

OUTCOME BUDGET

2010-2011

Government of India
Ministry of External Affairs
New Delhi

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Executive Summary

The Ministry of External Affairs views the Outcome Budget as an important managerial tool for decision making purposes. The Outcome budget uses the goals and objectives of the Ministry to explain why a certain amount of money was being spent on a specific project. It is a tool of allocating the resources of the Ministry in order to attain the laid down objectives on the basis of programme goals and measured results. It is a useful measuring instrument for gauging the quality of implementation of the various schemes and programmes that the Ministry has designed to achieve the goals that it has set for itself in the execution of India's Foreign Policy. The utility of the Outcome Budget lies in better decision-making, in communicating programme goals, delivery of service, and improving programme effectiveness. By linking the outlays to quantifiable deliverables and outcomes, the Outcome Budget helps in measuring the performance of on-going programmes and projects.

The function of the Ministry of External Affairs is to execute the foreign policy of India to ensure that the designated objectives are achieved. Indian foreign policy is oriented towards securing an enabling environment for achieving the overriding domestic goal of all-round, socially inclusive development. Its fundamental goal is to create an external environment that promotes the fulfillment of India's economic growth targets and ambitions. It strives towards building a peaceful and stable neighbourhood, a balanced relationship with the major

powers and a durable and equitable multilateral global order. Such an environment can ensure the accelerated economic development of India and help in safeguarding India's national security.

Chapter I: Introduction

The budget of the Ministry has traditionally been a Non-Plan one. The Plan component has generally been small. India's role in global affairs has grown and so has been its engagement with the countries in the region. Accordingly, the Plan budget of the Ministry has been increasing over the years for undertaking projects in the neighbouring countries. It has also become imperative to engage in mutually beneficial and cordial ties with major powers and economic partners in India's extended neighbourhood and with the countries of Africa and Latin America. As the economic power of India has grown over the years, the necessity to explore and develop new markets in other regions has increased even more. This has necessitated the gradual expansion of India's technical and economic cooperation programmes.

Routine expenditure on establishment matters of the Ministry incurred on Salaries, Office Expenses, Special Diplomatic Expenditure (SDE), regular and mandatory contributions that are made to International Organizations of which India is a member, etc., have been kept out of the purview of the Outcome Budget.

Chapter II: Outlays and Outcomes

The prime focus of this Outcome Budget has been on measuring the outlay on Technical and Economic Cooperation Programme with other countries and under the Capital Outlay Budget Head of the Ministry for purchase of properties both in India and abroad. Some of the other aspects covered include the development projects undertaken as a part of technical and economic cooperation programme, computerisation programme of consular, passport and visa work. A comprehensive effort has accordingly been made to outline the outcomes against outlays under these heads for the Financial Year 2010-11.

Chapter III: Reforms and Policy Initiatives

The Ministry has initiated several reform measures and undertaken policy initiatives to further streamline the modalities, terms and conditions of the financial support extended by India under its technical and economic cooperation programme to friendly countries. These have been outlined under this Chapter.

Chapter V: Performance during Financial Year 2008-09 and 2009-10

An analysis of the performance of outlays made in the Financial Years 2008-09 and 2009-10 (upto December 2009) has been made in this Chapter. It would not be out of place to mention here that the task of measuring in quantifiable terms the outcome of the Ministry's major technical and economic assistance programmes might be difficult. This

is because the main purpose of the policy of such assistance programmes is to create and sustain goodwill towards India and thereby building a conducive environment for achieving India's national interest.

Chapter V: Financial Review

The preparation of Outcome Budget cannot be done in isolation. It is an interactive process by which MEA undertakes a rigorous exercise of planning, organising and designing the various projects in consultation with the beneficiary foreign Government after following the prescribed rules, regulations and guidelines for this purpose. At the same time, efforts are made to follow timelines and to ensure that there is a monitoring mechanism to review the progress at various levels. This aspect has been brought out in this Chapter.

Chapter VI: Autonomous Bodies

The activities of the Autonomous Bodies under the administrative control of the Ministry and which have been provided with Grants-in-aid have been analyzed and reviewed in this Chapter.

Conclusion

The Ministry considers the Outcome Budget as a useful measuring instrument for further improving the systems and procedures while deepening and expanding the national interests of India towards the attainment of the objectives.



Chapter I - Introduction

Functions

The functions of the Ministry of External Affairs are outlined in the Government of India (Allocation of Business) Rules, 1961. As per these Rules, the main mandate of this Ministry is to look after all aspects of external relations of India with other countries. In order to accomplish these objectives and in performing its role, the Ministry has been pursuing the national interests of India and the interests of her citizens while building the political, economic, commercial, cultural, and consular relations with other countries. Cooperation in these and other areas is accomplished by the Ministry through bilateral, regional and international interactions at the Headquarters in New Delhi and through its 175 Missions, Posts and specialised offices across the world and branch offices in different parts of the country.

Goals, Objectives and Policy Framework

Indian foreign policy is geared towards playing its due role in global affairs with responsibility and in the pursuit of peace, stability and progress in the region and beyond. India has been continuing its engagement with the world on the basis of the fundamental principles of foreign policy laid down by our founding fathers and as enshrined in the 'Panchsheel'. The basic goal of India's foreign policy is to create an external environment that enables in achieving our targets of

economic growth and ambitions. It focuses on building a peaceful and stable neighbourhood and external environment, a balanced relationship with the major powers and a durable and equitable multilateral global order. Such an approach is necessary for the promotion of stability, development and prosperity.

Our existence today is in an increasingly inter-dependent world and this became evident as never before during the global economic and financial crisis of the last year and more. India has been working with its international partners to address the complex challenges to revive the global economy. In order to meet the challenges posed by globalisation, India's role in the regional and international fora has been growing. The cooperation and coordination with the countries on global challenges including international terrorism, disarmament, environment, human rights, natural disaster, trade, technological self-reliance, food and energy security and others has been growing. The Ministry will continue to focus on addressing these challenges to protect India's national interests. The foreign policy today gives considerable importance on economic diplomacy in order to promote India's social and economic development goals.

One of the features of the foreign policy of India has been its sharing of experience and knowledge garnered over the years in the pursuit of economic growth and social equity in the country with other friendly

nations. India's development partnership efforts in over 150 developing countries has included in a big way technical cooperation. India extends assistance, through bilateral mechanisms, as well as through regional and multilateral arrangements. Development partnership by India has taken various forms and depends on the needs and requirements of the specific situation in the partner country. It has included technical assistance especially under its Indian Technical & Economic Cooperation (ITEC) Programme with over 5000 participants from developing countries receiving training annually in India in over 40 institutions. Economic and Technical Cooperation Programmes of the Ministry have expanded over the years. Though India is not a 'donor' as defined traditionally, India has been designing and carrying out several training programmes for friendly countries. The amount of financial assistance under this programme has increased during this period. The geographical expanse and the types of projects in which India has been involved have too been growing.

Bilaterally, India's assistance to its neighbours has been the most significant. India has also extended loans and official development assistance to countries and has participated in the social development and infrastructure building projects in the neighbouring countries, and in the countries of Africa and Latin America. India has contributed in the sectors of information technology, education, health care, and manufacturing with prime focus on the development of small and medium enterprises. India has also been responsive to the humanitarian challenges faced by several countries and we have been in the lead in making provision of urgently needed Aid for Disaster

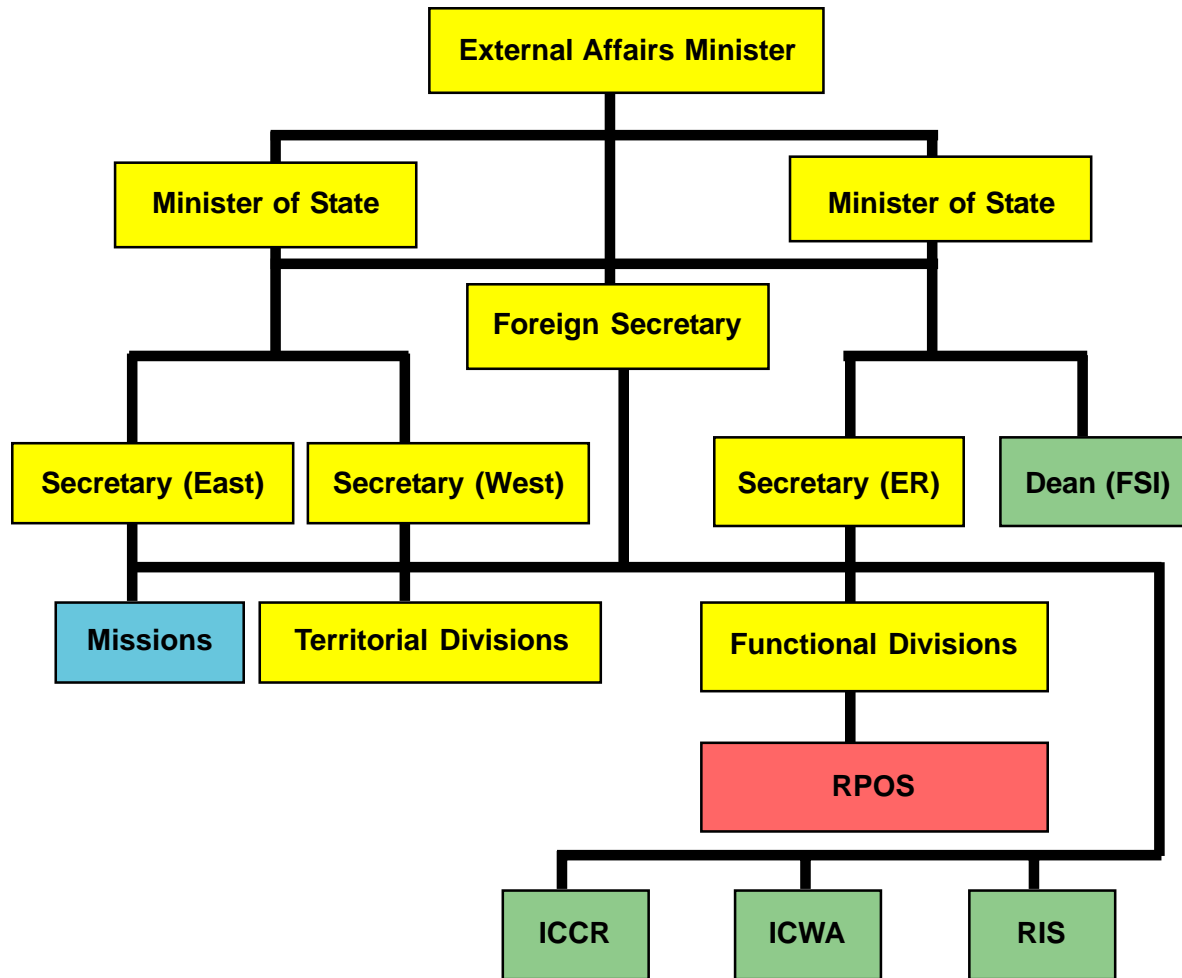
Relief and Extended Rehabilitation Support to the afflicted countries, as and when requested.

The Ministry has been providing passport, consular, and other services to Indian nationals, both in India as well as abroad, through the Regional Passport Offices in India and Missions abroad. The Missions also provide visa services to foreign nationals visiting India. The Ministry has taken several steps towards accelerating the process of delivery of passport-visa services. The Ministry organizes training programmes to develop the skills of its diplomatic officers. The Foreign Service Institute under the Ministry also designs and imparts training to foreign diplomats.

The role of cultural diplomacy has significantly grown over the years and the Ministry has taken several steps to project not only India's ancient civilisations but also to present to the world the strides made by us during modern times. The Indian Council for Cultural Relations (ICCR) has been playing an important role for strengthening India's cultural relations and promoting mutual understanding between India and other countries. The Indian Council of World Affairs (ICWA) is an important arm of the Ministry which works towards enhancing the interaction with the academia, think-tanks, and engagement with the civil society.

The acquisition of properties in India and abroad and their management is a priority of the Ministry with the aim of creating a pool of government-owned properties and thereby reducing rental liabilities in the long term.

Organisational Set-up



- Headquarters
- Missions Abroad
- Institutions
- Offices all over India

The Ministry of External Affairs is headed by the External Affairs Minister, who is assisted by Minister(s) of State for External Affairs. At the official level, Foreign Secretary oversees the functioning of the Ministry. The Ministry has several Territorial Divisions to look after the affairs pertaining to the bilateral and political relations of India with all countries. There are several Functional Divisions designated to look after Policy Planning, Economic and Technical Cooperation, Investment, Trade and Technology Promotion, Multilateral Economic Relations, Energy Security, International Organizations, Regional Groupings, Press and Media Affairs, Legal Issues, Protocol, Passport and Consular and Administrative aspects under the Ministry's area of jurisdiction. In addition, the Ministry has 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 and protect and promote our national interest in the host country.

