	5.55	Agreement between MEA and "The Barefoot College" have been signed for implementing the project in Senegal, Tanzania, Burkina Faso, Liberia and South Sudan.	Procurement of equipment through tender process is underway. Aims to train rural women in Africa, as Solar Engineers	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	Food Testing Laboratories (FTLs) in African countries under IAFS-II	Setting up of 05 FTLs in Rep. of Congo (ROC), Zimbabwe, Rwanda, Gambia & Nigeria (implemented by ICRISAT, Hyderabad)	18.84	0.00	(i) Feasibility Study & Business Plans for all 05 FTLs submitted by ICRISAT, Hyderabad, the implementing agency; (ii) Country to Country Agreement signed with Rep. of Congo, Rwanda & Zimbabwe; (iii) Funds for ₹ 93.50 lacs have been placed at the disposal of M/o FPI for Feasibility Study visit to Nigeria, Gambia, Zimbabwe & Rwanda and payment to ICRISAT, the implementing agency	Procurement of equipment & machinery for the FTLs is under process. Being implemented by M/o Food Processing Industry through ICRISAT, Hyderabad. Upon completion, shall assist African entrepreneurs in Food Processing technologies	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	Food Processing Incubation Centres (FPBICs) in African countries under IAFS-II	Setting up of 05 FPBICs in Uganda, Cameroon, Ghana, Mali & Angola (Project is being implemented by M/o FPI through ICRISAT, Hyderabad)	2.06	1.08	Feasibility Study visit to Angola, Cameroon, Ghana and Uganda undertaken; Mali yet to be visited; (ii) Feasibility Study & Business Plans for Cameroon & Uganda submitted by ICRISAT,	Procurement of equipment & machinery is under process. Being implemented by M/o Food Processing Industry through ICRISAT, Hyderabad.	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
					the implementing agency; (ii) Country to Country Agreement signed with Rep. of Cameroon & Uganda (iii) Funds for ₹ 2.11 Cr. have been placed at the disposal of M/o FPI for Feasibility Study visit to Angola, Cameroon, Ghana & Uganda and payment to ICRISAT, the implementing agency	Upon completion, shall be utilized for developing innovative food processing businesses.		
<b>Aid to African Countries</b>	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 Monitoring Agency)	6.85	0.00	Dates for visit of M/o FPI delegation to Mauritania for setting up of India-Africa Food Processing Cluster for Feasibility Study yet to be finalized.	Aims at harnessing full benefit of the growth in agriculture in a sustainable manner	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	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	4.61	(i)The scheme is being implemented by Department of Agricultural Research and Education (DARE), Ministry of Agriculture; (ii) Funds amounting to ₹ 1.00 Cr. have been placed at the disposal of PAO, DARE for the FY 2014-15	(i) African students have been enrolled/admitted in various Agricultural Universities for the Masters'/Doctoral degree under the scheme; (ii)Fulfilment of IAFS commitments	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	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	10.28	0.00	(i) Scheme is under implementation; (ii) ICCR has anticipated administering 1300 scholarships (700 old	(i) African students have been/are being admitted in various educational institutions in India	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
		year, PhD-90 per year)			scholars & 600 fresh scholars in the academic year 2014-15 and has sought funds for the purpose.	under the scheme; (ii) Fulfilment of IAFS commitments		
<b>Aid to African Countries</b>	Vocational Training Centres (VTCs) in African countries under IAFS-II	Setting up of 05 VTCSs in Zanzibar (Tanzania), Sudan, South Sudan, Eritrea and DRC.	5.14	0.00	Project is being implemented by DPA-I	Being implemented by DPA, aims to train African youths in vocational matters.	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	Entrepreneurship Development Centres (EDCs) in African countries under IAFS-II	Setting up of 05 Entrepreneurship Development Centres (EDCs) in Senegal, Namibia, Rwanda, Zambia & Gabon [being implemented by Entrepreneurship Development Institute of India, Gandhinagar]	5.14	0.00	The implementing agency has submitted the budget proposals for Ministry's approval; (ii) Draft agreement between EDI, Gandhinagar and MEA, along with the proposed budget for setting up of EDC in Rwanda is under submission to IFD for concurrence; (iii) Final Acceptance of Govt. of Rwanda with regard to MOU between GoI and Govt. of Rwanda is awaited.	Project implementation yet to begin; shall commence after necessary approvals of the competent authorities., aims to enhance the capacity of entrepreneurs of African countries	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	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	2.57	0.00	The implementing agency has submitted the budgetary estimates for the 05 CELTs in African countries; (ii) Draft agreement and the proposed budget for the	Project implementation yet to begin; shall commence after necessary approvals of the competent authorities., aims to	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
		The English and Foreign Languages University (EFLU), Hyderabad]			CELT in Djibouti is under process seeking approval of competent authority	train African nationals in the related official and business communication, raise general level of proficiency in English		
<b>Aid to African Countries</b>	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	0.00	Due to cost escalation, Revised DPR with the enhanced budgetary estimates will be taken up during IAFS-III for Cabinet's approval	Project yet to begin.		
<b>Aid to African Countries</b>	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	0.00	(i) A team visited Uganda for preparation of DPR for project implementation; (ii) IIFT has submitted the Draft Business Plan, Draft MOU & Budget proposals for the project; (iii) IFD's concurrence is being sought for estimated exp. of ₹ 59.95 Cr. & MOU between Rep. of Uganda.	(i)Implementation site has been identified; Shall be established in the Uganda Management Institute Campus; (ii) Project implementation to begin after necessary approvals.		
<b>Aid to African Countries</b>	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	0.00	Construction of Building infrastructure for full development of the IAIEPA is under progress. Expected to be completed by mid-2015	Project implementation to begin upon completion of infrastructural requirements.		
<b>Aid to African Countries</b>	Solar Multi-Utility (SMU) Centres in	Setting up of Solar Multi-Utility (SMU) Centres in Kenya,	0.31	0.00	A team of experts visited Kenya, Ethiopia & Malawi to conduct Feasibility	To provide focus on clean technologies for enhancing energy		



**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	African Countries under AIFS-II	Ethiopia & Malawi by TERI			Study for the project implementation	access in Africa.		
<b>Aid to African Countries</b>	Solar Electrification of villages in African countries under AIFS-II	Solar Electrification of villages in 22 African countries by Barefoot College, Tilonia.	6.08	0.00	(i) Draft Agreement between MEA & Barefoot College has been vetted by IFD & L&T Division.	(i) The project is presently on hold.	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	Institutional Strengthening Programme in Africa under IAFS-I	Strengthening of 03 institutions in Benin, Gabon and Tunisia (i) Institute of Mathematics and Physical Sciences (IMSP), Benin ; (ii) School of Science & Technology of Masuku, Gabon ; (iii) Institute Pasteur in Tunis, Tunisia (being implemented by DST)	10.28	2.23	(i)07 experts from Benin have participated in Summer Schools in India; (ii)Training Course " Science, Technology and Innovation Policy" by Centre for International Co-operation in Science(CICS), Chennai (Apr 07-25, 2014) conducted; (iii) Training Course " Traditional Knowledge Systems: Review, Revitalization and Modern Scientific Approach" by JSS College of Pharmacy, Ooty (Mar 03-22, 2014) conducted; (iv) Training on establishment of ICT infrastructure in India for 10 experts from IMSP, Benin at C-DAC, Bangalore is scheduled to be conducted in CFY 2014-15	(i) African nationals have been trained in the field of Capacity Building in Science & Technology; (ii) Fulfilment of IAFS commitments		

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
<b>Aid to African Countries</b>	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	0.00	Responses to certain queries by Mauritian side have been sent. Formal acceptance of the Mauritian side is awaited.	Suitable site is yet to be finalized.	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	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	0.00	(i)NABCONS has submitted the Feasibility Study Report.	EAM's approval has been obtained for project implementation.	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	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 (being implemented by DARE)	34.26	0.00	(i)A Partnership Memoire with AUC on establishment of PAULESI was signed on 23/05/2013 in Addis Ababa; (ii) A trilateral MoU between GoI, Govt of Nigeria & African Union Commission (AUC) is being finalized; (iii) An Indian delegation comprising 02 members of IARI & Delhi University is scheduled to visit University of Ibadan, Nigeria to study ground situation for project implementation	Feasibility Study underway, project aims to support human resource development.	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	