Sectoral Allocation

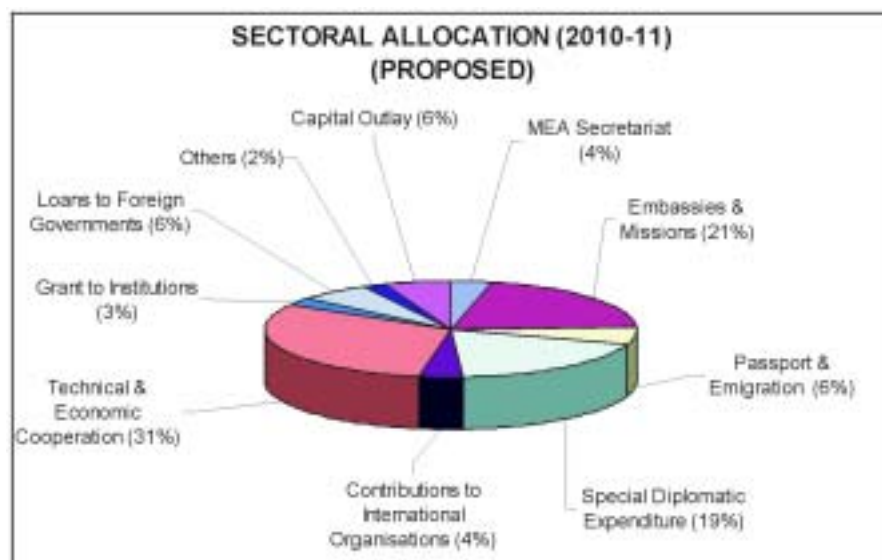
The BE 2010-11 of the Ministry is Rs. 42 Crore more than RE 2009-10. The sectoral allocation of funds in the Ministry's BE 2010-11 (proposed) compared to that of RE 2009-10 is detailed below.

Sectoral Allocation of MEA's Budget

Sectors	Allocation (in Rs. Crores)	
	RE 2009-10	BE 2010-11 (Proposed)
MEA Secretariat	218.79	234.07
Embassies & Missions	1288.05	1307.49
Passport & Emigration	410.84	382.77
Special Diplomatic Expenditure	1178.40	1200.01
Contributions to International Organisations	197.19	247.14
Grant to Institutions	160.36	164.02
Technical & Economic Cooperation	1936.29	1958.95
Others	120.58	127.15
Capital Outlay	400.00	375.00
Loans to Foreign Governments	422.50	378.40
Total Budget	6333.00	6375.00
Non-Plan allocation	5621.00	5675.00
Plan allocation	712.00	700.00
Revenue	5510.50	5621.60
Capital	822.50	753.40
Total Budget	6333.00	6375.00

The budget of the Ministry for FY 2010-11 comprises of four broad groups:

1. Approximately, 31% pertains to establishment costs, i.e. expenditure on MEA Secretariat and Missions/Posts abroad, as well as the expenditure on the overall establishment of the Central Passport Organisation;
2. Nearly 26% pertains to obligatory expenditure; such as, expenditure on SDE, mandatory contributions to international organisations of which India is a member, Grants-in-aid to Institutions;
3. Nearly 31% pertains to technical and economic co-operation with other countries;
4. Approximately 6% on the capital outlay of the Ministry; and
5. Loans to Foreign Governments comprise 6%.



A sizeable portion of the budget of the Ministry is earmarked for technical assistance to neighbouring countries and other developing countries. The principal beneficiaries of our Aid & Loan Programmes in the 2009-10 (RE) and 2010-11 (BE proposed) are detailed below. While there is no major change in policy, the share of the different countries reflects the implementation stage of various programmes and projects.

Aid & Loan to Countries	(Rs. Crore)	
	RE 2009-10	BE 2010-11 (Proposed)
Bhutan	1301.98	1294.00
Afghanistan	287.00	290.00
Nepal	150.00	151.00
African Countries	125.00	150.00
Mongolia	125.00	0.00
Sri Lanka	80.00	90.00
Myanmar	55.00	90.00
Eurasian Countries	20.00	40.00
Bangladesh	3.76	6.00
Maldives	3.50	3.00
Latin American Countries	2.00	4.00
Others	205.55	219.35
Total	2358.79	2337.35



Chapter II - Outlays and Outcomes

The growth of the Indian economy is expected to be around 7.5% in 2009-10 after slowing down to 6.7% in 2008-09. It is a matter of satisfaction that the Indian economy has been able to recover from the global economic slowdown witnessed during the last two years. In view of this success, India's role in international affairs has assumed importance. India has worked with its international partners to address the complex challenges to revive the global economy. The Ministry has been playing its appropriate role in the current situation by responding to the challenges and opportunities presented to it. This is over and above the priorities that have been traditionally accorded towards promoting political understanding, generating economic leverage and maintaining strategic advantage.

Promoting economic and technical cooperation with other developing countries is an important aspect of India's external relations. This has acquired greater importance in our foreign policy particularly with the strong economic growth process at home that has made it more viable and also provided our emerging sectors an opportunity to enter into new and emerging markets. Increased budgetary allocation to technical and economic cooperation is thus a reflection of this aspect.

A sizeable chunk of the Ministry's outlay is made in designing and implementing projects and programmes in other countries. Progress of such projects is therefore conditioned by the internal political and

security developments in the recipient countries. This makes it necessary for this Ministry to have regular consultation with the beneficiary government in order to conclude a mutually acceptable agreement on project conception, design, terms of financing and technical assistance, management, its implementation and monitoring. The Ministry has to thus deal with sovereign governments and operate in an external environment where our effective control is limited. While every attempt is made to negotiate the terms of the project on mutually beneficial conditions, the potential for time and cost overruns cannot be ruled out. Moreover, Ministry has attached considerable significance towards the capacity building of the local beneficiaries so that the recipient country is able to take over the maintenance and sustenance of the projects established through Indian assistance. It is necessary to bear this perspective in mind while translating many of the outlays into outcomes.

The Ministry's mega-projects are located in Bhutan, Afghanistan and Myanmar and are budgeted out of Plan allocations. These projects undergo a rigorous feasibility study and have a detailed implementation schedule. There is a regular monitoring process and the outlay and outcome streams are clearly laid out. In addition to providing infrastructure facilities in Bhutan, these projects provide India with a source of surplus power and other advantages. They have also helped

in raising Bhutan's capacity to raise revenue, thereby reducing its dependence on financial assistance from India. Construction of the Punatsangchhu-I Hydro-electric project in Bhutan is in progress. Pre-construction activity for building the Punatsangchhu-II and Mangdecchu Hydro-electric projects is going to commence. The construction of a double circuit transmission line from Pul-e-Khumri to Kabul and a sub-station at Kabul has been completed and is providing electricity supply from Uzbekistan to the city of Kabul. In Myanmar, we have embarked on the process of constructing the Kaladan Multi-modal Transit and Transport project to provide an alternative transit route to the North-East of India. The project, which involves the up-gradation of the port in Sittwe in Myanmar, development of waterways along the Kaladan River and construction of highway to the Indian border, will facilitate trade flows and integration of the North-East of the country. These projects have created goodwill for India and strengthened the ties between the two countries.

The India-Africa Forum Summit held in New Delhi in April 2008 has laid down a new architecture for partnership between India and Africa in the coming years. The Ministry has launched programmes to provide support to the economic well-being of the people of Africa. The mega project of Pan-Africa Tele-medicine and Tele-Education Network is being implemented and would link hospitals and universities, in all African countries, to their counterparts in India besides providing for video-conferencing facilities between African leaders.

The Ministry has also undertaken implementation of various Small Development Projects (SDP) and programmes in the neighbouring countries of Nepal, Sri Lanka, Bhutan and Afghanistan. These not

only help the local community but also provide visibility to our involvement and participation in the development efforts of these countries. The Ministry's attempt has been to streamline operations, so that the overall objectives are met within the prescribed timelines while adhering to financial norms. Some of the major policy initiatives that have been undertaken during recent times include the following:

- In Nepal, there has been greater involvement of local communities in all aspects of the Small Development Projects.
- In Sri Lanka, Small Development Projects are being undertaken with the collaboration of local authorities to provide assistance to community development.
- In Afghanistan, there is massive participation in infrastructure building.
- In South East Asia, cultural links with India have been pursued through implementation of temple/archaeological site restoration projects along with forward-oriented projects promoting trade and economic ties.

India has also been in the forefront towards responding to the humanitarian challenges encountered by many countries from natural disasters. India has taken the lead in providing cash assistance and in despatching urgently needed aid for disaster relief and extended rehabilitation support to the countries affected by natural disasters, as and when requested.

A tabular depiction of the outcomes and outlays for 2010-11 follows.

Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
1	Advertising & Publicity	Effective Projection of India abroad through Audio- Video Publicity	5.00			Commissioning and purchase of feature films dubbing of documentaries photographs/Exhibitions subscriptions, screening of documentary films duplications of Cassettes.	Projection of India's image through audio and video.	Continuous	
		Correct reflection of India's image through print medium	5.00			Printing of various publications in English and other languages, purchase of books for Missions/Posts abroad and for presentation to foreign dignitaries	Projection of India's image through books and publications.	Continuous	
		Publicity Related Activity For Presenting India's Image Abroad	4.50			To Reach Out to wide Cross Section of Readers Abroad Through Indian Diplomatic Missions Abroad	To Bring out Special Issues to Coincide with International Events to Better Present India's Views Image Abroad	Monthly Issue	
		Outreach Activities	4.50			Projection of policies in the States, Interaction with media, think tanks, institutions and University both within India & abroad, conferences & seminars	Better projection of policies in states and discussion on foreign policy.	Continuous	

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
		Preparation of Vouchers and other Administration related matters.	0.48			Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement, Appropriation & Budgeting	Misc. expenditure related with administration.	Continuous	
		Total arrangements to facilitate media related activities on behalf of the Ministry.	3.25			Arrangements for the visit of foreign journalists/ delegations to India	Journalists from Saudi Arabia, Training of 30 Afghan Journalists at Jamia, Hosting of women journalists from Nepal, Training of IFS Probationers, Hosting of women journalists from SAARC countries, Hosting media delegates from CIS countries, MEA Beat Media Course at FSI, Hosting journalists from ASEAN region, Hosting journalists from African countries (Group I-Southern and Western African		

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
		Dissemination of press information/ media briefings on behalf of the Ministry.	1.60			Supply of newspapers/ periodicals to officers and sections of XP Division and Web based media monitoring	countries), Hosting journalists from North/ East Asian region including South Korea, SAARC Editors Conference, Hosting journalists from African countries (Group II North and Central African countries.		
		To keep monitoring on the Publicity Budget of missions abroad and preparation of the action plan of XP Division.	0.67			Settlement of PTI and UNI bills and payment of subsidy.			
		Total	25.00						

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
2	Passport & Emigration	Networking of Passport Offices, Upgradation of hardware, Scanning of Passport files, Printing of Travel documents, Provision of machine readable printers, Passport Sewa Project (i) Data Centre (ii) Disaster Recovery Centre (iii) PMU	382.77			Networking would enable update of central data- base (PISON) at least on daily basis. Large number of passport application files are anticipated to be scanned. An equal number of records is anticipated to be added to the central data-base. In view of ever increasing demand for travel documents large number. of travel documents are anticipated to be procured from India Security Press, Nashik. 5. For Printing of passports. IT infrastructure Under Passport Sewa Project.	1. NIC is technical consultant and providing continuous support. 2. A number of passport offices have been computerized and some of the passport offices have en refurbished and updated. 3. A continuous project for continuously destruction of the scanned files of create availability of space for new files. 4. A continuous and ever increasing project. 5. Essential charges paid to the vender for consumable items. 6. It is a new project to streamline and recolutionise the Passport issuing system.	Continuous	
		Total	382.77						

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
3	Information Technology	Computerisation management of budget, personnel, foreign visits and Parliamentary module	0.12			Implementations of Software design to Software solution	Software solution developed and implemented, website https://inramea.gov.in went live which connected Massing and posts, Mission and Ministry for budget management and parliament, personnel and foreign visits module implemented in Ministry. Delivered in	Ongoing process	
		Computerisation of Hqrs.	3.02				software Providing computers/ Peripherals to all divisions at Hqrs. Purchase of hardware, setting up of LAN, consumables etc.	Ongoing process	
		Total	3.14						

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
4	Aid to Other Developing Countries	Establishment of IT Lab in Indonesia	0.25				To assist Indonesian Army		
		Setting up of 100 bed hospital in Lao PDR	1.50				Total cost of project is 67.26 crores		
		Grant for supply of hand pumps in Cambodia	0.90				Total cost of the project is 25 crores (approx.) spread over 34 months		
		Expenditure on visit of VIP delegations & dignitaries from Thailand, Fiji, Laos, Cambodia & Vietnam	0.10				Requests received at short notice for funding expenditure on small delegations		
		Grant for commissioning of Foundry Project in Lao PDR	0.15				Requirement of funds for commissioning and operationalisation of Foundry		
		Purchase of land for Fiji High Commission in New Delhi	1.65				GOI is meeting part of the cost of land		
		Setting up of Air Force Academy in Lao PDR	0.20				Aiding Laos and creating goodwill.		

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
		Establish the High performance computing facility at Hanoi University of Technology, Vietnam	0.46				Supporting Vietnam in IT sector development		
		Establishment of a centre for excellence in the field of IT in Cambodia	0.50				Sharing experience in the IT Sector with Cambodia		
		IT centre of excellence in Fiji & PNG	0.55				Sharing experience in the IT Sector with Fiji		
		Part of Balance amount of Grant-in-Aid to Pacific Islands (Total 11 crores approx.)	0.70				Providing assistance through grant-in-aid		
		Deputing English Teachers in Laos, Philipphines , Vietnam	0.04						
		Construction & equipping of Jawaharlal Nehru High School at Abu Dees Abu Dees School	1.80				Strengthen bilateral relations		
		Construction of Palestinian Embassy cum residential complex	0.52				Support to Palestine cause / goodwill		

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1	2	3	4			5	6	7	8
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
		Syria Phosphate feasibility study	1.50				Phosphate raw & finished imports Economical benefits		
		Total	10.82						

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5	Europe-West	<u>Indo-German Consultative Group</u> : To strength partnership in the spheres of trade & bilateral investment, energy, science & technology, education & culture and academic exchanges.	0.45				It is a non-governmental Group for long term thinking and to suggest to new initiatives for the bilateral cooperation.	Annual event	
		<u>India-UK Round Table</u> : Prospects for the World Economy, The Demographic Dimension, Health Care, The Dialogue of Culture and Education, Research and Innovation.	0.45						
		<u>India-EU Round Table</u> : The principal themes were Climate Change, Trade and Investment and Migration. The recommendations are forwarded to the European Institutions and GOI for consideration.	0.50				To suggest new initiatives for the bilateral cooperation.	Annual event	
		Total	1.40						

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6	Africa: Hole-in-the-Wall Expansion Project in Uganda (10 Units)	To deepen our relationship with Uganda and generate goodwill about India	1.26				To spread basic computer skills in Uganda	June, 2011	
	Supply of Coastal Surveillance Radar System to Govt. of Mauritius	To deepen our relationship with Mauritius and create goodwill about India	0.86				To assist Govt. of Mauritius in monitoring its coastline	July, 2010	
	Setting up of Appropriate Technology Demonstration Centre in Rwanda	To deepen our relationship with Rwanda and create goodwill about India	0.98				To assist Rwandan entrepreneurs in setting up industries	July, 2011	
	Setting up of Vocational Training Centre in Comoros	To deepen our relationship with Comoros and create goodwill about India	3.77				Capacity building in Vocational trades in Comoros	July, 2011	
	Supply & installation of Solar Photovoltaic equipment in 35 schools in rural areas in Rwanda	To deepen our relationship with Rwanda and create goodwill about India	2.06				To assist Rwanda in Solar electrification of schools	February, 2011	

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1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Establishment of Faculties of Engineering & Information Technology at University of Namibia, UNAM in Windhoek	To deepen our relationship with Namibia and create goodwill about India	20.00				To fulfil a commitment made by PM to the President of Namibia.		
	Supply of CT Scan machine to Black Lion Hospital of Ethiopia	To deepen our relationship with Ethiopia and create goodwill about India	3.26				To help Ethiopian people in medical diagnose & treatment of diseases	October, 2010	
	Supply of medical equipment to Botswana	To deepen our relationship with Botswana and create goodwill about India	5.00				To help Botswana in diagnosis and treatment of diseases.	March, 2011	
	Supply of medical equipment to Seychelles & Appointment of Consultant for procurement of medical equipment	To deepen our relationship with Seychelles and create goodwill about India	1.15				To help Seychelles in diagnosis and treatment of diseases.	February, 2010	

Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Setting up of Centre of Advanced Education in Information Technology (CAE- IT) at Lerotholi Polytechnic in Maseru (Lesotho)	To deepen our relationship with Lesotho and create goodwill about India	5.25				Capacity building in IT field in Lesotho	July, 2011	
	Supply of School Lab & Hospital equipment to Zanzibar	To deepen our relationship with Zanzibar and create goodwill about India	0.04				To assist Zanzibar's schools & hospitals	February, 2011	
	Supply of medicines etc. to Zimbabwe	To deepen our relationship with Zimbabwe and create goodwill about India	0.10				To assist Zimbabwe in treatment of disease	NA	
	Setting up of a Solar Lighting Project in the Union of Comoros	To deepen our relationship with Comoros and create goodwill about India	2.00				To meet power requirement of Comoros	December, 2011	
	Setting up of a planetarium at Rajiv Gandhi Science Centre in Mauritius	To deepen our relationship with Mauritius and create goodwill about India	5.48				To fulfil the request of Mauritian Govt.	December, 2011	

Statement of Outlays and Outcomes/Targets for 2010-2011

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Deputation of Directing Staff to Uganda's Senior & Command College, Kimaka (Uganda)	To deepen our relationship with Uganda and create goodwill about India	1.27				To meet the request of Govt. of Uganda	Likely to be completed by March, 2013.	
	Supply of Educational equipment to Namibia	To deepen our relationship with Namibia and create goodwill about India	5.00				To meet the commitment made to Govt. of Namibia	March, 2011	
	Assistance to Namibia in health sector	To deepen our relationship with Namibia and create goodwill about India	2.50				To meet the commitment made to Govt. of Namibia	March, 2011	
	PAN-African e-network Programme.	To strengthen relations with West African countries	50.00					It is on-going project	
	MEA's support for CII Conclave	To assist WA delegates	0.35						
	Supply of medical equipments, computers & accessories to Benin	To strengthen relations with West African countries through technical cooperation & developmental assistance	5.00						

Statement of Outlays and Outcomes/Targets for 2010-2011

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Establishment of Artificial Limb Factory in Angola	To strengthen relations with West African countries through technical cooperation & developmental assistance	2.00				The project would provide relief to handicap people in Angola.		
	Supply of Ambulances, computers etc. to West African countries	-do-	2.00				Will be a boost in medical & IT Sector		
	Assistance to Kofi Annan Center of Peace Keeping Excellency in IT in Ghana	-do-	4.00				Generate goodwill for Indian IT Industry		
	Implementation of Hole in the Wall Project in CAR/WA Region	-do-	0.70						
	Centre for Demonstration & Techonoligy(CDT) by NRDC in Benin, Burkina Faso & other three places)	-do-	6.00				Small sector, small scale sector will be promoted.		

Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Setting up of ICT Centre of Excellence in West African countries	-do-	6.00				Boost for Indian IT Industry.		
	Setting up of a Project Monitoring Unit for Pan Africa e-Network	-do-	2.00				To monitor the quality of works established under Pan Africa e- Networking Project.		
	Liberia – supply of 25 Non AC buses plus Service Centre		1.50				Generate goodwill in the Liberian general public		
	Liberia Setting up of ICT Centre		0.70				goodwill for Indian IT Industry		
	Liberia _ Health and Education Project		2.00						
	Liberia – Hole in the Wall Project		0.70						
	Liberian – Police Training		1.50						

Statement of Outlays and Outcomes/Targets for 2010-2011

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			4 (i)	4 (ii)	4 (iii)				
1	2	3		4		5	6	7	8
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Sao Tome & Principe – Health and Education Project		1.00						
	Cape Verde – Health and Education Projects		4.57						Indian IT & Health Sector will be promoted
	Total		150.00						

Statement of Outlays and Outcomes/Targets for 2010-2011

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
7	Bhutan: 1200 MW Punatsangchhu-I Hydroelectric Project	India will receive surplus hydropower from this project to bridge demand- supply gap.		374.00		The project is under construction including the physical infrastructure such as roads, bridges etc. Three main packages of works have been contracted.	The project is under construction including the physical infrastructure such as roads, bridges etc. The contract for the main electro- mechanical package has been awarded.	2015	
	990 MW Punatsangchhu-II Hydroelectric Project	India will receive surplus hydropower from this project to bridge demand- supply gap.		100.00		The pre-construction activity of the project will start soon.	Pre-construction activity would continue in 2010-11.	2016	
	720 MW Mangdechhu Hydroelectric Project	India will receive surplus hydropower from this project to bridge demand- supply gap.		120.00		The pre-construction activity of the project will start soon.	Pre-construction activity would continue in 2010-11.	2016	
	Development Subsidy	Development partnership with Bhutan to assist its economic development	140.00			Maintaining friendly relations with Bhutan	It is an annual development assistance to Bhutan that is released quarterly.		

Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4			5	6	7	8
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Complementary Extra Budgetary Resources (Rs. Crores)				
	Chukha Subsidy	To subsidize power to the states of West Bengal, Sikkim, Bihar, Orissa and DVC	50.00			Chukha electricity that is supplied by the Power Trading Corporation to the beneficiary states are subsidized	The subsidy will be phased out gradually.	On-going	
	Supply of super kerosene oil and LPG to Bhutan at subsidized prices	To prevent cross border smuggling of SKO/LPG across an open border under a free trade regime	25.00			It is a component of our development partnership with Bhutan to maintain friendly relations with Bhutan	The subsidy is the difference in the international parity price at which LPG/ SKO is imported and the supply price to Bhutan which is based on prices of SKO/LPG in our domestic market.	On-going	
	Excise Duty Refund	To promote Indian exports to Bhutan and compensates Bhutan for the loss of revenue under the free trade regime.	110.00			The amounts were paid towards excise duty refund claims by RGoB for 2004 and 2005. It is a part of Gol's development assistance to Bhutan	It depends upon the actual trade between India and Bhutan & is calculated on the basis of exports to Bhutan. excise duty component of Indian exports to Bhutan. Excise duties for two years 2007-08 & 2008-09 are proposed to be refunded during 2010-11.	Annual	

Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Project Tied Assistance	This is Gol's assistance to Bhutan for the socio-economic development of the country as part of our development partnership	159.00			Various socio-economic development projects are funded by Gol	Socio-economic development of Bhutan and integration of the economies of the two countries is in the interest of Gol.	On-going	
	Golden Jubilee Rail Link	Gol has committed to construct a rail link between Hashimara in India and Phuentsholing in Bhutan.	50.00			The rail link will increase connectivity between the border towns of India and Bhutan and facilitate movement of goods and people.	The survey work for the project is being undertaken by RITES.		
	Small Development Projects	Gol has committed assistance of Rs. 700 crores for development of small projects in Bhutan. Cabinet has approved Rs. 700 crores for 2008-13 under Bhutan's 10th FYP.	100.00			This will increase visibility of Gol's assistance to Bhutan at the grass roots.		On-going	
	Total Solutions Project	This will be Gol's assistance for an IT & e-governance project in Bhutan	20.00			Socio-economic development of Bhutan and integration of the economies of the two countries is in the interest of Gol.		2013	

Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3		4		5	6	7	8
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Bhutan Institute of Medical Sciences	Gol has committed assistance of Rs. 25 crores for establishment of a medical college in Bhutan	25.00			Improved medical facilities in Bhutan will be beneficial for the local population of Bhutan as also Indians working in Bhutan.			
	Miscellaneous	This is part of Gol's assistance to Bhutan to maintain the momentum of bilateral relations between the two countries.	21.00			Used for grant of scholarships to Bhutanese students studying in India, expenditure on bilateral visits, etc.	It has further strengthened bilateral relations with Bhutan.		
		Total	700.00	594.00					

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
8	Nepal: Payment to NHPC	Supply of electricity to Nepal under bilateral commitment	1.50			Supply of electricity to Nepal. (Regular payment)	Supply of electricity to Nepal under bilateral commitment	Annual	
	Embankment Construction on Lalbakaya, Bagmati, Kamla and Khando rivers	Construction of embankments on rivers in Nepal for flood prevention on Indian side	10.00			Embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis)	Embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis)	On-going	
	Scholarship to Nepalese Students (Payment to ICCR and other schemes)	Support for human resources development in Nepal	2.00			Scholarships to Nepali students	Support for human resources development in Nepal	Annual	
	Faculty Support BPKIHS	Under bilateral commitment to provide faculty support to BP Koiral Institute of Health Science, Dharan, Nepal	0.40			Indian faculty at BPKIHS	Under bilateral commitment to provide faculty support to BP Koirala Institute of Health Science, Dharan, Nepal		
	Bir Hospital Expansion	GOI assistance to construct first of its kind emergency and trauma centre	2.50			200 bed Emergency and Trauma Centre (work ongoing)	200 bed Emergency and Trauma Centre (work ongoing) - civil work for the centre is complete	2010	

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Manmohan Adhikari Polytechnic	GoI support to the Polytechnic for enginneering diplomas	0.50			M.A Polytechnic institution	M.A Polytechnic institution. The polytechnic is functional	2010	
	Mahendra Nagar- Tanakpur Project	Creation of the link road is a commitment under Mahakali Treaty	5.00			Mahendranagar- Tanakpur link road. DPR is in the process of being completed	Mahendranagar- Tanakpur link road. DPR is in the process of being completed		
	Devi Ghat Hydro- electric Project	Rehabilitation of the project which was impelmented under GOI assistance	1.00			Rehabilitated project	work ongoing	2010	
	Polytechnic at Hethauda		1.00			Polutechnic at Hetauda	MoU under negotiations. Thereafter Consultant to be appointed		
	Science Learning Centre		1.00			Science Learning Centre near Kathmandu	MoU signed with GoN.		
	Nepal Police Academy	Capacity building for the police force in Nepal	5.00			Capacity building for the police force in Nepal			
	Repair of East- West Highway	GoI commitment to provide assistance for repairs to the Highway which was affected by Kosi floods	1.50			Feasibility report for the repairs has been prepared.	Preliminary work ongoing. Feasibility report for the repairs has been prepared.		