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1	2	3	4	5	6	7	8	9
<b>Aid to African Countries</b>	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	0.00	DARE is undertaking visits to Kenya, Democratic Republic of Congo, Burkina Faso & Tanzania to conduct Feasibility Study and prepare DPR for setting up the project.	Feasibility study conducted in Burkina Faso (Dec 2013) and Kenya & Tanzania (Nov 2014), aims to disseminate information on innovation in farming practices. Visit to Democratic Republic of Congo is planned in the CFY 2014-15	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	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	0.00	DARE is undertaking visits to Ethiopia, Central African Republic, Liberia and Burundi to conduct Feasibility Study and prepare DPR for setting up the project.	Feasibility Study conducted in Ethiopia (Dec 2013), aims to innovate and diffuse new technologies in the field of Agriculture; Visits to Central African Republic, Liberia and Burundi is planned in CFY 2014-15	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	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	0.47	DARE is undertaking visits to South Sudan, Republic of Congo, Togo & Rwanda to conduct Feasibility Study and prepare DPR for setting up the project.	Feasibility Study conducted in Togo (Dec 2013) and Rwanda (Nov 2014); aims to achieve sustainable agricultural development; Visits to South Sudan, Republic of Congo are planned in the CFY 2014-15	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
<b>Aid to African Countries</b>	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	0.00	Project is being implemented by DPA	Project is underway (implemented by DPA)	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	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	0.00	A 03-member delegation from M/o Road Transport & Highways, IAHE and MEA shall visit Uganda from Jan 15-16, 2015 to discuss concerned issues with the Ugandan authorities and conduct site visits in connection with setting up of Material Testing Laboratories for Highways in Uganda.	Project shall commence after the Feasibility Study; aims to build local capacities in road development projects in Africa	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	Special Short term Training Programmes for African nationals under IAFS-II	Special Short term Training Programmes for African students	4.11	1.61	Short term training programmes under AIFS-II have been successfully conducted.	Fulfilment of IAFS commitments	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	Offer of C.V. Raman Fellowships to African students under IAFS-II	Offer of C.V. Raman Fellowships to African students	1.71	0.00	Being implemented by M/o Science and Technology	Fulfilment of IAFS commitments	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
<b>Aid to African Countries</b>	Expenditure on Nelson Mandela Chair at Centre for African Studies, JNU	Expenditure on Nelson Mandela Chair at Centre for African Studies, JNU	0.05	0.00	(i) Being implemented by ICCR; (ii) JNU has selected Prof. Samwel J. Maghimbi from Tanzania for the Chair for the year 2013-14; (iii) Nominations are being	Fulfilment of IAFS commitments		

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
					sought by ICCR for the Nelson Mandela Chair			
<b>Aid to African Countries</b>	Pilot Project in agriculture sector in Ghana	To provide development assistance for furtherance of our political/economic objectives.	2.4	1.42	Economic and technical assistance in agriculture sector.	Tendering process is under way.	To be completed in 2016-17	--
<b>Aid to African Countries</b>	Medical Assistance to Malawi (US\$ 1 Mn)	To strengthen relations with African countries	1.03	0.00	Supply of medicines to malawi.	DGAFMS has been requested to supply medicines.	(a) 2015-16 (b) 2015-16	
<b>Aid to African Countries</b>	Establishment of India-Africa Centre on Geo-Informatics Applications in Rural Development (CGARD) at Madagascar (Total estimated cost of ₹ (17.7 cr)	To provide development assistance for furtherance of our political/economic objectives.	10.28	0.00	Bilateral project to set up Geo-informatics applications in rural development in Madagascar.	Visit of NIRD team has been proposed to Madagascar	2013-14 & 2017-18	
<b>Aid to African Countries</b>	Establishments of Rural Technology Park (RTP) at Zimbabwe (Estimated Cost of ₹ 42.5 Cr)	To provide development assistance for furtherance of our political/economic objectives.	23.98	0.00	Bilateral project to set up Rural technology Parks in Zimbabwe.	Agreement between NIRD and MEA are to be signed and one more country is to be visited.To be completed in 2017-18	2013-14 & 2017-18	
<b>Aid to African Countries</b>	Education/Science and Technology equipment and other items for	To provide development assistance for furtherance of our political/economic objectives.	2.4	0.00	To provide IT related equipment to malawi	Tender was floated but cancelled due to technical reasons.	2014-15 & 2015-16	

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	Education sector for Malawi. (Estimated Cost US\$ 1.5 mn)							
<b>Aid to African Countries</b>	Medical equipment/ items and CT Scan for Health sector to Malawi. Total Grant US\$ 1.5 Mn	To provide development assistance for furtherance of our political/economic objectives.	3.08	0.00	To supply medical equipment to Malawi.	Supply has been made and installation is underway.	To be completed in 2014-15.	
<b>Aid to African Countries</b>	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	0.00	To provide agriculture equipment to Malawi.	Tendering done. Work order is being finalised.	(a) 2015-16 (b) 2015-16	
<b>Aid to African Countries</b>	Establishment of an incubator in Malawi. Estimated Grant US\$ 1 Mn	To provide development assistance for furtherance of our political/economic objectives.	1.37	0.01	To provide medical assistance to Malawi.	Tender was cancelled due to poor response	(a) 2015-16 (b) 2015-16	
<b>Aid to African Countries</b>	Supply of IT related equipment to Namibia.(₹10 Cr out of Total Grant – US \$ 5 Mn for Health	To provide development assistance for furtherance of our political/economic objectives.	2.4	0.00	To provide IT related equipment.	Tender cancelled due to revised eligibility criteria/specifications based on the requirement of the borrowing government. Approval	To be completed in 2015-16	

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	Sector)					of IFD is awaited for re-tendering.		
<b>Aid to African Countries</b>	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	0.00	To provide Solar Photo-voltaic equipment for 35 schools in Rwanda.	Installation done. Balance payment under process.	2014-15 & 2014-15	
<b>Aid to African Countries</b>	Supply of Medical equipment & CT Scan to Liberia (Estimated Cost ₹ 15.00 Cr)	To strengthen relations with African countries	3.42	0.01	To provide medical equipment to Liberia	Consultant has been appointed for procurement of supply and installation of the equipment. However due to Ebola virus spread over vast area in Liberia, the project could not move further.	To be completed in 2015-16	
<b>Aid to African Countries</b>	Supply of 15 buses to Liberia (Estimated Cost ₹ 4.00 Cr)	To strengthen relations with African countries	1.37	0.00	To supply buses to Liberia.	Supplies made by the supplier. Payment is under process for concurrence of IFD.	To be completed in 2015-16	
		<b>TOTAL</b>	<b>350.00</b>	<b>117.32</b>				

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
<b>Eurasia</b>	Central Asia e-network for Tele-education and Tele-medicine	The E-networking project involves linking the Central Asian countries	11.81	0.00	Preparation of DPR by CDAC; Signing of MOUs with respective countries; issue of tenders	DPR has been prepared by CDAC.	(a) 2015-16 (b) 2015-16	Delays in statutory approvals from the concerned Governments; response of the tenders; willingness of Indian Hospital and Universities to join the network.
<b>Eurasia</b>	IT Centre in Uzbekistan	Upgradation of IT Centre in Tashkent	3.32	0.02	Training of master trainers and supply of IT infrastructure	Ten Master Trainers trained and I.T. equipment installed, Centre is running courses / programmes	(a) Jan,2014 (b) Jan,2014 (training to faculty by Aug,2015)	
<b>Eurasia</b>	IT Centre in Kazakhstan	Setting up of Centre of Excellence in IT in Astana	6.29	1.62	Training of master trainers and supply of IT infrastructure	Ten Master Trainers trained	(a) Jan,2015 (b) Mar,2015 (training to faculty by May 2015)	
<b>Eurasia</b>	Entrepreneurship Development Centre	Setting up of an Entrepreneurship Development Centre in Tashkent	2.64	1.11	Improve the quality of entrepreneurship training in the country	Agreement between MEA and EDII, Ahmedabad signed. Project will in first quarter of 2014-15.	(a) April, 2015 (b)	
<b>Eurasia</b>	Computer Labs in 50 schools in Armenia	Setting up of computer labs in 50 schools in region of Armenia	2.32	0.00	Provide computer education in 50 schools in Vayots region of Armenia	Agreement between MEA and CDAC signed.	(a) March, 2015 (b)	
<b>Eurasia</b>	E-Network project in CIS countries	Establishing e-network in five countries of CIS region	3.94	0.00	Provide tele-medicine & tele-education via e-networking in five countries of CIS region	Field study in the target countries completed by CDAC team.	(a) (b)	



**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
<b>Eurasia</b>	Financial Support for seminars, studies and visits	Holding of international seminars and studies on relevant topics	0.79	0.00	Provide contacts with academics and scholars for understanding about the region	Opportunity for Indian and foreign academics for interaction	Short term	
<b>Eurasia</b>	Varzob-I Hydro Power Plant	Renovation, modernization and uprating of Varzob-I Hydro Power Plant, Tajikistan	5.04	0.68	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.	(a) (b)	
<b>Eurasia</b>	Upgradation & Modernisation Turkmen-India Industrial Training Centre (TIITC), Ashgabat, Turkmenistan	Upgradation & modernisation of Industrial Training Centre, Ashgabat, Turkmenistan	3.86	0.00	Facilities in the workshops to be modernised to impart better training on machines with latest state of art.	Agreement signed with HMT	(a) (b)	
		<b>TOTAL</b>	<b>40.00</b>	<b>3.42</b>				