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Terai Roads		28.00			MoU signed. DPR of all except one left. Tendering process to begin shortly.			
	Small Development Projects	Small development works executed under GOI assistance in Nepal	55.00			Projects such as schools, hospitals and other social infrastructure elements have been completed and handed over to local government in nepal under this successful programme	Projects such as schools, hospitals and other social infrastructure elements have been completed and handed over to local government in nepal under this successful programme	Regular	
	Police training, human capacity building and modernisation programmes	Ongoing assistance to enforcement agencies of GoN.	4.00			Ongoing asaitance to enforcement agencies of GoN.		On-going	
	Integrated Check Posts	Creation of 4 integrated check posts. Work to commence at Birgunj ICP soon.	20.00			Creation of 4 integrated check posts. Work to commence at Birgunj ICP soon.	MoU signed. The tendering process to begin shortly.		
	Bagmati Civilisation Project		0.15						

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Rail Line (Jogbani- Biratnagar)	Increase connectivity in the Terai Area	5.00			Increase connectivity in Terai area.	MoU under negotiations.		
	Narayanhiti Museum		0.10						
	Central Depository System	Establish a Central Depository System in the Nepal Stock Exchange	0.70			Announced during the visit of PM Nepal to India in August 2009.			
	Rail Link Gauge Conversion (Jayanagar- Bijalpura-Bardibas)	Increase connectivity in the Terai areas of Nepal	3.00				Final DER is under progress.		
	Flood Management (Gagan)	Report awaited from GoN	0.40						
	Dharamshala for Pasupati Area Development Trust		0.20						
	Nepal Bharat Maitri Vidyalaya, Pokhara	Infrastructure development for human resources	0.30						
	Construction of College Block for BPKIHS, Dharan		0.50						

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1	2	3	4			5	6	7	8
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	1000 Shallow Tube Wells in Dhanusha and Mahottari	Economic aid assistance	0.70			Project is under implementation			
	India-Nepal Boundary	Scientific demarcation of the India-Nepal boundary	0.55			Will commence once the boundary strip maps are signed at the plenipotentiary level			
	Naumure hydroelectric project	Implementation of the Naumure Hydroelectric project in Nepal		1.00		Setting up of storage cum HE power station of around 240 MW capacity while ensuring downstream availability of water in the Rapti river during lean season for the UP.			
		Total	150.00	1.00					

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
9	Sri Lanka: Dickoya Hospital	Setting up of 150 bed Dickoya Hospital at Hatton, Sri Lanka to help upgrade medical infrastructure in upcountry areas of Sri Lanka.	13.00			Setting up of 150 bed Dickoya Hospital at Hatton, Sri Lanka	To enhance the facilities and capacity of the existing Dickoya General District Hospital and would provide better secondary and tertiary medical care to a large population of Indian Origin Tamils (IOTs) settled in the Hatton area of Sri Lanka.	3 years	
	Defence & Police Training Courses	To create goodwill for India. The training to Sri Lankan Defence personnel will further our security interests in Sri Lanka	18.00			Training of 2150 Sri Lankan Defence and Police Personnel	To promote bilateral cooperation and create goodwill for India.	Ongoing process.	
	Setting up vocational centers in Eastern and Northern Provinces	To impart training to Sri Lankan Youth and for development of skilled HRD.	18.00			The five VTC can provide training to 400 students every year.	To promote bilateral cooperation and to help Sri Lanka in the development of HRD.	Ongoing process.	

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Agricultural Assistance	To help revive agricultural sector of Northern Sri Lanka affected by protracted conflict.	9.00			To supply seeds, implements and equipments, mobile soil testing vans.	It will help revive the agricultural sector affected by war. Help people of Sri Lanka, especially the Northern Tamil speaking community to get back to their livelihood activities which is agriculture.		
	Renovation of Duraiappa Stadium, Jaffna.	Project proposes to help renovate the Duraiappa Stadium at Jaffna which is damaged extensively in the three decade long war in the Northern Sri Lanka.	1.50			Renovation of Duraiappa Stadium	Create great goodwill for India among the people of Northern Tamil speaking people of Sri Lanka.		
	Cultural Centre at Jaffna.	To assist in conserving cultural heritage inherent to the Northern Province.	3.00			To construct a Cultural Hall in the Jaffna city.	To provide suitable social infrastructure for the people of the Northern Province especially of the people in Jaffna Peninsula through re-construction of Cultural Hall along with other facilities.		

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Miscellaneous Small Development Projects	Help implement community based projects to promote goodwill in Sri Lanka, particularly in the North, East and upcountry areas.	8.00			Setting up e-learning kiosks in Northern Province, Setting up Siddha faculty in Trincomalee, Scholarships for teacher training, Small development projects to cover rural development, education, health etc, Assisting the extension of District Library building in Batticaloa	It will help develop infrastructure and educational standards, impart vocational skills to youths in the priority areas of North, East and Central Sri Lanka.		
	Gifting of 10 Ambulances	Improve access to health facilities.	1.00			To gift ten ambulances to Northern and Eastern Provinces where access to hospital and other health facilities are poor. Of these ten one is proposed to be gifted to Ramakrishna Ashram.	Help in timely medical aid to people in need in the target areas.		
	SEWA Project	Project for rehabilitation of war widows in Northern and Eastern Sri Lanka.	6.00			A pilot project in the Batticaloa and Vavuniya for creating gainful employment for women who were widowed during the years of conflict.	IT will help war widows of target areas in self employment.		

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1	2	3	4			5	6	7	8
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Gifting of Cement Bags	Assist early resettlement of IDPs.	8.00			To help IDPs to repair and construct their houses damaged in the war in Northern Sri Lanka.			
	Supply of fishing boats and nets.	To improve livelihood opportunities.	4.50			Gifting of fishing boats and nets to fishermen in the Northern Province.	To create goodwill and influence for India in the Northern Province.		
		Total	90.00						

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
10	Maldives: Training of Maldivian Official in Defence and Police Course	Developing mutual understanding and cooperation between the Indian Armed Forces and Maldivian National Defence Forces	1.00			80—90 officials are likely to be trained in different courses	To promote bilateral cooperation and create good will between the two countries	This is on going process	
	Training of Maldivian Official in Civil Course		0.68			60-70 students/officials are expected to be trained in different fields	To promote bilateral cooperation and create good will between the two countries	This is on going process	
	Supply of Sports Equipments		0.65			Sports Equipments like football, badminton rackets etc to be supplied	As a good will gesture India has agreed to supply this sports equipments to Maldives as a gift	March/ April, 2010	

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Setting-up of Forensic Science Laboratory	To help upgrade criminal investigation system	0.67			Supplying finger printing equipment and accessories, (ii) Photo, Video and Audio Analysis Unit, (iii) Forensic Document Analysis Unit, (iv) SOCO (Scene of Crime Officer), equipment and accessories, (v) Narcotics, drug analysis unit, Toxicology unit & Chemical analysis Unit. (vi) Biological/ Serological Analysis Unit	A team of expert from MHA is visiting Maldives shortly to draw up implementation plan including financial estimates		
		Total	3.00						

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
11	Myanmar: Kaladan Mult Modal Transit Transport Project	To provide alternate route to North East through Sittwe Port in Myanmar		60.00		(i) Terminal at Sittwe Port (ii) Inland Waterway System between Sittwe and Kaletwa (iii) 179.4 km of highways – 117.4 km in India from NH-54 to India- Myanmar border and 62 km in Myanmar from Setpyitpyin to Kaletwa	The construction of IWT component is expected to commence in March 2010.	4 Years	
	TKK Road Project	It will keep the road traffic worthy which provides connectivity between Myanmar and Northeastern states of India. As a result it will promote cross-border trade and tourism	3.00			The resurfacing and maintenance work was completed and the road was handed over to Myanmar side except for an stretch of 28 km between Kyigone-Kalewa where extra correction work is required. The work will be taken as new project in 2010-11	The correction work at Kyigone-Kalewa sector is to be taken.	One year	
	Trilateral Highways project	Connectivity in the Indo- Myanmar border and also it will provide access to ASEAN Countries upto Thailand.	1.50			The DPR for the Four section of the roads and Bridge at Aeryawadi river and two causeways inside Myanmar is proposed to be taken up through RITES.		One-Two years	

Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Rhi-Tiddim Rhi Falam Road	It will provide connectivity between our North Eastern States and Myanmar and enhance bilateral border trade also.	15.00			IRCON has given an estimate of Rs 298 Crore for the Rhi-Tiddim Sector fro making one lane 80 km road.		Two years	
	Tamanthi and Shwezaye Hydro Electric Project	Tamanthi and Shwezaye Hydro Electric Project will meet our energy requirement in future as part of electricity produced can be evacuated to India	6.00			Updating of the DPR is being carried out by NHPC.			
	India-Myanmar Industrial Training Centre, Pakkoku, Myanmar	It will develop skilled labour for Myanmar's industrial sector. Specific trade of interest to Myanmar are electricians, mechanists, electronic technicians, welders and metal sheet workers	1.00			The project is expected to be completed in June, 2010		One year	
	Miscellaneous	(a) Demarcation of boundary and maintenance of boundary pillars. (b) Cultural exchanges. (c) Supplies of 250 computers	3.50						
		Total	30.00	60.00					

Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
12	Bangladesh: Scholarships to Bangladeshi students	To provide 100 (tentative) scholarships to Bangladesh under the schemes of the Government of India.	0.25				Enhance people to people contacts and educational cooperation.	5 years duration	
	Railway projects	Akhaura – Agartala rail link under Government of India grant	4.75				To link the rail service between Agartala- Akhaura sector between the two countries, to provide better connectivity.		
	Training Programmes	Misc. training programmes for Bangladeshi customs, police narcotics and water officials	1.00						
		Total	6.00						

Statement of Outlays and Outcomes/Targets for 2010-2011

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
13	Afghanistan: Pul-e-Khumri Power Transmission Line	Construction of 220 KV double circuit transmission line from Pul-e-Khumri to Kabul and construction of a sub-station at Kabul		40.00		The original project has been completed in February 2009 and commissioned in May 2009. Two more substations are proposed at Doshi and Charikar	The project is envisaged to supply power to Kabul, capital of Afghanistan from generating stations of its neighboring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul.		
	Food Assistance	Food Assistance of 1 million MT of wheat in the form of high protein biscuits for School Feeding Programme, supplied through World Food Programme (WFP)	50.00			Supply of fifth tranche in progress.	Fulfillment of GOI's pledge of food assistance of 1 MT of wheat to Afghanistan.	On-going	
	Salma Dam Project	Reconstruction and completion of Salma Dam Power Project (42 MW) in Herat Province by M/s Water and Power Consultancy Services (India) Limited (WAPCOS)	100.00			Grouting work is under progress.	Assistance to Government of Afghanistan for power infrastructure, irrigation, development of township around Salma Dam Project.	Dec-10	

Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Training Programmes	Phase II of vocational training programme	2.00				Vocational training to 1000 Afghans in construction sector and tailoring etc.		
	Scholarships	Scholarship for Afghan students for University education	5.00			Ongoing project. ICCR slots has been increased from 500 to 675	Capacity building of Afghan students; contribute to the economy of Afghanistan		
	Parliament Building	Construction of Afghanistan's Parliament building	75.00			Symbolic representation of Indo-Afghan cooperation.	Contribution to Afghanistan's democracy;	2012	
	Small Development Projects	Small Development Project (SDP): to be implemented in collaboration with Afghan Ministry of Economy	4.00			Development in the fields of health & sanitation, agriculture, education, rural development, vocational training.		On-going	
	Supplies	Supply of Buses, Trucks and other equipments	8.00			Supply of vehicles and equipment to Afghan National Army.			