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
LAC	Jamaica-Flood Lights of Sabina Park Cricket Stadium	Creating goodwill	8.59	8.50	Project complete			
LAC	Jamaica/Belize Setting up Vocation Training Centres	Creating goodwill	0.32	0.00	DPA Division will be signing the Agreement with HMT(I) to implement the project	It is likely to be implemented in the year 2015-16	In the FY 2015-16	
LAC	Supply of Bronze Statues to Guyana	Creating goodwill	0.65	0.00		ICCR has requested Sculptures to prepare statues	4/1/2015	
LAC	St. Kitts & Nevis Enhancing conservation and energy efficiency in water supply and distribution	Creating goodwill	3.66	0.00	Sanction issued by DPA for an amount of ₹ 1.217 crores	Supply of items has begun	In the first half of 2015	
LAC	Ecuador IT Centre for Excellence	Creating goodwill	1.61	0.00		Agreement between DPA and C-DAC was signed back in 2013. C-DAC Experts working on the project	To be completed in the Financial year 2015-16	
LAC	Costa Rica, Dominica, Panama and Panama IT Centres for Excellence	Creating goodwill	6.46	0.33	Tenders have been approved. Implementation agencies have been identified	Centres will be partly set up in the FY 2015-16	50% of the project cost ₹ 3.5 crores will be disbursed in FY 2015-16	
LAC	Cuba Supply of 25 buses	Creating goodwill	5.81	0.00	There was a meeting with the pre-bidding companies on 28.1.2015	DPA Division will be floating tenders shortly	In the FY 2015-16	
LAC	Grenada(i)River Salle Community	Creating goodwill	2.5	0.00	DPA Division has issued sanction	Our Mission is waiting clearance from the Government of	In the first half of 2015-16	

## REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
	Complex Project & (ii)Belle Vue Road Project					Grenada		
LAC	Belize Donation of Musical Instruments	Creating goodwill	0.08	0.00	Mission has been requested to find out the possibility to buy the instruments locally	DPA Division is waiting response from the Mission	Would be completed in the first half of year 2015	
LAC	Guatemala Solar Traffic light system	Creating goodwill	0.32	0.00	Implementing agency has been finalized.	Supply of items has started	9/1/2015	
		<b>TOTAL</b>	<b>30.00</b>	<b>8.84</b>				

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
<b>Aid to Afghanistan</b>	Civilian Sector Cooperation (Total)	India is a major donor to Afghanistan. Aid is an integral part of our Afghan foreign policy & Govt of Afghanistan to build a peaceful, democratic, prosperous, and stable country. The Strategic Partnership Agreement of Oct 2011 envisages cooperation & capacity building in diverse fields				-	-	-
								N/A
<b>Aid to Afghanistan</b>	Afghan Capacity Building Programme		2.19	2.15	100 personnel trained	Same as in Col 6		
<b>Aid to Afghanistan</b>	Building of Park around Flag Monument		-	-	0			Projected activity in 15
<b>Aid to Afghanistan</b>	Istanbul Process Activity under TCI-CBM		4.38	0.07	Not quantifiable			
<b>Aid to Afghanistan</b>	Non-SDE medical treatment		-	-				
<b>Aid to Afghanistan</b>	Support to Afghan Think Tank		-	1.36	Not quantifiable			
<b>Aid to Afghanistan</b>	Post graduate training		-	0.24				Students could not admitted due to Admission process
<b>Aid to Afghanistan</b>	Visits Sponsored by E/I Kabul		11.39	0.62	four visits			
<b>Aid to Afghanistan</b>	Miscellaneous Activities		0.88	-				
<b>Aid to Afghanistan</b>	<b>Security Sector Cooperation (Total)</b>		-	-	-	-	-	-

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
Aid to Afghanistan	ANA Training (Medical)		4.38	9.46	70 personnel trained			
Aid to Afghanistan	ANA Training (Non-Medical)		20.19	12.35	828 personnel trained			
Aid to Afghanistan	ANP Training (Non-Medical)		8.76	0.06	55 personnel trained			
Aid to Afghanistan	Equipment (Miscellaneous)		0.88	0.13	not quantifiable			
Aid to Afghanistan	Equipment (Air Craft etc)		17.70	-	3 helicopters to be delivered			
Aid to Afghanistan	Medical Treatment (50 lakhs scheme)		0.65	0.32	7 people treated			
Aid to Afghanistan	Miscellaneous Activities		0.44	0.11	one sports delegation			
Aid to Afghanistan	Misceallenous visits from Afghanistan		4.38	0.55	three visits			
Aid to Afghanistan	Support to L.O. & Trainers		1.36	0.48	not quantifiable			
Aid to Afghanistan	Construction of 220 kV Transmission Line from Pul-e-Khumri to Kabul including 220/110 kV sub-stations at Kabul and two	Project is supplying power to Kabul from generating stations in neighboring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul. Original approved	126.00	26.24	The original project has been completed in February 2009 and commissioned in May 2009. Two more substations are being constructed at Doshi and Charikar.	The project is envisaged to supply power to Kabul and northern provinces of Afghanistan from generating stations of its neighboring country, Uzbekistan through a	(a) December 2013 (b) June 2015	No escalation envisaged at this stage

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
	additional sub stations at Doshi and Charikar.	cost:Rs.478.72 crore. Revised cost approved by the Cabinet: Rs. 592.30 crore inclusive of the cost of two additional sub stations at Doshi and Charikar.				transmission line from Tirmiz via Pul-e-Khumri to Kabul.		
<b>Aid to Afghanistan</b>	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.	173.51	219.98	Civil work of the Dam is almost complete. Hydro-Mechanical and Electro-Mechanical work is in progress. So far, Rs. 1252.72 crore has been released for the project.	Supply of power, irrigation, development of township around project.	(a) December 2012 (b) January 2016	The cost escalation has been approved by the competent authority. Reasons of cost escalation are security, remote location of dam site, poor road connectivity and rising cost of inputs.
<b>Aid to Afghanistan</b>	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.	8.16	1.67	Placement of Purchase Orders on suppliers. Delivery of medical equipment to IGICH Afghanistan.	Purchase orders worth Rs. 16.31 crore have been issued. Third round of tendering is to be undertaken.	(a) 2012-13 (b) 2015-16.	Due to prevailing security situation in Afghanistan, cost overrun is likely.

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
<b>Aid to Afghanistan</b>	ICCR Scholarship Scheme for Afghan students for University education.	ICCR Scholarship Scheme for Afghan students for University education.	28.17	55.05	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 (b) 2012-21 for 1000 slots.	No cost escalation.
<b>Aid to Afghanistan</b>	Construction of Afghanistan's Parliament building by CPWD Revised Cost: Rs.710 Cr	Contribution to Afghanistan's democracy; Symbol of India-Afghanistan cooperation	117.53	142.63	Funds have to be released to CPWD/Mission for completion of project within 36 months.	Contribution to Afghanistan's democracy and its people. Symbol of India-Afghanistan cooperation.	(a) 2011 (b) September 2015	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.
<b>Aid to Afghanistan</b>	Small Development Project (SDP): Phase- I & II are to be implemented in collaboration with Afghan Ministry of	SDPs are being implemented in the fields of Agriculture, Health, Public Infrastructure, Education etc. for social and economic development of the people of Afghanistan.	10.52	6.22	Funds are being released to the Mission in a phased manner for the execution of various projects under Phase-I & II of SDP, where almost 65% projects are complete.	Development in the fields of health & sanitation, agriculture, education, rural development, vocational training.	(a) 2010	No cost escalation

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1	2	3	4	5	6	7	8	9
	Economy (For 102 projects & 138 schemes). Government of India's assistance: US\$20 million. All projects have been sanctioned.							
<b>Aid to Afghanistan</b>	Small Development Project (SDP): Phase-III to be implemented in collaboration with Afghan Ministry of Economy. Government of India's commitment: US\$ 100 million.	SDPs are being implemented in the fields of Agriculture, Health, Public Infrastructure, Education etc. for social and economic development of the people of Afghanistan.	48.94	4.13	MoU for 123 projects have been signed between Government of India and Government of Afghanistan. Tenders have also been floated for most of the projects (60) which were approved in 2013-14.	Development in the fields of health & sanitation, agriculture, education, rural development, vocational training. Two projects have been completed. 125 Projects have been approved. Cost estimate of 125 projects is approx. US\$33.46 million. 92 new proposals of cost estimate US\$ 19.23 million have been received from the Mission in Kabul and are under process of approval in MEA.	(a)2016-17	No cost escalation
<b>Aid to Afghanistan</b>	Gift of 2.5 Lakh MT of wheat to Afghanistan	Gift of 2.5 Lakh MT of wheat to Afghanistan	67.66	65.41	First phase Transportation of 1 lakh MT of wheat was completed on 25.02.2012. Under the second phase, donation	Donation of 1.5 lakh MT has been completed in April 2014.	(a) Donation of 1 lakh MT of wheat completed in 2011-12. (a) Donation of 1.5 lakh MT	No cost overrun.