Statement of Outlays and Outcomes/Targets for 2010-2011

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Bagh-e-Zanana	Women's Vocational Training Centre by SEWA- Phase-II	2.50			The proposal envisages training of 199 trainers who can train Afghan Women after completion of their training.			
	Indian Medical Missions	Indian Medical Missions at Kabul, Herat, Mazar-e- Sharif, Kandahar, Jalalabad	3.50			Ongoing project and more than 3,50,000 patients being treated annually.	Improving the health status of Afghan people and creating a positive humanitarian image of Indian doctors in Afghanistan.	2012	
		Total	250.00	40.00					

Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
14	Eurasian Countries – Varzob-I Hydor Power Plant	Renovation, modernization and uprating of Varzob-I Hydro Power Plant, Tajikistan	30.00				Development of the Varzob region by providing increased power of approx. 9 MW the city	34 months	
	Potato Processing Plant	Setting up of Potato Processing Plant in Kyrgyz Republic	4.00				Provide Potato Processing Plant for producing Dehydrated Potato Chips of 95.2 kg/hour and Potato Chips Line 100 Kg/ hour.	12 months	
	Training Centre	Tool Room and Training Centre in Tajikistan	1.00				Provide gainful employment & Goodwill for India	12 months	
	IT Centre - Yerevan	IT Centre in Yerevan (Armenia)	1.00			Provide gainful employment and IT training. Goodwill for India.	Training of Master trainers and supply of IT infrastructure.	12 months	
	IT Centre - Minsk	IT Centre in Minsk (Belarus)	1.00			Provide IT training to Belarus nationals.	Training of master trainers from Belarus, supply of IT infrastructure.	12 months	
	IT Centre - Ashgabat	IT Centre at Ashgabat (Turkmenistan)	1.00			Provide IT training to Turkmenistan nationals		12 months	

Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Rural Development Project	Rural Development Project in Armenia	1.00			Goodwill and educational development		10 months	
	IT Centre - Osh	Setting up of IT Centre in Osh, Kyrgyz Republic	1.00			Goodwill and IT development		12 months	
		Total	40.00						

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			4 (i)	4 (ii)	4 (iii)					
1	2	3	4			5	6	7	8	
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)					
15	Indian Technical and Economic Cooperation (ITEC)	Training of foreign nationals from developing countries in empaneled institutes in India	60.00			Some 6500 civilian and defence participants are expected to attend courses conducted by institutes/ organizations of repute in India	Capacity building and human resource development translates into empowerment for developing world. India gains in terms of the goodwill earned.	Ongoing		
		Training of Foreign Defence Personnel in India Defence Training Institutes	20.00					Ongoing		
		Deputation of Experts	Deputation of ITEC Experts to friendly countries	16.00						Ongoing
		Study Visits	2.00					Ongoing		
	SCAAP	Supplies & Gifts	2.00				Ongoing			
			10.00				Ongoing			
		Total	110.00							

Statement of Outlays and Outcomes/Targets for 2010-2011

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
16	SAARC: Rural Electrification	Strengthening of cooperation between SAARC countries	0.55				Project implemented in Sri Lanka and being the equipements being installed in Nepal		
	SAARC Telemedicine	-do-	3.50				Project completed in Bhutan & Afghanistan and being implemented in Nepal		
	South Asian University	-do-	2.00				Will construct the South Asian University		
	Seed Testing & Harmonization Project	-do-	0.55				Installation of Seed Lab in Bhutan is underway. MoU signed with Nepal & Sri Lanka		
	SAARC Museum of Textiles & Handicrafts	-do-	1.20				Two galleries have been hired. Process of development by HHEC is under way		
	Science Caravan	-do-	5.00				Dept of Science & Technology is working on the details		

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S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4			5	6	7	8
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Project Office of SAU	-do-	2.00				Project Office is working to commence the Academic Courses on Schedule		
	Shuttle Breeding Project	-do-	0.20				Project underway with Bhutan & Nepal for production of high yeild varieties of pulses		
		Total	15.00						

Statement of Outlays and Outcomes/Targets for 2010-2011

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
17	Investment & Technology Promotion: Printing of publication	Disbursing information on opportunities in India to interested businesses/ individuals and apex chambers abroad	0.10			Printing of ITP Division's Annual Publication	Will prove valuable in highlighting business opportunities in various sectors of the Indian economy for promotion of foreign investments into India		
	Packing and freight	Packing of printed books	0.01			Packing of printed books	Packing of printed books		
	Maintenance of website	Providing information on business opportunities in India to the general public	0.18			An exclusive website for dissemination of all up-to- date information on the Indian economy	Will help promote FDI and trade by educating the target user about India's FDI policies and information on India's economy		
	Misc promotional activities	Organization of conferences with Chambers of Commerce for promotion of FDI	0.10			Misc promotional activities	Organization of conferences will help promote India as an investment destination and facilitate exchange of information.		

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Consultancy fund	Facilitating feasibility studies of projects under Lines of Credits	1.61			Facilitating feasibility studies of projects under Lines of Credits	Facilitating feasibility studies of projects under Lines of Credits		
	Interest Equalization support of EXIM Bank for LOCs	The LOCs are aimed at promoting bilateral cooperation.	3.00			Interest equalization support extended on LOCs to various countries	These LOCs are extended for financing Development Projects which will help promote bilateral cooperation.		
		Total	5.00						

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
18	PUBLIC WORKS AND HOUSING: Abuja, Nigeria	Construction of Chancery	5.00			Chancery building+residences	Chancery building+residences		
	Bahrain	Construction of Chancery, ER + Residences	2.50			Chancery building+residences	Chancery building+residences	Design stage	
	Bangkok	Construction of ER & DCM's residence	5.00			ER & DCM's residence	ER & DCM's residence	Design stage	
	Beijing, China	Construction of Chancery and residences	2.00			Buildings for Chancery and residences	Buildings for Chancery and residences	July, 2010	
	Berlin	Construction of residences	0.50			Buildings for residences	Buildings for residences	Preliminary stage	
	Brasilia, Brazil	Construction of Chancery, ER + Residences	10.00			Building for Chancery, ER + Residences	Building for Chancery, ER + Residences		
	Budapest	Construction of Annexe to Chancery	0.50			Building of Annexe to Chancery	Building of Annexe to Chancery	Nearing completion	
	Dar-e-salaam	Construction of Chancery	5.00			Construction of Chancery	Construction of Chancery		
	Dhaka	Construction of Chancery, HCR & residences	25.00			Buildings for Chancery, HCR and residences	Buildings for Chancery, HCR and residences		

Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Doha	Construction of Chancery & ER	1.00			Building of Chancery & ER	Building of Chancery & ER	Design stage	
	Hanoi	Construction of Chancery building	1.50			Building of Chancery	Building of Chancery	Evaluation awaited	
	Islamabad	Construction of ER &ther residences	25.00			Buildings for Embassy Residence and other residences	Buildings for Embassy Residence and other residences	Work in progress	
	Kabul	Construction of Chancery & residences	55.00			Building for Chancery + Residences	Building for Chancery + Residences	Work in progress	
	Kathmandu	Construction of Chancery & residences	50.00			Building of Chancery & residences	Building of Chancery & residences	Work in progress	
	Kyiv	Construction of Chancery+ Residences	3.50			Building for Chancery + Residences	Building for Chancery + Residences	Design stage	
	Gaborone	Construction of Chancery+ Residences	0.50			Building for Chancery + Residences	Building for Chancery + Residences	Preliminary stage	
	London	Construction of residences	3.50			Building for Residences	Building for Residences	Work in progress	
	Luoyang	Construction of Buddhist shrine	0.75			Building of Buddhist shrine	Building of Buddhist shrine	Building completed	
	Nicosia	Construction of residences	1.50			Building of residences	Building of residences	Preliminary stage	

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Paris	Construction of Chancery Annexe	8.00			Building of Annexe to Chancery	Building of Annexe to Chancery	Tender process	
	Port Louis	Construction of Chancery Complex	1.50			Building for Chancery complex	Building for Chancery complex	Preliminary stage	
	Shanghai	Construction of Chancery+ Residences	1.50			Building for Chancery + Residences	Building for Chancery + Residences	Design stage	
	Singapore	Redevelopment of ER & Construction of residences	1.50			Redevelopment of ER & building of residences	Redevelopment of ER & building of residences	Completed	
	Tashkent	Construction of Chancery, ER & residences	1.00			Building of Chancery+ER + Residences	Building of Chancery+ER + Residences	Local	
	Tokyo	Redevelopment of ER, Chancery & residences	5.00			Redevelopment of ER, Chancery & residences	Redevelopment of ER, Chancery & residences	approval pending	
	Warsaw	Construction of Chancery, residences	1.00			Building of Chancery+ Residences	Building of Chancery+ Residences	Completed	
	Mumbai, RPO	Construction of RPO	10.00			Construction of RPO	Construction of RPO	Pre-tender stage	
	Jalandhar, RPO	Construction of RPO	2.00			Construction of RPO	Construction of RPO	Work in progress	

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1	2	3	4			5	6	7	8
			4 (i)	4 (ii)	4 (iii)				
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Amritsar, RPO	Construction of RPO	2.00			Construction of RPO	Construction of RPO	Work in progress	
	Surat, RPO	Construction of RPO	2.00			Construction of RPO	Construction of RPO	Work in progress	
	Srinagar	Construction of RPO	2.00			Construction of RPO	Construction of RPO	Work in progress	
	Jawahar Lal Nehru Bhawan	Construction of Office Hqrs. Of MEA	30.00			Building of Office Headquarters of MEA	Building of Office Headquarters of MEA	Work in progress	
	Sao Paulo, Paramaribo, Colombo, Guangzhou Hong Kong, Rabat, Birmingham	Purchase of properties	100.00			Purchase of properties	Purchase of properties	Likely to be completed in 10-11	
	Misc R&M and Small Projects		9.75			Misc R&M and Small Projects	Misc R&M and Small Projects		
		Total	375.00						

Chapter III - Reforms and Policy Initiatives

The experiences gained during the provision of economic and technical assistance have enabled the Ministry to further refine the modalities, terms and conditions for the extension of its support. Important roles have been assigned to specialised agencies, other stakeholders while greater emphasis has been laid on outsourcing, feasibility and evaluation studies.

In order to introduce greater efficiency in delivery of outcomes, the Ministry has applied Information Technology to a greater extent. This includes the computerisation and linkages of the passport system, standardised accounting software for the Missions/Posts called the Integrated Mission Accounting Software (I-MAS) and development of a Management Information System (MIS) to computerise budget Formulation and Monitoring, Personnel Management, Visits Abroad and Parliamentary Questions. Routine communications are also being exchanged using electronic means. There has been an overhaul of our records and archives while historical data is being digitalised. This has been extended to include our library resources.

In various aspects of Ministry's functioning, several measures have been adopted to streamline operations and enhance efficiency through the provision of enhanced delegation of financial powers, outsourcing of work, computerisation, monitoring of expenditure, public information

through websites, etc. Some of the significant thematic reforms are elaborated below.

Evaluation

An essential aspect of implementation of any project is to have proper evaluation mechanism so that projects are able to attain the objectives outlined in an efficient, cost-effective and sustainable manner. The implementation of our projects in countries abroad invariably adheres to financial and viability norms so that they provide a sustainable basis for the beneficiary country's development efforts.

The Ministry has designed a mechanism for project monitoring and its subsequent evaluation. Evaluation is built into the process itself. Detailed scrutiny is conducted at the stage of project preparation followed by regular monitoring at the implementation stage while an impact analysis is made at the post completion stage. The experience gained and lessons learnt in the process provide inputs for the future thus creating a cycle of evaluation. For example, on the basis of feedback from ITEC students, improvements have been effected in the course content of training programmes, infrastructure in the training institutes, other facilities, etc.

The modalities for project evaluation and monitoring that have been adopted include the following:

- There is strict scrutiny of the project proposal, from the perspective of technical and financial viability. The views of the concerned Ministries, Departments and Agencies in the Government of India are obtained in cases wherever necessary. Appraisal of the project is conducted by the Standing Finance Committee (SFC) of the Ministry, the Expenditure Finance Committee (EFC) or the Committee on Non Plan Expenditure (CNE), as per the delegation of powers, before the proposal is submitted to the Competent Authority for final approval.
- A Project Monitoring Committee is set up to undertake periodic evaluation of major projects and the implementation process to evaluate its adherence to the defined scope of work, physical progress and utilisation of funds.
- In the case of training programmes, there is close interaction with the institutions to ensure quality of instruction. Further, the participants are requested to evaluate the programme and their feedback forms an important reference point for undertaking further improvements. This modality is applied for training under Indian Technical and Economic Cooperation (ITEC) as well as by the Foreign Service Institute.

Public Private Partnership

In line with the financial guidelines and in order to maximise the efficiency of our financial outlays, projects are no longer reserved for public sector undertakings. Private sector firms are now engaged in a wide range of activities, including civil construction, information technology services, supplies of manufactured goods, training etc. Local companies in the beneficiary countries are also invited to submit

bids. Reputed Indian private sector firms conduct many training programmes for ITEC nominees. Ministry follows competitive bidding process to take advantage of cost while ensuring quality.

Alternate Delivery Mechanisms

In Bhutan, Nepal, Sri Lanka, and Afghanistan, the Ministry works closely with the governments for project implementation. Accordingly, district authorities in Nepal and government departments in Bhutan not only execute a range of social and development projects but also provide partial funding in certain instances. The Project-Tied Assistance to and Small Development Projects of Bhutan are an endeavour in the direction of sector-oriented assistance catering to local priorities, which blends the recipient's requirements with our overall assistance package.

Decentralization

In all the above-mentioned four countries, there is closer involvement of the local community and local government in tripartite agreements with India. This facilitates implementation of several projects by the local government and also encourages local stakeholders who take pride in the project and work for its continued success. Our resident Mission in the country, where the project is being implemented, undertake most of the project monitoring activities.

Social and Gender Empowerment

The Ministry has not included gender budgeting as a component of the Outcome Budget. However, the Ministry has taken up projects that focus on gender issues in its development work abroad. For

instance, a Women's Vocational Training Centre at Bagh-e-Zanana in Kabul, Afghanistan, has been set-up by the Self Employed Women's Association (SEWA) of India to train 1,000 Afghan women in garment making, fruit processing and horticulture. The endeavour is also to provide empowerment through participation,

Transparency

Transparency is ensured not only by following prescribed norms and submitting to audit scrutiny but also by being responsive to local communities in the recipient state. Publicity events organised to launch projects, coverage through the making of films and DVDs, project monitoring by the applicants, etc serve this purpose. The right to information and making it available enables the Ministry to promote awareness and transparency.

Others

The Ministry has also initiated efforts aimed at electronic procurement of goods and services. The details of tenders inviting bids for various items are now also put on the Ministry's website for wider publicity and transparency. The Outcome Budget, too, is being placed on the website.

The transactions in cash have been minimised and the Ministry is now releasing all the payments, including salaries to its officials. All payments for procurements are now being made through ECS and rest through cheques/drafts.