**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

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1	2	3	4	5	6	7	8	9
					of 1.5 lakh MT of wheat has been completed in April 2014.		completed in April 2014.	
<b>Aid to Afghanistan</b>	Restoration of Stor Palace; Committed: USD 4 million - Work under progress	Restoration of Stor Palace to its original glory.	10.52	10.54	MoU signed between Afghan Government, Agha Khan Trust for Culture (AKTC) and Gol in July 2012. Work is in progress. US\$ 4 million have been released to AKTC till December 2014.	A detailed work plan and construction drawings has been finalized. Restoration work on the exterior and interior is progressing satisfactorily. The project has entered its most crucial stage- installation of Mechanical, Electrical and Plumbing (MEP) utilities for which AKTC is in negotiation with agencies who have qualified through the bidding process.	(a) September 2015 (b) September 2015	The implementing agency, AKTC, has requested for additional funds of US\$ 1.67 million, over and above the approved US\$ 4 million, for the project, which is under process of approval.
<b>Aid to Afghanistan</b>	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	3.71	-	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 our donation.	The DIMTS proposal for preparation of DPR has been vetted by Ministry of Urban Development from the financial and technical aspect. The proposal and the justification for the costs have been submitted for internal approval and concurrence.	Dates not decided as the scope of work is yet to be finalized	No cost escalation as the project is yet to take off

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1	2	3	4	5	6	7	8	9
<b>Aid to Afghanistan</b>	Fellowship programme for Afghan students through Indian Council for Agriculture Research (ICAR) for courses in various agricultural universities and institutes in India.	614 agriculture Scholarships to Afghan nationals through DARE/ICAR	-	-	Scholarship being granted to Afghan students through DARE/ICAR in the academic year 2014-15, 57 students have taken admission in various Indian universities and institutes.	Improving the educational status of Afghan people in the field of agriculture.	Approved for implementation till 2016-17	Work is under progress
<b>Aid to Afghanistan</b>	Setting up a Mining Institute	Setting up a Mining Institute	1.86	1.62	Indian School of Mines has been engaged for providing training of 180 officials of Ministry of Mines, Government of Afghanistan.	The training in all the 2 courses was imparted to Afghan Mining officials. The proposed University would give thrust on quality education in the field of Mining.		Proposal of Preparation of DPR has been vetted by the Ministry of Human Resource Development and is awaiting financial concurrence.
<b>Aid to Afghanistan</b>	Setting up an Agriculture University (ANASTU)	Setting up an Agriculture National sciences and Technology University at Kandahar	1.86	1.76	Provided training to 25 faculty members from Afghanistan and 21 students of M.Sc.Agronomy course, procurement of books, equipment and laboratory instruments for ANASTU.	ANASTU inaugurated in February 2014. The faculty training had been completed in January 2014 and the training of the MSc Agronomy students of ANASTU has been completed in August 2014. Tenders have	Dates not decided as the comprehensive scope of work for development of the University is yet to be finalized	No cost escalation in the project

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

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1	2	3	4	5	6	7	8	9
						been issued for procurement of equipment, purchase orders have been placed for some equipment, books have been procured and dispatched to ANASTU at Kandahar.		
		<b>TOTAL</b>	<b>676.00</b>	<b>563.15</b>				

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

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1	2	3	4	5	6	7	8	9
<b>Public Works and Housing</b>	Abuja, Nigeria	Construction of Chancery, High Commissioner's Residence and other Residences	2.45	2.78	Buildings for Chancery, High Commissioner's Residence and other Residences	Buildings for Chancery, High Commissioner's Residence and other Residences	(a) 03.01.2013 (b) 31.03.2014	Project completed in June 2014
<b>Public Works and Housing</b>	Addis Ababa	Construction of Chancery, Embassy Residence and other residences	3.07	0.45	Building for Chancery, Embassy Residence and other residences	Building for Chancery, Embassy Residence and other residences	Work not Commenced	NA
<b>Public Works and Housing</b>	Bahrain	Construction of Chancery, Embassy Residence and other residences	26.98	12.00	Building for Chancery, and other residences	Building for Chancery, and other residences	(a) 20.06.2015	NA
<b>Public Works and Housing</b>	Brasilia, Brazil	Construction of Chancery, Embassy Residence and other residences	1.84	3.60	Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	(a) 12.06.2013 (b) 30.11.2013 Construction Completed.	NA
<b>Public Works and Housing</b>	<u>Colombo</u>	<u>Renovation of Chancery building</u>	4.91	0.03	Renovated Chancery	Consultancy agreement approved and signed with architect-consultant by the Mission.		
<b>Public Works and Housing</b>	Dar-Es-Salaam	Construction of Chancery and residences	12.27	0.00	Building for Chancery and Staff Residences	Building for Chancery and Staff Residences	(a) 30.05.2016	NA
<b>Public Works and Housing</b>	Dhaka	Construction of Chancery, Embassy Residence and other residences	24.53	10.01	Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	(a) 23.02.2012 (b) 30.06.2014 Construction still not completed.	
<b>Public Works and Housing</b>	<u>Dubai</u>	<u>Renovation of Chancery</u>	0.21	1.20	Renovated Chancery	Project completed. Additional works in progress	-	NA

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1	2	3	4	5	6	7	8	9
Public Works and Housing	Guangzhou	Purchase of plot of land	22.08	0.00	Plot of land	Plot of land	Under Processs	-
Public Works and Housing	Islamabad	Construction of HC Residence and other residences	15.33	7.07	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	NA
Public Works and Housing	Kabul	Purchase of property for Chancery	29.44	1.20	Chancery building	Chancery building	Under Processs	Part Payment made to owner.
Public Works and Housing	Kabul	Construction of Chancery complex	3.16	10.49	New Chancery Complex	Chancery Complex	Civil Work Completed	Civil work completed, Security work underway
Public Works and Housing	Kathmandu	Construction of Chancery and residences	12.27	7.01	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
Public Works and Housing	Khartoum	Demolition of existing chancery building and construction of new chancery-cum-residential building.	3.07	0.00	Redevelopment of existing Shancery building into Chancery-cum-Residential Building.	Demolition of existing chancery building and construction of new chancery-cum-residential building.	Work not Commenced	NA
Public Works and Housing	Kiev	Construction of Chancery and Residences	3.07	0.00	Buildings for Chancery and residences	Buildings for Chancery and residences	Work not Commenced	NA
Public Works and Housing	<u>Kuala Lumpur</u>	<u>Renovation of Chancery and space augumentation work</u>	1.07	0.20	Renovated Chancery	Revised tender documents under examination		

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

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1	2	3	4	5	6	7	8	9
Public Works and Housing	Nicosia	Construction of Staff Residences	3.07	0.00				
Public Works and Housing	<u>Paris</u>	<u>Renovation of Embassy Residence</u>	3.07	2.25	Renovated ER			
Public Works and Housing	Port Louis (Mauritius)	Construction of Chancery and residences	6.13	1.30	Building for Chancery, and other residences	Building for Chancery, and other residences	Work not Commenced	NA
Public Works and Housing	Port Louis-WHS (Mauritius)	Construction of World Hindi Secretariat	1.84	0.00	Building for World Hindi Secretariat	Building for World Hindi Secretariat	Work not Commenced	NA
Public Works and Housing	Port of Spain	Construction of MGICC	3.07	0.00	Building for Cultural Centre	Building for Cultural Centre	Work not Commenced	NA
Public Works and Housing	<u>Pretoria</u>	<u>Renovation of Chancery building</u>	2.62	0.00	Renovated Chancery	Consultant appointed		
Public Works and Housing	<u>Seoul</u>	<u>Renovation of Chancery, ER and Staff Residences</u>	1.45	0.00	Renovated buildings			
Public Works and Housing	<u>Sydney</u>	<u>Renovation of residences</u>	1.23	0.04	Renovated residences	-		
Public Works and Housing	<u>Sydney</u>	<u>Fit out work of Chancery</u>	3.56	0.10	Renovated buildings	Consultant appointed		

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

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1	2	3	4	5	6	7	8	9
<b>Public Works and Housing</b>	Tashkent, Uzbekistan	Construction of Chancery, Embassy Residence and other residences	6.13	0.27	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
<b>Public Works and Housing</b>	Warsaw, Poland	Construction of Chancery and residences	18.40	18.87	Buildings for Chancery and residences	Buildings for Chancery and residences	(a) 20.06.2014 (b) 31.03.2015	Construction underway
<b>Public Works and Housing</b>	Wellington	Construction of Chancery and residences	12.27	0.97	Buildings for Chancery and residences	Buildings for Chancery and residences	Work not Commenced	NA
<b>Public Works and Housing</b>	Zagreb	Purchase of property for Chancery	4.91	9.56	Chancery	Chancery	Acquisition completed in May, 2014	NA
<b>Public Works and Housing</b>	Construction, Repair and Maintenance of Regional Passport Offices in India	Construction, Repair and Maintenance of Regional Passport Offices in India	24.53	25.90				
<b>Public Works and Housing</b>	Miscellaneous capital expenditure by Establishment Division and other Divisions.	Miscellaneous capital expenditure by Establishment Division and other Divisions.	1.53	0.15				
<b>Public Works and Housing</b>	Misc. Renovation projects in Frankfurt, Dublin, Houston, Bangkok, Medan, Geneva, Kabul, Kuwait, Washington, London, Seoul, Warsaw, Tunis, Moscow, Islamabad,	Misc. Renovation projects in Frankfurt, Dublin, Houston, Bangkok, Medan, Geneva, Kabul, Kuwait, Washington, London, Seoul, Warsaw, Tunis, Moscow, Islamabad,	4.91	7.63	Repair and maintenance of GOI buildings	Repair and maintenance of GOI buildings		

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
	London, Seoul, Warsaw, Tunis, Moscow, Islamabad, Dublin, Paris ICC, Prague, Budapest	Dublin, Paris ICC, Prague, Budapest.						
<b>Public Works and Housing</b>	Various Construction Projects	Construction of Buildings for Chancery or Residences/Embassy Residence or Both or	3.03	0.33	Initial Expenditure for Construction Projects	Initial Expenditure for Construction Projects	NA	NA
<b>Public Works and Housing</b>	Misc. property acquisition and related expenditure (Helsinki, Bangkok, Geneva, Birmingham, etc)	Misc. property acquisition and related expenditure (Helsinki, Bangkok, Yangoon, Geneva, Birmingham, etc)	32.50	13.88	Plot of land acquired in Bangkok and property for residences acquired in Helsinki.	Plot of land acquired in Bangkok and property for residences acquired in Helsinki.	Acquired in 2014.	NA
		<b>TOTAL</b>	<b>300.00</b>	<b>137.29</b>				



**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
<b>Nalanda</b>	Establishment of Nalanda University at Rajgir	Setting up of university at Rajgir	100.00	0.22	General set-up	1) University's office has been established at Interim Campus.		
<b>Nalanda</b>				6.74	Regular Operations of the University	1) University started functioning at its Interim Campus.		
<b>Nalanda</b>				0.00		2) Wi-fi internet connectivity achieved.		
<b>Nalanda</b>				0.00		3) Recruitment of Staff and Faculty has been done.		
<b>Nalanda</b>				2.78	Hiring of Accommodation for students & Office premises	1) Tathagat Hotel is Rented for accommodation of Students and faculty.		
<b>Nalanda</b>				0.00		2) Simultaneously, University has Two Office premises, one at Rajgir and other at Delhi.		
<b>Nalanda</b>				1.04	Tour, Travel and Transport Hire Expenses			
<b>Nalanda</b>				1.28	Advertisement for Procurement of Goods, Services and Recruitment of Faculty and Staff	1) Advertisements are done during the year for floating various tenders for procuring goods, services and for recruitment purpose.		
<b>Nalanda</b>				0.00		2) Few vacancies has already been filled and some others are underway.		

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
Nalanda				0.51	Safeguarding of Assets and Manpower	1) Security services are used by University for safeguard of Human Resources and Other Assets at Tathagat - Students Residential Hall, Interim campus and University site.		
Nalanda				2.83	Renovation and Building Construction	1) PMC Tender has already been floated in the month of December, 2014.	1)PMC Tender will be opened in the month of Feb. 2015.	
Nalanda				0.00		2) Phase - I (Part A) contractor draft tender for constructions is prepared and will be floated in Feb. 2015. Approx cost of Part A is ₹ 51 Crores.		
Nalanda				0.00		3)Office Building renovation has been completed.		
Nalanda				0.00		4)Arrangement of Faculty Housing is done at Interim Campus premise. 8 Flats has been handed Over, 6 are under renovation.	2)Renovation of Faculty housing is expected to complete in March 2015.	
Nalanda				0.00		5)Tender for Pre - Engineered office building will be Floated in the month of Feb. 2015		

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
Nalanda				0.00		6) Plan for one more Blocks for faculty housing and 1 additional floor consisting overall 8 Flats is underway approx. cost of which is ₹ 1.25 Crores.		
Nalanda				0.00		7) Estimated payments due for the Renovation and Construction work in year 2014-15 is ₹ 2.5 Crores. (Approximate advance already with Bihar pul nirman nigam Ltd. is ₹ 2.8 Crores)		
Nalanda				1.45	Establishment of Library and Schools	1) Library has been established and books as per the requirement of university have been purchased.	Purchase of books will be completed upto March, 2015.	
Nalanda				0.00		2) Classes are now conducted at Interim Campus where smart Classrooms are developed.		
Nalanda				0.00		3) Orders for Books of around ₹ 2.1 Crores are in pipeline.		
Nalanda				0.15	Other Infrastructures for Library and Schools	1) Library is set up at 1st Floor of the University' s Interim campus and Various		

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15 (Upto December, 2014)	Quantifiable deliverables 2014-15 (Upto December, 2014)	Physical Output/ Outcome during 2014-15 (Upto December 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
						infrastructural requirements like furnitures, Book racks,etc. have been purchased.		
<b>Nalanda</b>				0.00		2) E- Rickshaws are planned to purchase for local movement.	upto March, 2015.	
		<b>TOTAL</b>	<b>100.00</b>	<b>17.00</b>				

## CHAPTER V - FINANCIAL REVIEW

The Ministry's budget has both Plan and Non-Plan components. A noteworthy feature has been its growth over the last few years, which reflects both the increasing importance of India in global

affairs and of Ministry's functions and activities. The break-up between Plan/Non Plan and Revenue/Capital can be seen from the table below:

(₹ in Crore)

	BE 2014-15		RE 2014-15		BE 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>Revenue</b>	2091.99	9172.39	1488.40	8530.00	2095.40	9142.63
<b>Capital</b>	3008.01	458.00	2411.60	190.00	3240.80	488.00
<b>Total</b>	5100.00	9630.39	3900.00	8720.00	5336.20	9630.63
<b>Grand Total</b>	<b>14730.39</b>		<b>12620.00</b>		<b>14966.83</b>	

As can be seen, the Ministry's budget received an unprecedented cut in RE 2014-15. Greater predictability of allocations through the year as well as higher allocation of funds at the BE stage itself would help the Ministry in better financial planning and budgetary

management. With high-level commitments made by India towards development assistance in its neighbourhood and in other parts of the world, it has also become imperative that a greater provision of Plan funds be allocated to the Ministry.

## Outcome Budget 2015-16

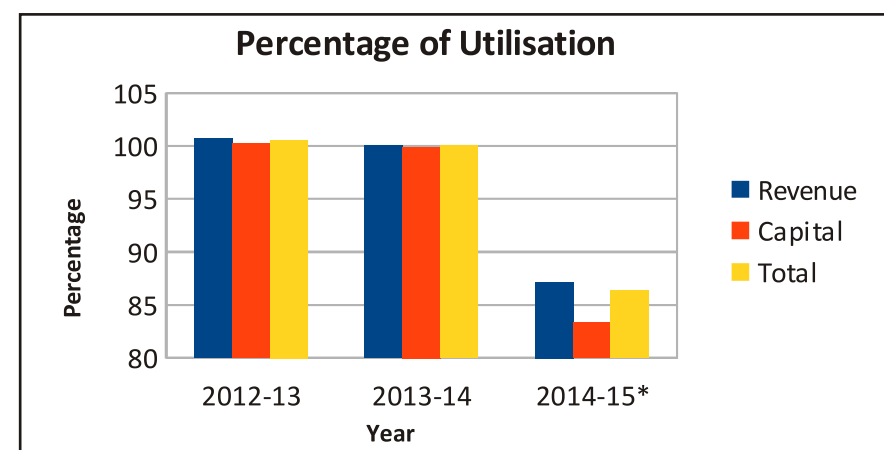
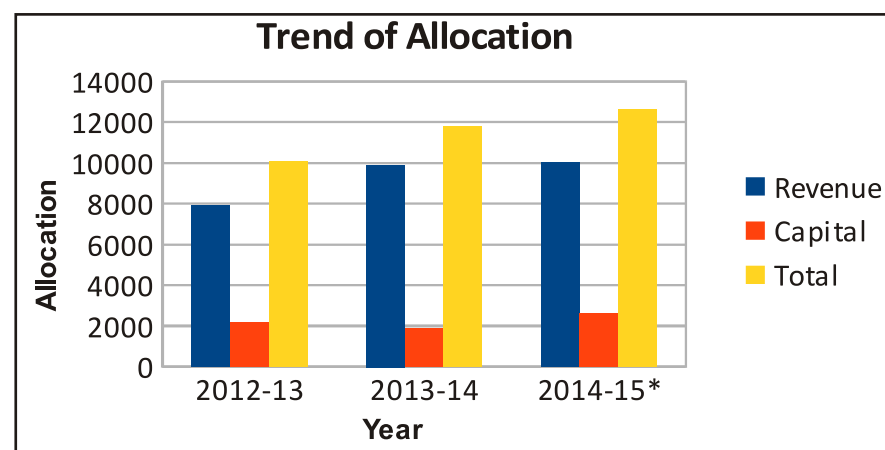
A consistent feature of expenditure management in the Ministry has been the full utilization of the budgetary grant both on the Revenue and Capital Accounts. This has been the result of regular monitoring of projects and expenditure by various