At present, the exercise of Outcome Budget has wider circulation within the Ministry. Efforts have been made to appreciate the concept of Outcome Budget by linking outlays to outcomes and to seek its application to areas even beyond the usual projects and programme model, which Outcome Budgets are more easily amenable to. Some of the prominent areas where an attempt has been made to evaluate the quantum of outcomes include the Ministry's efforts on external publicity; to computerise our passport and visa services both in Missions and the Passport Offices; development projects undertaken under technical assistance; training programmes; activities of grants-in-aid institutions and the acquisition of capital assets by the Ministry.

The overall budgeting process, including the Annual Budget and the Outcome Budget, has provided the Ministry with a range of tools to optimise budgetary allocation, operationalize efficient systems of implementation and develop mechanisms for expenditure control.



Chapter IV - Review of Past Performance

Performance during 2008-09 and 2009-10 (upto December) in terms of the targets already set is laid out in the following annexure in a tabular form. Scheme-wise analysis of physical performance has been made and reasons for variations have been also provided in some cases.

In order to achieve the objectives laid down for 2008-09 and 2009-10, the Ministry entered into dialogue with the beneficiary Government or the concerned agency identified in the beneficiary country while defining the nature and the quantum of assistance and for elaborating the assistance package. For example, in case of Bhutan, our assistance to that country was prepared and updated after consultations under the Joint Plan Talks.

The Ministry undertook projects after holding detailed discussions and studies of that particular project in order to assess its impact. At the same time, the financial mechanisms were identified and accountability for execution laid down. Consultation during the process of planning and execution of these projects were regularly held with other Ministries, Departments and Agencies in the Government of India to seek their advice and opinion in the subject under consideration. For example, on the subject of hydropower projects in Bhutan, the Ministry of Power, Ministry of Finance, and the Planning Commission have been actively involved. Likewise, for projects in the IT Sector, the advice

of the Ministry of Information Technology has been sought for projects abroad. Similarly for health projects in Nepal, Bhutan, Sri Lanka and Afghanistan, Ministry of Health and Family Welfare, Ministry of Defence and the All India Institute of Medical Sciences (AIIMS) have been consulted regularly.

The Ministry applied rigorously all the financial norms and continuously monitored and measured the various aspects of the contract, such as imposition of liquidated damages and obtaining of adequate bank and performance guarantees, and payment of success fee, if any. For example, the Pan-Africa Tele-medicine and Tele-education network project, which is being implemented by the TCIL, incorporates clauses on the above mentioned aspects to improve efficiency of implementation.

The Ministry laid stress on the capacity building of the people benefiting from a particular project in the beneficiary country. This has been achieved by involving the local authorities, relevant agencies and non-governmental organisations in the implementation of projects, wherever possible. Prime importance has been given to the aspect of training irrespective of the sector of the project whether IT or Health or Agriculture. The Ministry has also tried to ensure that there would be absolutely no involvement of the Government of India necessary once the project has been completed. It is ensured that the local bodies

and the concerned Government take over the responsibilities of the future maintenance and sustenance of these projects. The Small Development Projects (SDP) in Nepal, Sri Lanka and Afghanistan are shining examples of this approach of the Ministry. In these countries, the local authorities and communities have been directly involved not only in the execution of the project but also for imparting training to the local people towards building their capacity.

The projects executed or under implementation were planned in such a way that the mechanism of monitoring, review and evaluation was

built into it. Such overseeing is being done at the level of the Ministry and/or the concerned Mission/Post to ensure that the projects remained on track. There are even inter-governmental Project Monitoring Committees to monitor joint projects. In case of Bhutan, the Project Monitoring Committee and the Joint Plan Talks mechanism met to oversee Plan as well as Non-Plan projects. Our ITEC programme for training of foreign candidates has an in-built evaluation to be provided by the trainees and the concerned institute.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
1	Advertising and Publicity	Effective Projection of India aboard through Audio-Visual publicity.		4.65	Commissioning and purchase of feature films dubbing of documentaries photographs/Exhibitions subscriptions, screening of documentary films duplications of Cassettes etc.	Various documentaries and films acquired by the division and supplied to various Missions abroad.
		Correct reflection of India's image through print medium		5.03	Printing of various publications in English other languages purchase of books for missions/Posts abroad and for presentation to foreign dignitaries	Two meetings of the Books Purchase Committee was held (May 08 and Nov 08) in order to presentation by/to outbound/inbound dignitaries and for distribution to Mission abroad to use in their libraries.
		Publicity Related Activity For Presenting India's Image Abroad		2.59	To Reach Out to wide Cross Section of Readers Abroad Through Indian Diplomatic Missions Abroad	Achieved Circulation of Approx 65,000 Copies in Fifteen Languages in 160 Countries & Distribution of India Perspectives A Frankfurt Book Fair 2008 where copies were Distributed in German & English Publication of Three Special Issue of India Perspectives
		Projection of India/Indian foreign Policy		4.90	Projection of policies in the States. Interaction with media, think tanks, institutions and University both within India and abroad, conferences and seminars	Division has organized a number of outreach activities within India and abroad.
	Press Relations Programme	Total arrangements to facilitate media related activities on behalf of the Ministry.		2.53	Arrangements for the visit of foreign journalists/delegations to India like itineraries, logistics, conducting tour around the country, interviews with PM/ Ministers/Officials/Non-officials/ autonomous bodies etc. To arrange lunch/dinners/receptions hosted by	1) Around 150 foreign journalists visited India under XP Hospitality - on average the journalists stayed in India for 10 days and visit two other cities besides Delhi and Agra. A major India-Africa Summit was held in April 2008 and around 80 foreign journalists attended

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Office of Spokesperson	Dissemination of press information/media briefings on behalf of the Ministry.		1.36	JS(XP). Arrangements for Indian press delegations accompanying VVIPs visiting abroad. Setting up media centres abroad during VVIP visits and manning them.	it.2) Fifteen VVIP outgoing visits handled by XPR. On each trip around 35 journalists travelled on VVIP flight. 3) Around 35 incoming visits by Heads of State/Heads of Government handled by XPR. 4) EAM undertook 10 visits abroad accompanied by small groups of Indian media . 5) XPR handled all media arrangements during multilateral conferences in India, such as IBSA.
	Commissioning of documentary film for media.	Effective projection of India among International Media.			Supply of newspapers/periodicals to officers and sections of XP Division. Web based media monitoring proposal at conclusion stage. Arrangements of regular press briefings by JS(XP). Dissemination of press releases to media. Procurement and supply of special information required by Missions abroad. Enhancement in various features of MEA website.	1) Supplied 32 newspapers and 12 periodicals to keep the officers/Division abreast of day to day developments. 2) Daily web-based media monitoring was performed. 3) Dissemination of press releases averaging 20 per month. 4) Arrangements for regular press briefing by JS(XP), averaging 2-3 per week. 5) Updating of MEA website on daily basis. 6) Regular coverage of EAM/MOS meeting with foreign dignitaries/ delegations etc.
		Total	22.50	21.06	Production of Documentary Film	Documentary Film made on Missions Requests.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
2	Passport & Emigration	1. Networking of Passport Offices 2. Upgradation of hardware. 3. Scanning of Passport files. 4. Printing of Travel documents 5. Provision of machine readable printers 6. Passport Sewa Project (i) Data Centre (ii) Disaster Recovery Centre (iii) PMU	138.63	136.47	Networking would enable updation of central data-base (PISON) at least on daily basis. Large nos. of passport application files are anticipated to be scanned. An equal number of records is anticipated to be added to the central data-base. In view of ever increasing demand for travel documents large nos. of travel documents are anticipated to be procured from India Security Press, Nashik. For Printing of passports. IT infrastructure Under Passport Sewa Project.	1. NIC is technical consultant and providing continuous support. 2. A number of passport offices have been computerized and some of the passport offices have been refurbished and updated. 3. A continuous project for continuously destruction of the scanned files of create availability of space for new files. 4. A continuous and ever increasing project. 5. Essential charges paid to the vender for consumable items. 6. It is a new project to streamline and recolonise the Passport issuing system.
		Total	138.63	136.47		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
3	Information Technology — Passport and Immigration	Networking of passport offices, upgradation of hardware, scanning of passport files, printing of travel documents , machine readable printers, computerisation of passport visa and consular services in select Missions	0.50	0.30	Computerisation of London, Dhaka, Moscow, Doha, Dubai and Riyadh	Improved connectivity between and with passport offices , improved disposal of applications , improved maintenance of records and retrieval of records, imp Smaller missions being computerized under their own powers, this will complete computerization of passport and visa work in the Missions roved efficiency of services. Smaller missions being computerized under their own powers, this will complete computerization of passport and visa work in the Missions.
	Information Management System	To computerise budget Management, Personnel Management, Foreign visits, and parliamentary module	0.90	0.8	Implementation of the softwre design to software solution	Software solution developed and imlemented. Website https://intramea.gov.in went live which connected Missions & posts , RPOs and the Ministry for budget management and parliament. Personal and foreign visits module implemented in Ministry. Training delivered in the Software.
	Computerisation at Headquarters	Ongoing process	1.95	1.79		Replacement of old hardware, purchase for additional requirements , setting up of LAN, purchase of consumables etc.
		Total	3.35	2.89		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
4	Aid to Other Developing Countries – Setting up of IT Training Centre in Havana, Cuba	Create a platform of goodwill and friendship with the people of Cuba; Offer Indian experience in IT services and act as a catalyst to establish better bilateral relations with Cuba.	0.25	0.25	Supply of courseware and training to Cuban students in a number of program.	Two years IT training as per agreement completed in Sept. 2008 and Centre handed over to Cuban authorities.
	India Lao PDR ICT Bilateral cooperation	To assist Lao PDR in setting up of basic IT infrastructure in the country by a number of IT related initiatives such as e-governance, Capacity Building etc.	1.40	1.09	MCA training programs; Establishment of pilot rural tele centre, entrepreneur development program, networking of all Provincial Governor offices.	MCA second year course completed in May 08 and third year MCA program begins. 7 pilot rural tele centres established.
	Conservation & Restoration of Ta Prohm Temple in Cambodia	Conservation of certain portion of the world heritage monument as approved by UNESCO's ICC and the Cambodian Government.	2.00	2.00	Continuation of conservation work at causeway between third and fourth enclosure eastern side, Southern wing, construction of wooden bridge across moat and conservation of Hall of Dance as per the work plan submitted by ASI. Also Program for water drainage and putting up irreversible material as well as treatment of fallen trees to be undertaken.	The work plan as conceived by ASI and approved by ICC & Cambodian Government completed. Project to be completed in 2011.
	Development of SMEs in Zimbabwe	To assist Zimbabwe by setting up of two Vocational Training Centres in the field of SMEs.	2.61	1.58	Remaining work relating to supply of machinery and training & operationalisation of the training centre to be completed.	Supply of remaining machinery made. Erection and commissioning of the Centre completed. Formally inaugurated in April 2008. Training of 19 Zimbabwe personnel in India completed. Deputation of Indian experts for on- the-job training deferred on advice of the Zimbabwean Government.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Setting up of India-Maldives Friendship Faculty of Hospitality and Tourism Studies at Male	To boost bilateral relations with Maldives by assisting them in setting up of this special Institute-cum-Hotel.	10.00	2.86	All the civil construction work to be completed. Action on HVAC, Interior work to be initiated. Construction work to be completed in March, 2009.	Work delayed for about four months due to non-availability of cement. Foundation work and construction at ground floor completed. Project delayed by the implementing agency.
	Setting up of an Advance Resource Centre at Hanoi, Vietnam.	To assist Vietnam in the field of IT by setting up of different computer labs and capacity building.	8.06	0.00	To set up a number of computer labs, training of 28 Vietnamese faculty in India for 2 months and visit of Indian faculty for training in Vietnam.	The project could not start due to NIC insistence of 100% advance payment and other reasons.
	E-education and Tele-medicine project, Mongolia.	To assist Mongolia in E-Education and –Tele-medicine by connecting language and educational institute in India through Intelsat via ASEAN hub set up in Hyderabad.	10.60	0.00	Based on V-Sat network, TCIL to set up one learning centre and one remote hospital at Ulaan Bataar. Project would be for two years.	TCIL submitted the project study report.
	Vocational Training Centre, Aceh Indonesia	To set up a vocational training centre in Aceh, Indonesia	5.45	0.00	NSIC to supply machinery and equipment for setting up workshop in different fields of construction sector.	NSIC projected cost at Rs. 5.41 crore but unable to implement project. On the advice of IFD alternative implementing agency being explored.
	Setting up of IT Training Centre in El-Salvador	Offer Indian experience in IT services and act as a catalyst to establish better bilateral relations with El-Salvador.	1.15	1.15	To set up IT Training Centre, supply of computers, software and training material (courseware). To start first year training Program.	IT Centre set up within 3 months of signing of the agreement. First year IT training commenced.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Setting up of IT Training Centre in Honduras	Offer Indian experience in IT services and act as a catalyst to establish better bilateral relations with Honduras.	1.15	1.15	To set up IT Training Centre, supply of computers, software and training material (courseware). To start first year training Program.	IT Centre set up within 3 months of signing of the agreement. First year's IT training commenced.
	Setting up of IT Training Centre in Nicaragua	Offer Indian experience in IT services and act as a catalyst to establish better bilateral relations with Nicaragua.	1.15	1.15	To set up IT Training Centre, supply of computers, software and training material (courseware). To start first year training Program.	IT Centre set up within 3 months of signing of the agreement. First year's IT training commenced.
	Setting up of IT Training Centre In Jamaica	Offer Indian experience in IT services and act as a catalyst to establish better bilateral relations with Jamaica.	1.34	0.19	To set up IT Training Centre, supply of computers, software and training material (courseware). To start first year training Program.	On the request of the Jamaica n Govt., the Centre was set up in Feb. 2009. First year's training commenced.
	Conducting of feasibility study in Antigua & Barbuda	To set up Technology Park in Antigua & Barbuda	0.10	0.04	To conduct feasibility study by the Deptt. of IT and STPI for setting up an IT Technology Park in Antigua & Barbuda.	Feasibility study completed. Team submitted study report. Further work to commence in consultation with the Mission.
	Conducting of feasibility study in Antigua & Barbuda on sewerage treatment plant.	To set up sewerage treatment plant in Antigua and Barbuda	0.10	0.05	To conduct feasibility study by Hyderabad Metropolitan Water and Sewerage Board.	Feasibility study completed by the expert of HMW&SB. Report yet to be received.
	Conducting of scoping study in Aceh, Indonesia	To set up Administrative Staff College in Aceh, Indonesia	0.09	0.03	To conduct scoping study by the experts of Administrative Staff College of India, Hyderabad.	Scoping study completed in March, 2009 by the two experts of ASCI, Hyderabad. Study report received.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Nalanda Mentor Group Meeting		0.16	0.16	Meeting took place	The meeting reviewed progress & discussed legal framework. Location of the University appt. of inaugural rector etc.
	Visit of Commissioner of Police of Fiji Islands accompanied by two officials visited India during June,2008		0.07	0.07	goodwill visit	
	Management Plan for Preah Vihear Temple, Cambodia.	Supporting Cambodian Govt in the inscription of Preah vihear.	0.01	0.01		Management plan for Preah Vihear Temple
	Gift of medical stores equipement to Cambodia		2.56	0		Gift of medical stores and equipments to Combodia.
	Visit of five member delegationled by vice Minister of Education of Lao PDR		0.07	0.07		
	Gift of Computers to Vietnam People's Navy		0.1	0.09		Gift of Computers to Vietnam People's Navy