Divisions as well as in the Integrated Finance Division 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:

	2012-13		2013-14		2014-15*	
	Budget Revised Estimates) ₹ Crore	Percent Utilised	Budget Revised Estimates ₹ Crore	Percent Utilised	Budget Revised Estimates ₹ Crore	Percent Utilised*
<b>Revenue</b>	7924	100.68	9897.15	100.03	10018.40	87.15
<b>Capital</b>	2138	100.22	1896.50	99.93	2601.60	83.36
<b>Total</b>	10062	100.58	11793.65	100.01	12620.00	86.37

\* Expenditure upto January 2015

### Trend of Allocation vis-à-vis Utilization



## Revenue generated by the Ministry

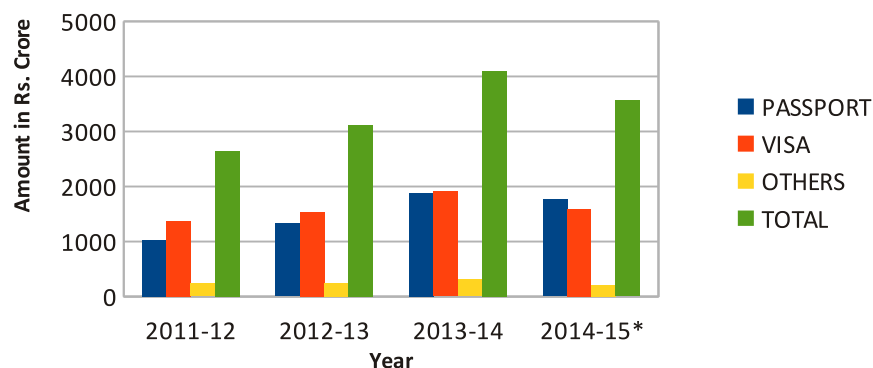
Revenues earned by the Ministry have also been increasing steadily. As part of Government's efforts to enhance Non-Tax revenue, the Ministry has revised passport fee w.e.f. October 1, 2012 which has also helped in enhanced revenue generation. The trend of growing revenues of Ministry is clearly visible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

(₹ in Crore)

Fees	2011-12	2012-13	2013-14	2014-15*
PASSPORT	1030.58	1336.06	1873.13	1755.41
VISA	1372.89	1535.28	1913.60	1591.54
OTHERS	240.57	253.15	308.58	217.29
<b>TOTAL</b>	<b>2644.04</b>	<b>3124.49</b>	<b>4095.31</b>	<b>3564.24</b>

\* Revenues upto January 2015

### Trend of Receipts



\*Figures for FY 2014-15 are upto January 2015

Several Missions/Posts abroad have been able to generate substantial revenue accruing from Consular services. These Missions do not require any foreign exchange remittances from India for meeting their approved 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. 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 this software through development of I-MAS version 2.0 which would enable real time availability of accounting information.

The Ministry has 1101 subscribers (approximate upto January 2015) 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 January, 2015, the Ministry has 11 CAG paras outstanding for settlement, of which 6 paras pertain to the report of 2014. There are no PAC paras outstanding.



## 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, functions with the objective 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 2015-16 is ₹ 192 crore which is a 14.8% hike from RE 2014-15 of ₹ 167.2 crore. The Outcome Budget of ICCR for 2015-16 and the review of its past performance during 2014-15 is 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 proposed allocation for ICWA in BE 2015-16 is ₹ 11.5 crore. The Outcome Budget of the ICWA for the Financial Year 2015-16 and the review of past performance during 2014-15 is 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 proposed allocation in BE 2015-16 is ₹ 5.85 crore. The outcome budget of RIS for financial year 2015-16 and the review of past performance during 2014-15 is 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 2015-16), Indian Council for Research on International Economic Relations (₹ 0.1 Crore in BE 2015-16), Support to Institutes of Chinese Studies (₹1.21 Crore in BE 2015-16), Centre for Research in Rural and Industrial Development, Chandigarh (₹1.75 Crore in BE 2015-16).

A tabular depiction of the outlays and outcomes for 2015-16 and of review of past performance in terms of target fixed in outcome budget 2014-15 in respect of autonomous bodies follows :

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16 (AUTONOMOUS BODIES)**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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.	96.00		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		
ICCR			5.56		Sponsoring 80 cultural troupes abroad.30 Outgoing academic visitors programme are proposed.			
ICCR			4.42		Approx. 105 Incoming Cultural Delegations , 300 Cultural Performamces and 22 Incoming Academic visitors.			
ICCR			3.45		Proposed to hold 18 Cultural festival in India and abroad .			
ICCR			17.82		Administering 1700 ICCR Scholarships and Students welfare activities.			
ICCR			28.60		Maintaining existing 35 Cultural Centres. Including Grant to Casa De La India.			
ICCR			8.43		Opening of New Cultural Centres(Proposed)			
ICCR			1.34		26 Outgoing exhibitions are proposed to be held			

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16 (AUTONOMOUS BODIES)**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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			0.96		5 incoming and 60 local exhibitions are proposed to be held.			
ICCR			0.57		Administering 15 fellowships.			
ICCR			9.11		Administering 77chairs. 46 more Long/Short Term Chairs are proposed to be set up.			
ICCR			0.77		25 seminars/Symposia/ Conferences in India and Abroad proposed to be held			
ICCR			0.47		Propose to send 20 Busts & statues of Gandhi/Tagore for ceremonial installation in other countries and distribution of art objects/musical instruments through missions.			
ICCR			1.18		Publications,Library/Audio Vidio,Multimedia,website, and Hindi activities.			
ICCR			13.33		Admn & Estt expenditure of ICCR HQ & ROs , other small activities, including Capital Expenditure.			
		<b>TOTAL</b>	<b>192.00</b>					

## STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16 (AUTONOMOUS BODIES)

(₹ in Crore)

[illegible]

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16 (AUTONOMOUS BODIES)**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
ICWA					<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 A &amp; B.</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 2015-16 (AUTONOMOUS BODIES)**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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				
<b>RIS</b>	<b>The activities of Research and Information System for Developing Countries (RIS), among others, include:</b>	<b>About Research and Information System for Developing Countries (RIS)</b>	5.85		<u><b>Policy Research</b></u>	<b>1. Policy Research</b>		
<b>RIS</b>	a) Policy Research and Policy Advisory Services	Research and Information System for Developing Countries (RIS) is a New Delhi-based autonomous policy research institute that specialises in issues related to international economic development, trade, investment and technology. RIS is envisioned as a forum for fostering effective policy dialogue and capacity-building among developing countries on global and regional economic issues			The research agenda of RIS continues to focus on various aspects in the four broad areas of:	<b>2. Policy Advisory Services</b>		
<b>RIS</b>	b) Fostering Policy Dialogues: Conferences, Symposia and Workshops	The focus of the work programme of RIS is to promote South-South Cooperation and collaborate with developing countries in multilateral negotiations			A. Global Economic Governance	<b>3. Fostering Policy Dialogue: Conference, Symposia and Workshops</b>		

**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16 (AUTONOMOUS BODIES)**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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 various forums. RIS is engaged across inter-governmental processes of several regional economic cooperation initiatives. Through its intensive network of think tanks, RIS seeks to strengthen policy coherence on international economic issues and the development partnership canvas.						
<b>RIS</b>	c) Capacity Building and Training Programmes				B. Regional/Bilateral Economic Integration	4. Capacity Building and Training Programmes		
<b>RIS</b>	d) Publications				C. South-South Cooperation, New Technologies and Development	5.Publications: Reports; Policy Briefs; Discussion Papers; and Journals		
<b>RIS</b>	e) Data and Information Centre				D. Strategic Responses to Globalisation			
<b>RIS</b>					<b>Policy Advisory Services</b>			
<b>RIS</b>					RIS provides policy research inputs to the Government of India from time to time.			
<b>RIS</b>					<u>Fostering Policy Dialogue: Conferences, Symposia, Workshops and Capacity Building Programmes</u>			



**STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2015-16 (AUTONOMOUS BODIES)**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		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					Capacity Building and Training Programmes			
RIS					RIS Publications these include: books, reports, discussion papers, policy briefs, FIDC policy briefs and journals.			
	TOTAL		5.85					



**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014 -15 (upto Dec. 2014)	Expenditure 2014-15	Quantifiable Deliverables 2014-15	Physical Output/ outcome during 2014-15 (upto Dec. 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
<b>ICCR</b>	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	66.00	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		
<b>ICCR</b>			4.85	3.43	<i>Sponsored 61 cultural troupes abroad. Conducted 18 Outgoing academic visitors programme .</i>			
<b>ICCR</b>			4.47	2.17	<i>50 Incoming Cultural Delegations , 142 Cultural Performances and 5 Incoming Academic visitors organized.</i>			
<b>ICCR</b>			1.62	0.20	<i>1 Cultural festival of India abroad</i>			
<b>ICCR</b>			13.74	12.55	<i>Administered 1500 ICCR Scholarships and Students welfare activities</i>			
<b>ICCR</b>			40.43	30.55	<i>Maintained 35 Cultural Centres. Including Grant to Casa de La India</i>			
<b>ICCR</b>			1.41	0.38	<i>27 Outgoing exhibitions were held</i>			
<b>ICCR</b>			0.81	0.15	<i>32 incoming and 60 local exhibitions.</i>			
<b>ICCR</b>			0.46	0.09	<i>4 Busts &amp; statues of Gandhi/Tagore sent abroad for ceremonial installation in</i>			

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014 -15 (upto Dec. 2014)	Expenditure 2014-15	Quantifiable Deliverables 2014-15	Physical Output/ outcome during 2014-15 (upto Dec. 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
					other countries and distribution of art objects/musical instruments through missions.			
ICCR			5.46	5.07	Administered 77 chairs including Hindi Teachers abroad			
ICCR			1.41	0.02	Seminars/Symposia/Conference held abroad			
ICCR			0.57	0.09	Administered 2 senior fellowship and 2 junior fellowship			
ICCR			1.11	0.51	Publications, Library, Audio Video, Multimedia, website, and Hindi activities conducted by ICCR			
ICCR			11.66	10.78	Admn & Estt. expenditure of ICCR HQ & ROs . other small activities. Including Capital Expenditure.			
		<b>TOTAL</b>	<b>176.00</b>	<b>132.00</b>				

## REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15

(₹ in Crore)

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**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15**

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014 -15 (upto Dec. 2014)	Expenditure 2014-15	Quantifiable Deliverables 2014-15	Physical Output/ outcome during 2014-15 (upto Dec. 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					<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 A &amp; B.</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>			

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1	2	3	4	5	6	7	8	9
<b>RIS</b>	<b>The activities of Research and Information System for Developing Countries (RIS), among others, include:</b>	<b>RIS is a New Delhi based autonomous think-tank under the Ministry of External Affairs. It is an organization that specializes in policy research on international economic issues and development cooperation. RIS is envisioned as a forum for fostering effective policy dialogue and capacity building among developing countries on international economic issues.</b>	5.35	1.33	<b>The research programme of RIS includes :</b>	<b><u>Policy Research</u></b>	a) 31.12.2014 b) 31.03.2015	
<b>RIS</b>	a) Policy Research and Policy Advisory Services	Research and Information System for Developing Countries (RIS) is a New Delhi-based autonomous policy research institute that specialises in issues related to international economic development, trade, investment and technology. RIS is envisioned as a			a) Policy Research and Policy Advisory Services	RIS research programme continues to focus on :		

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1	2	3	4	5	6	7	8	9
		forum for fostering effective policy dialogue and capacity-building among developing countries on global and regional economic issues.						
<b>RIS</b>	b) Fostering Policy Dialogues: Conferences, Symposia and Workshops	The focus of the work programme of RIS is to promote South-South Cooperation and collaborate with developing countries in multilateral negotiations in various forums. RIS is engaged across inter-governmental processes of several regional economic cooperation initiatives. Through its intensive network of think tanks, RIS seeks to strengthen policy coherence on international economic issues and the development partnership canvas.			b) Fostering Policy Dialogues: Conferences, Symposia and Workshops	<b>A. Global Economic Issues and South-South Cooperation</b>		
<b>RIS</b>	c) Capacity Building and Training Programmes				c) Capacity Building and Training Programmes	A.1. Future of the WTO		



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1	2	3	4	5	6	7	8	9
RIS	d) Publications				d) Publications	A.2. Post-2015 Global Development Agenda		
RIS	e) Data and Information Centre				e) Data and Information Centre	A.3. Global Economic Crisis, International Financial Institutions and G-20		
RIS					RIS has also taken lead in establishing the following network of think-tanks like, establishment of ASEAN-India Network of Think-Tanks (AINTT); SAARC Network of Research Institutes for organizing the SAARC Economic Summits; Network of Southern Think-Tanks (NeST), and Asian Biotechnology Innovation Development Initiative (ABIDI).	A.4. International Aid Architecture and Development Cooperation Approaches		
RIS						A.5. Post Busan Dynamics of South-South Cooperation		
RIS						A.6. Global Ethics in Science and Technology		
RIS						A.7. Human Genetics and Access and Benefit Sharing		
RIS						A.8. Plurilateral Trade in Services Agreement (TISA) at WTO: Implications for India		
RIS						<b>B. Trade, Investment and Economic Cooperation</b>		

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1	2	3	4	5	6	7	8	9
RIS						B.1. Trade and Investment Prospects of the IOR-ARC in the New Millennium: New Economic Frontiers of the Region		
RIS						B.2. Regional Cooperation for Infrastructure Development: Towards an Institutional Framework for Investment in the IOR-ARC		
RIS						B.3. Economic Aspects of Fisheries: A Framework for Regional Cooperation in the IOR-ARC		
RIS						B.4. Prospect of Promoting Regional Value Chain in South Asia		
RIS						B.5. Issues before IBSA		
RIS						B.6. India-China Bilateral Trade Relationship		
RIS						B.7. Expanding Trade and Investment Linkages between India and Africa: Towards a New Strategic Economic Partnership		
RIS						B.8. Economic Interest of India to Consider Joining Trans Pacific Partnership Agreement in the presence of RCEP and TIPP		
RIS						B.9. Chinese Trade Engagement with the South Asia: Implications		

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1	2	3	4	5	6	7	8	9
						for the Regional Economies		
RIS						B.10 Expanding Investment Cooperation in South Asia: Feasibility OFDI from the Region		
RIS						B.11. Empirical Assessment of Trade Effects of Non-Tariff Measures: A Cross-Country Analysis		
RIS						B.12. Diversifying Technology-intensive Export Products through the Regional Process		
RIS						B.13. South Asia Development and Cooperation Report		
RIS						B.14. Regional Economic Integration: New Context and Analytical Constructs		
RIS						B.15. Analysing the Asia-Pacific Trade Agreement (APTA): Prospects and Constraints		
RIS						B.16. Regional Economic Integration between Central Asia and South Asia		
RIS						B.17. India-Japan Comprehensive Economic Partnership Agreement (CEPA) Some Implications for East Asian Economic Regionalism and RCEP		

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1	2	3	4	5	6	7	8	9
RIS						B.18. China Monitor		
RIS						B.19. India-COMESA Joint Study Report		
RIS						B.20. India's Trade in Audio-Visual Services under the GATS		
RIS						B.21. Export Sophistication in Developing Countries: Emerging Trends and Challenges		
RIS						B.22. Deepening India-Maldives Economic Cooperation		
RIS						B.23. Meaning of Indian Economic Dynamism for the EAS Process		
RIS						B.24. Economic Integration between India and CLMV Region: Potentials and Challenges for Regional Value Chain Creation		
RIS						B.25. Developmental Policies and Trade: Strengthening Global and Regional Value Chains through Rules of Origin		
RIS						B.26. Comparison of India's FTAs/ CECAs		
RIS						B.27. Trans-Pacific Partnership: Impact on Textiles, Clothing and Footwear Sector in India		

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1	2	3	4	5	6	7	8	9
RIS						B.28. India's Engagement with Latin America and Caribbean Countries in Trade and Investment		
RIS						<b>C. Connectivity and Regional Cooperation</b>		
RIS						C.1. Development Corridors in Myanmar: Implications for India		
RIS						C.2. Managing the Global Financial Sector: Imperatives for the BRICS		
RIS						C.3. REWARD: Performance-based Innovation Rewards		
RIS						C.4. ASEAN-India Maritime Transport Cooperation		
RIS						C.5. ASEAN-India Air Transport Cooperation		
RIS						C.6. ASEAN-India Development and Cooperation Report (AIDCR)		
RIS						C.7. BCIM-EC Joint Study Group Report		
RIS						C.8. Myanmar Research and Capacity Building Project		
RIS						C.9. Assessing Impacts of Economic Corridors		
RIS						<b>D. New Technologies and Development Issues</b>		
RIS						D.1. Biotechnology and Development		