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Donation of school supplies to Birla Orphan Village, Vietnam by President of India		0.08	0.08		Donation of school supplies to Birla Orphan village, Vietnam by President of India.
	Donation of medicines to the Philippines	Enhance goodwill		0.10		Donation of medicines
	Tonga-Uniforms for gifting to the Tonga Defence Services	Enhance goodwill		0.25		Uniforms for; gifting to the Tonga Defence Services.
	Palau- Regional Assistance Initiative to PIF countries	Assist in Socio Economic Development project		0.49		Purchase of a boat and a pick up truck.
	Niue-Regional Assistance Initiative to PIF countries	Assist in Socio Economic Development project		0.49		For the following project (i) a national road Project (ii) a village upliftment project and (iii) an internet communication facility
	Vanuatu-Regional Assistance Initiative to PIF countries	Assist in Socio Economic Development project		0.39		Grant aid to Vanuatu for supply of office
	Tonga- Regional Assistance Initiative to PIF countries	Assist in Socio Economic Development project		0.49		upgradation of jetty in Hunga (Tonga)

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Fiji- Regional Assistance Initiative to PIF countries	Assist in Socio Economic Development project		0.13		Purchase of sewing machines
	Thailand- Assistance to the family of Thai national who lost life in Mumbai terroist attacks in Nov, 2008	Assist in Socio Economic Development project		0.49		Humanitarian assistance to the family of a Thai national who was killed in Mumbai terroist.
	Samoa- regional assistance Initiative to PIF countries.	Assist in Socio Economic Development project		0.18		purchase of six units of portable reverse Osmosis (RS) Systems for National Kidney Foundation of Samoa.
	Tuvalu— regional assistance Initiative to PIF countries	Assist in Socio Economic Development project		0.49		Medical supplies and date processing equipment for Princess Margaret Hospital in Tuvalu
	Solomon Islands— regional Assistance Initiative to PIF	Assist in Socio Economic Development project		0.17		Purchase of office equipment.
		Total	48.50	8.68		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
5	Europe West – Indo-German Consultative Group	To strength partnership in the spheres of trade & bilateral investment, energy, science & technology, education & culture, and academic exchanges.	0.48	0.29		The ICGG meeting was held at Munich in Germany from 11 to 14 Sept, 2009. The Group has been a useful instrument of high level dialogue between the two countries in the fields of business, industry, science and technology, academic, culture and media.
	Indo-French Forum	This is a group of eminent personalities mandated to advise on ways of increasing and diversifying mutual beneficial exchanges from the world of art, culture, science & technology, business, academia etc.	0.79	0		The meeting of IFF could not be held in 2008-09. The IFF is under review for reconstitution.
	India-UK Round Table	The agenda covered : Prospects for the World Economy, The Demographic Dimension, Health Care, The Dialogue of Cultures & Education, Research and Innovation.	0.35	0.24		The RT strongly recommended the sharing of experience in urban management, flexibility in grant of visas, collaboration in health informatics, healthcare for children etc.
	India-EU Round Table	The principal themes were Climate Change, Trade& Investment and Migration. The recommendations are forwarded to the European Institutions and GOI for consideration.	0.57	0.45		The RT recommended that all industrialized countries should commit to quantified emission reductions by 2020.
	Total		2.19	0.98		

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S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
6	Africe – Intranet and Internet facilities for networking of Madagascar's President's office with other Ministries & offices in Antananarivo	Will deepen our relationship with Madagascar. Generate goodwill towards India amongst people of Madagascar.	25.16	9.60		MOU with Madagascar and Agreement with ERNET signed. Advance payment to ERNET, India released after signing of the agreement.
	Setting up of Cashew Nut Processing Plant in Mozambique	Will deepen our relationship with Mozambique and generate goodwill towards India amongst people of Mozambique.	65.00	6.00		The additional items for modifications in the Cashew Nut Processing Plant were supplied. Commissioning of the Plant is delayed due to delay in setting up of infrastructural facilities by Govt. of Mozambique. Matter being vigorously pursued with Mozambican authorities.
	Hole-in-the Wall Project in Uganda	Will deepen our relationship with Uganda and generate goodwill towards India amongst people of Uganda.	0.31	0.16		Project completed
	Hole-in-the Wall Project in Rwanda	Will deepen our relationship with Tanzania and generate goodwill towards India amongst people of Rwanda.	0.30	0.16		Project completed
	Hole-in-the-Wall project in Swaziland	Will deepen our relationship with Swaziland	0.57	0.28		Advance payment (50%) was released after signing of the agreement. Project implementation under process.

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(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Hole-in-the-Wall project in Namibia	Will deepen our relationship with Namibia	0.23	0.00		Agreement between MEA & HiWEL signed. Release of advance payment is being processed
	Hole-in-the-Wall project in Zambia	Will deepen our relationship with Zambia.	0.30	0.00		02 Hole-in-the-Wall Learning Stations commissioned.
	Setting up of Small Industries Information Centre in Dar-es-Salaam, Tanzania (SIDO)	Will deepen our relationship with Tanzania and generate goodwill.	0.79	0.28		The project has successfully started functioning in Nov'07. Bill paid in 2008-2009.
	Establishment of Centre of Excellence and Information and Communication Technology, Tanzania	Will deepen our relationship with Tanzania Generate goodwill towards India amongst people of Tanzania.	10.37	0.23		Six- member expert team from C-DAC visited Tanzania for site survey. Procurement Process started.
	Supply of Computers, Printers, UPS and other accessories to Botswana	Will deepen our relationship with Botswana. Generate goodwill towards India amongst people of Botswana.	4.36	3.86		Supply and installation of computers, printers, UPS etc. in Botswana completed.
	Supply & installation of Solar Photovoltaic equipment in 35 schools in rural areas in Rwanda.	Will deepen our relationship with Rwanda and generate goodwill towards India amongst people of Rwanda.	0.00	0.10		Feasibility Study done.

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(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Agency Work by ICCR pertaining to the organization of cultural programme in connection 'India-Africa Partnership Forum at New Delhi in April, 2008	To display Indian culture to African delegates	0.00	1.66		Done
	Supply of Advanced Light Helicopter (ALH) to Mauritius	Will deepen our relationship with Mauritius. Generate goodwill towards India amongst people of Mauritius.	47.19	23.59		Helicopter is ready 50% payment made
	Financial assistance to University of Delhi & University of Mumbai to organize International Conference.	To assist Universities of Delhi and Mumbai in organising a conference on Africa	0.04	0.03		Completed
	Supply of Garbage Disposal Trucks and Fire Fighting Trucks to Uganda	To deepen our relationship with Uganda	0.00	1.99		Project completed
	Supply of Books to National Library of Lesotho	Will deepen our relationship with Lesotho and generate goodwill towards India amongst people of Lesotho.	0.25	0.00		PD Division was requested to implement the proposal on behalf of E & SA Division

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

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1	2	3	4	5	6	7
	Establishment of IT Centre in Seychelles	Will deepen our relationship with Seychelles and generate goodwill towards India amongst people of Seychelles.	3.73	0.00		The feasibility report and estimates were evaluated from the line Ministry
	Establishment of Vocational Training Centre in Comoros	Will deepen our relationship with Comoros and generate goodwill.	8.06	0.00		It was decided to get the construction of the Centre done by Comoros Govt.
	Gifting of CT Scan machine to Black Lion Hospital, Ethiopia	Will deepen our relationship with Ethiopia. Generate goodwill towards India amongst people of Ethiopia.	5.50	0.00		The procurement process had to be abandoned because the technical member on the tender committee raised objection on price quoted by vendor.
	Gifting of Hospital and School Science laboratory equipment to Zanzibar	To assist Zanzibar Schools and hospitals	0.37	0.00		The procedure could not be completed due to procedural requirements.
	Establishment of Faculty of Engg./ management in UNAM, Namibia	Will deepen our relationship with Namibia. Generate goodwill towards India amongst people of Namibia.	0.31	0.00		It was decided to get the construction work done either by Govt. of Namibia or Indian High Commission.
	Setting up of Centre for advanced Education in IT (CAE-IT), Maseru, Lesotho	Will deepen our relationship with Lesotho. Generate goodwill towards India amongst people of Lesotho.	4.77	0.00		It was decided to start the Centre in two phases.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Appropriate Technology Demonstration Centre, Rwanda	Will deepen our relationship with Rwanda and generate goodwill towards India amongst people of Rwanda.	3.71	0.00		The proposal was got vetted from the line Ministry. Administrative approval of Secretary (West) was obtained and the case was submitted to competent authority for approval.
	PAN-African e-network Programme.	To strengthen relations with West African countries	Running project worth Rs.542 crore	46.52		It is mega project worth Rs.542 crores started in 2005
	Tele-education & Tele-Medicine pilot project in Ethiopia	-do-	Running project worth Rs. 9.5 crore	2.01		
	Supply of medicines to Burkina Faso	-do-	0.50	0.40		Completed
	MEA's support for CII Conclave	To strengthen relations with West African countries	0.35	0.16		Completed
	Supply of 40 Tractors to Benin	-do-	2.00	1.75		Completed
	Establishment of Centre for Demonstration and Promotion Technologies(CDT) in Cote d'Ivoire	-do-	2.00	0.90		Completed

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

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S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Supply of medicines to DR of Congo	-do-	4.00	4.03		Completed
	Feasibility study for development of a new Rail link between Dakar-Zinguinchor(Senegal)	-do-	0.25	0.24		Completed
	Supply of Medicines to Togo	-do-	1.00	0.89		Completed
		Total	80.00	104.84		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
7	Bhutan Plan – Dungsum Cement Plant	Strengthening bilateral economic linkages and supporting Bhutan's development efforts. Indian North Eastern States will also receive cement.	278.40	235.86	One million tons of cement will be produced on completion of the project.	The project is under construction including the physical infrastructure such as roads, railway siding etc for the same.
	Total		278.40	235.86		
	Bhutan Non- Plan – Development Subsidy	Development partnership with Bhutan to assist its economic development	No separate head of outlay	80.32	Maintaining friendly relations with Bhutan	It is an annual development assistance to Bhutan that is released quarterly.
	Chukha Subsidy	To subsidize power to the states of West Bengal, Sikkim, Bihar, Orissa and DVC	No separate head of outlay	91.46	Chukha electricity that is supplied by the Power Trading Corporation to the beneficiary states are subsidized	Discussions are underway to phase out the subsidy.
	Supply of super kerosene oil and LPG to Bhutan at subsidized prices	To prevent cross border smuggling of SKO/LPG across an open border under a free trade regime	No separate head of outlay	30.62	It is a component of our development partnership with Bhutan to maintain friendly relations with Bhutan	The subsidy is the difference in the international parity price at which LPG/ SKO is imported and the supply price to Bhutan which is based on prices of SKO/LPG in our domestic market.
	Excise Duty Refund	To prevent Indian exports to Bhutan and compensates Bhutan for the loss of revenue under the free trade regime.	No separate outlay head	77.97	The amounts were paid towards excise duty refund claims by RGoB for 2004 and 2005. It is a part of Gol's development assistance to Bhutan	It depends upon the actual trade between India and Bhutan and is calculated on the basis of exports to Bhutan.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Project Tied Assistance	This is Gol's assistance to Bhutan for the socio-economic development of the country as part of our development partnership	No separate outlay head	156.54	Various socio-economic development projects are funded by Gol	Details of projects undertaken in 2008-09 are placed below.
	Miscellaneous, like training of Bhutanese students, scholarships, visits etc.	This is part of Gol's assistance to Bhutan to maintain the momentum of bilateral relations between the two countries.	No separate outlay head	51.25	Used for grant of scholarships to Bhutanese students studying in India, expenditure on bilateral visits, etc.	
		Total		540.00	488.17	