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1	2	3	4	5	6	7	8	9
RIS						D.2. Innova P2		
RIS						D.3. Socio-Economic Impact Assessment of LMOs		
RIS						D.4. Promoting Global Responsible Research		
RIS						D.5. Technology, Global Firms and Employment		
RIS						D.6. Technology Transfer under the Clean Development Mechanism: A Multi-Country Analysis		
RIS						D.7. Poverty and Investment: Channels to Economic Development		
RIS						D.8. Vision 2050: What Will It Take for India to Celebrate the Centenary of its Republic as a Developed Country?		
RIS						D.9. Implementation of Access and Benefit Sharing (ABS)		
RIS						<b>Policy Advisory Services</b>		
RIS						From time to time RIS provides policy research inputs to the Government of India.		
RIS						<b><u>The following important events have been organised by RIS during period under review:</u></b>		
RIS						· FIDC Seminar: Conference on Indian		

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1	2	3	4	5	6	7	8	9
						Development Cooperation Policy: The State of the Debate		
RIS						• Economic Integration between South Asia and East Asia: A Perception Survey of Asian Opinion Leaders, by Dr Pradumna B Rana.		
RIS						• National Seminar on ASEAN-India Maritime Transport Cooperation		
RIS						• FIDC Seminar: Moving from ODA to Development Finance: Emerging Contours of New Conceptual Framework		
RIS						• Dialogue on India-Singapore Relations		
RIS						• Conference on Ethics, Equity and Inclusion in Science and Technology: Global and Regional Perspectives		
RIS						• FIDC Seminar Series- Post 2015 Development Agenda: An Indian Perspective		
RIS						• Round Table on ASEAN-India Transit Transport Agreement (AITTA)		
RIS						• International Conference on Cross-		

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1	2	3	4	5	6	7	8	9
						Border Connectivity		
RIS						• Round Table on Governance of Regenerative Medicine and Patients' Needs in India		
RIS						• Consultative Meeting on Developing Guidelines and Methodologies for Socio-Economic Assessment of LMOs		
RIS						• ASEAN-India Eminent Person Lecture by Prof. Dr. Nguyen Xuan Thang, President, Vietnam Academy of Social Sciences (VASS)		
RIS						• Transforming Connectivity Corridors between India and Myanmar into Development Corridors		
RIS						• 3rd Round Table on ASEAN-India Network of Think-Tanks (AINTT): ASEAN-India: Integration and Development		
RIS						• FIDC Seminar on "New Development Bank and South-South Cooperation"		
RIS						• Brainstorming Session on "India-China Economic Engagement"		



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1	2	3	4	5	6	7	8	9
RIS						• Round Table on ASEAN-India Connectivity		
RIS						• RIS Breakfast Seminar Series: Status of Social Sectors in IBSA: a Decadal Assessment		
RIS						• Special Lecture on 'G. Parthasarathi and RIS' by Prof. V.R. Panchamukhi, founder Director General, RIS		
RIS						• FIDC Seminar Series : South-South Cooperation Reflections from the Past		
RIS						• Panel Discussion on "ASEAN-led Integration Process, RCEP, TPP and Possibility for an FTAAP"		
RIS						• Seminar on Issues before Brisbane G-20 Summit		
RIS						• 7th South Asia Economic Summit		
RIS						• RIS Breakfast Seminar Series: Reserve Management in Asia: Changing Contours and Challenges		
RIS						• Seminar on Climate Change and the Premises for a New Society		
RIS						• RIS Breakfast Seminar Series: University-Industry Interface and Technology Transfer: The Indian Context		

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1	2	3	4	5	6	7	8	9
RIS						• 7th South Asia Economic Summit (SAES)		
RIS						• RIS Breakfast Seminar on Reserve Management in Asia: Changing Contours and Challenges		
RIS						• Seminar on Climate Change and the Premises for a New Society		
RIS						• Learning South-South Cooperation: Capacity Building Programme on Development Partnership		
RIS						• RIS Breakfast Seminar on University-Industry Interface and Technology Transfer: The Indian Context		
RIS						• Release of the South Asia Development and Cooperation Report 2014 in Kathmandu, Nepal		
RIS						• RIS Breakfast Seminar on Ethics in Indian Science and Technology Policy and Issues in Access, Equity and Inclusion		
RIS						• Discussion on Patent Database Search Tools		
RIS						RIS Breakfast Seminar on India's Development Cooperation with Ethiopia: A Case Study of Sugar Industry		

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1	2	3	4	5	6	7	8	9
RIS						• ASEAN-India Seminar on 'Joining Global Production Networks: India's Opportunities and ASEAN-India Cooperation'		
RIS						• Panel Discussion on India-US Relations		
RIS						Two-day Workshop on Developing Guidelines and Methodologies for Socio-Economic Assessment of LMOs		
RIS						Visit of the fifth delegation of 10 US Congressional Staffers		
RIS						Workshop on India-China Relations		
RIS						• Colloquium on India's Growing Dependence on Imports in the area of Bulk Drugs		
RIS						<b>RIS also organised the Capacity Building and Training Programmes on :</b>		
RIS						• Capacity Building Programme on International Economic Issues and Development Policy (IEIDP) at RIS under ITEC / SCAAP, Ministry of External Affairs, Government of India		

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1	2	3	4	5	6	7	8	9
RIS						• Building Trade and Investment Capacity in Myanmar		
RIS						• Myanmar Research and Capacity Building Programme		
RIS						• Learning South-South Cooperation (LSSC): Course on Development Partnership, under ITEC / SCAAP, Ministry of External Affairs, Government of India		
RIS						<b>Publications :</b> RIS has brought out the following publications.		
RIS						<b>Books :</b>		
RIS						• ASEAN-India Deepening Economic Partnership in Mekong Region		
RIS						• Development Policies and Trade: Strengthening Global and Regional Value Chains through Rules of Origin (forthcoming)		
RIS						• The Living Tree: Traditional Medicine and Public Health in China and India		
RIS						<b>Reports :</b>		
RIS						• South Asia Development and Cooperation Report 2014		

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1	2	3	4	5	6	7	8	9
RIS						• Transforming Connectivity Corridors between India and Myanmar into Development Corridors		
RIS						• Survey Report on Biotechnology Capacity in Asia-Pacific: Opportunities for National Initiatives and Regional Cooperation		
RIS						• Meaning of Indian Economic Dynamism for the East Asian Economic Integration Process		
RIS						• Developing Cross-Border Production Networks between North Eastern Region of India, Bangladesh and Myanmar: A Preliminary Assessment		
RIS						• ASEAN-India Maritime Connectivity Report		
RIS						• Dynamics of ASEAN-India Strategic Partnership: Proceedings of the Second Round Table on ASEAN-India Network of Think Tanks		
RIS						• India-China Bilateral Trade Relationship		

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1	2	3	4	5	6	7	8	9
RIS						<b>Discussion Papers :</b>		
RIS						#192 The Growth-Employment Relationship Since 2000		
RIS						#191 The European Union's Proposed Carbon Equalisation System: Some Implications for India's Exports		
RIS						#190 Mechanics of Intra-Industry Trade and FTA Implications for India in RCEP		
RIS						#189 An Assessment of India's Innovation Policies		
RIS						#188 Demographic Change, Brain Drain, and Human Capital: Development Potentials in Services-Driven South Asia		
RIS						#187 The Changthang Borderlands of Ladakh: A Preliminary Inquiry		
RIS						#186 India-Japan Comprehensive Economic Partnership Agreement (CEPA) Some Implications for East Asian Economic Regionalism and RCEP		
RIS						#195 Debates on Food Technologies in India: R&D Priorities, Production Trends and Growing Expectations		

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1	2	3	4	5	6	7	8	9
RIS						#194 Synthetic Biology in India: Issues in Risk, Power and Governance		
RIS						#193 Nanotechnology Development in India: An Overview		
RIS						<b>Policy Briefs :</b>		
RIS						#65 Access and Benefit Sharing under the Biodiversity Act: Towards a More Effective Regime		
RIS						#64 It is Not Just About Economic Growth in China: Finances Matter		
RIS						#63 Internet Governance and Developing Countries: Implications for India		
RIS						<b>FIDC Policy Briefs :</b>		
RIS						#3 Post -2015 Development Agenda: An Indian Perspective		
RIS						#2 India-Africa Cooperation in Agriculture Science, Technology and Innovation: New Avenues and Opportunities		
RIS						#1 Features of South-South Cooperation and Global Dynamics		
RIS						<b>Journals :</b>		
RIS						<b>South Asia Economic Journal</b>		
RIS						Volume 15, Number 1, March 2014		

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