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
8	Nepal – Payment to NHPC	Supply of electricity to Nepal under bilateral commitment		6.03	supply of electricity to Nepal. (Regular payment)	
	Rural electrification	Rural electrification of selected villages in Nepal		9.51	electrification of villages	electrification of villages
	Embankment Construction on Lalbakaya, Bagmati, Kamla and Khando rivers	Construction of embankments on rivers in Nepal for flood prevention on Indian side		14.75	embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis)	embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis)
	Scholarship to Nepalese Students (Payment to ICCR and other schemes)	Support for human resources development in Nepal		1.32	Scholarships to Nepali students	
	Faculty Support BPKIHS	Under bilateral commitment to provide faculty support to BP Koiral Institute of Health Science, Dharan, Nepal		4.00	Indian faculty at BPKIHS	
	Bir Hospital Expansion	GOI assistance to construct first of its kind emergency and trauma centre		10.33	200 bed Emergency and Trauma Centre (work ongoing)	200 bed Emergency and Trauma Centre (work ongoing) - civil work for the centre is complete
	Manmohan Adhikari Polytechnic	Gol support to the Polytechnic for engineering diplomas		3.07	M.A Polytechnic institution	M.A Polytechnic institution. The polytechnic is functional

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Preparation of Terai Road DPR	for implementation of the Terai road project in Nepal		1.34	DPRs of the roads have been completed	DPRs of the roads have been completed
	Mahendra Nagar-Tanakpur Project	creation of the link road is a commitment under Mahakali Treaty		0.16	Mahendranagar- Tanakpur link road. DPR is in the process of being completed	Mahendranagar- Tanakpur link road. DPR is in the process of being completed
	Devi Ghat Hydro-electric Project	rehabilitation of the project which was impelmented under GOI assistance		0.00	rehabilitated project	work ongoing
	Polytechnic at Hethauda			0.00	Polutechnic at Hetauda	preliminary work ongoing for the project
	Vehicles, Communication Equipment for Police Forces, Election Commission of Nepal	GoI support to peace process in Nepal		0.00	support to peace process, such as vehicles, electronic voting machines etc have been provided	support to peace process, such as vehicles, electronic voting machines etc have been provided
	Nepal Police Academy, Police Training and modernisation	capacity building for the police force in Nepal		0.27	capacity building for the police force in Nepal	
	Aid Relief for Kosi Flood Victims	relief committed to by GOI for Kosi flood affected persons		20.00	Relief committed to the flood affected has been provided	Relief committed to the flood affected has been provided
	*Repair of East-West Highway	GoI commitment to provide assistance for repairs to the Highway which was affected by Kosi floods		0.00	Feasibility report for the repairs has been prepared.	preliminary work ongoing. Feasibility report for the repairs has been prepared.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Others			0.00		
	Flood Management			0.00	Contingent on recommendations of Committee on Flood Management led by M/o Water Resources	
	Small Development Projects	small development works executed under GOI assistance in Nepal		37.38	Projects such as schools, hospitals and other social infrastructure elements have been completed and handed over to local government in nepal under this successful programme	Projects such as schools, hospitals and other social infrastructure elements have been completed and handed over to local government in nepal under this successful programme
	Intermediate Projects	Intermediate development works executed under GOI assistance in Nepal		4.37	Ongoing works on 22 deep tubewells, Dharamshala for PADT, Nepal-Bharat Maitri Vidhyala, Pokhra, 1000 shallow tube wells, Birgunj Sabha Griha	22 deep tubewells completed, Dharamshala for PADT, Nepal-Bharat Maitri Vidhyala, Pokhra, 1000 shallow tube wells, Birgunj Sabha Griha
		Total	100.00	112.53		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
9	Sri Lanka – VTC Puttalam	To help Indian Origin Tamils in Sri Lanka acquire vocational skills for livelihood purposes		2.48	Establishment of Vocational Training Centre at Puttalam	VTC completed in April '09 and has become operation. Vocational training will benefit mainly displaced Tamil Muslims from North Sri Lanka.
	20 Buses to CWC	To create goodwill and influence for India with socio-economically backward Indian Origin Tamil community.		1.41	20 buses were given to CWC Cooperative.	Buses being used to transport IOT community to their areas of work, mostly in plantations.
	Educational projects	To help uplift educational infrastructure and standards in upcountry areas.		0.82	IT training of teachers from Central Province, Sri Lanka. Contribution to Ceylon Estate Workers Educational Trust scholarships	Helped in developing educational standards in Central Province.
	10 Buses to Eastern Province	Help in rebuilding the Eastern Province where elections were held in May 2008 after being cleared from the LTTE in 2007.		0.70	10 mini buses were handed over to Eastern Provincial Council	To improve connectivity and facilitate governance in the Eastern Province
	Dickoya Hospital	To create goodwill and influence for India with socio-economically backward Indian Origin Tamil community.		0.21	Consultancy fees paid to HSCC for work on construction of 150-bed hospital in Dickoya	To help upgrade medical infrastructure in upcountry areas of Sri Lanka.
	Fishing boats and nets	To create goodwill and influence for India in the Eastern Province.		4.04	Fishing boats and nets were gifted to fishermen in the Eastern Province.	Help improve livelihood opportunities.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Defence and police Training courses	Promotion of bilateral cooperation		11.30	1286 Sri Lankan defence personnel and 125 Police personnel were trained.	Training linkages strengthened between India and Sri Lanka.
	Humanitarian assistance	Help rush relief assistance to Tamil civilians affected by the military conflict in the North.		0.83	Medical relief delivered to IDPs in Northern Sri Lanka.	Helped in ameliorating the humanitarian situation in the North.
		Total	34.00	21.78		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
10	Maldives – Training to Maldivian Officials in Defence and Civil Courses	Developing mutual understanding and co- operation between India and Maldives Total	 17.77	1.97 1.97	Besides meeting Maldives training requirements we were able to assist Maldives in over coming their budgetary deficit	To improve bi-lateral relations and to generate good- will between India & Maldives. 57 officials were trained in different courses.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
11	Myanmar (Plan) Kaladan Multi Modal Transit Transport System	It will provide an alternative access route to the North-East.	41.00	0.00	(i) Terminal at Sittwe Port (ii) Inland Waterway System between Sittwe and Kaletwa (iii) 179.4 km of highways – 117.4 km in India from NH-54 to India- Myanmar border and 62 km in Myanmar from Setpyitpyin to Kaletwa	Cabinet approved the proposal at a total cost of Rs.535.91 crores in a meeting held on 27 March 2008. The Framework and Protocols on the project were signed during the visit of H.E. Maung Aye on 2 April 2008. Agreement between MEA and IWAI signed on 19th March 2009 for implementation of the project.
	Myanmar (Non- Plan) Tamu- Kalemyo- Kalewa Road	It will keep the road traffic worthy which provides connectivity between Myanmar and Northeastern states of India. As a result it will promote cross-border trade and tourism.		42.83	(i)Resurfacing of a portion of the road. (ii) Repair of monsoon damage. (iii) Repair and strengthening of bridges in distress. (iv) Routine maintenance of the 160 km long road. (v) Procurement of equipment for the project.	1. Annual Maintenance work was done. 2. Resurfacing done upto 105 km of TKK road.
	Cooperation with Myanmar in Remote Sensing	It will strengthen cooperation between India and Myanmar in the field of space technology as well as help Antrix, a commercial wing of ISRO, to emerge as a bigger player in the international market.		0.00	Access for Myanmar to data from the IRS-P5 and IRS-P6 satellites.	Myanmar started getting access of IRS- P5 satellites. Because of Budgetary constraints, the fund could not be released to Antrix. We will release the fund in 2009-10 as directed by finance.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	India –Myanmar Centre for enhancement of IT skills(IMCEITS), Yangon	to showcase India's IT capabilities. To impart IT skill in Myanmarese Nationals. To use India's soft power in enhancing bilateral relations with Myanmar.		0.00		The centre is fully functional and was inaugurated in October 2008 by PM of Myanmar.
	Indo-Myanmar Industrial Training Centre, Pakkokku, Myanmar	It will develop skilled labour for Myanmar's industrial sector. Specific trade of interest to Myanmar are electricians, mechanists, electronic technicians, welders and metal sheet workers		2.13	1. An MOU was signed between MEA and HMT(I) 2. HMT(I) has visited the site, the building design was provided by Myanmar Government.	The Centre will be ready by December 2009
	Miscellaneous	(a) Demarcation of boundary and maintenance of boundary pillars. (b) Cultural exchanges. © Supplies of 500 solar lantern and torches to Myanmar in the after math of Cyclone Nargis. (d) Supplies of Amul Milk Concentrate and Powder. (e) Supplies of 27 tons of Horlicks.		0.00	These projects will strengthen ties between India and Myanmar in educational and cultural fields. Funds will also allocated to Survey of India, as per their demand, for demarcation of international boundary and maintenance, repair and restoration of boundary pillars.	The whole amount have utilized in 2007-08. However, the figures are with Finance and not yet communicated to us
		Total	15.00	44.97		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
12	Bangladesh – Welfare activities for Muktijodhas (Freedom Fighters of Bangladesh)	To create goodwill for India by supporting the constituency which has strong links with and respect for India. It will promote people to people contact between two countries		0.00	Support for the constituency which has strong links with and respect for India and Indian contribution to the War of Liberation of Bangladesh. Estimated expenditure on these activities would be as under:- (a) Scholarships for Under Graduate Corse. (b) 500 Higher Secondary Level scholarships which will be given in four batches (c) Celebration of Vijay Diwas from both countries participate to commemorate the Liberation war (d) Support of cultural activities.	a) Two batches of 100 students will be selected. (b) Will be given in four batches. (C) Held in once in a year. (d) The ICCR will coordinate the visit and the expenditure will be met out of Aid to Bangladesh'
	Repair and Rehabilitation activities of institutions/ historical buildings/ developmental projects	To ensure that a liberal tolerant attitude polity is built and maintained in India's neighbourhood		0.75	Construction /rehabilitation of institutions which are liberal, secular/ democratic in nature and which have a link with India. These include a.Gandhi Ashram Trust. (b) Liberation War Museum. (c) Support for Dhaka University etc.	
	Miscellaneous proposals	To build closer interaction and improve bilateral relations as it is felt that the relationship has not reached its potential		0.00	After the formation of new Government in Bangladesh, apart from exchange of Ministerial level visits, some important incoming/outgoing visits of influential personalities are also envisaged to take place. Besides, normally two to four journalists come to India at regular interval to attend courses at India Institute of Mass Communication, New Delhi.	
		Total	16.00	0.75		

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(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
13	Afghanistan	Construction of 220 KV double circuit transmission line from Pul-e-Khumri to Kabul and construction of a sub-station at Kabul		53.05	The de-mining work of entire stretch of 202 km was completed in September 2006. Towers have been erected at all 613 locations. Most of the material and equipment have been supplied. Tower supplies have been completed. Stringing work, which started in March 2007, has now been completed on the entire stretch of 202 km. The project has been completed in February 2009 and commissioned in May 2009.	With the total project cost of Rs. 478.72 Cr. the project was being undertaken by Power Grid Corporation of India. contract for this work was awarded on 21.10.2005. The original project has been completed as per scheduled date of completion i.e. February 2009. However, some additions in the scope of work has been made and EFC's approval is being sought for revised project cost of Rs.504.76 Crore against earlier approved project cost of Rs.478.72 Crore
	Afghanistan Non-plan	Food Assistance of 1 million MT of wheat in the form of high protein biscuits for School Feeding Programme, supplied through World Food Programme (WFP) Project Cost: US\$ 100 Million Rs. 450 cr.		66.57	Of 1 million MT of wheat committed, there was in effect utilization of 3,57,834 MT wheat so far in four tranches at a total cost of Rs.305 Crores. Supply of fifth tranche is in progress.	Approval of CCS has been obtained for providing 34,240 MT of wheat and INR 68.56 Crore & US\$ 1.16 Crore cash to WFP for supply of 5 th tranche of high protein fortified biscuits.
		Construction of 218 km road from Zaranj to Delaram Original Project Cost : Rs. 377.47 Cr. Revised Project Cost : Rs. 746.79 Cr.		108.00	Project completed.	Project completed. Inaugurated by EAM in January 2009.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
		Reconstruction and completion of Salma Dam Power Project (42 MW) in Herat Province Original Project Cost : Rs. 351.58 Cr. Revised Project Cost : Rs.858.44 Rc.		55.43	Cabinet's approval through CNE is being sought for Reconstruction and completion of Salma Dam project Stage-I (3X14 MW) in Afghanistan by M/s Water and Power Consultancy Services (India) Limited (WAPCOS) at the revised + escalated cost estimates of Rs. 858.44 crores with project completion timeline of December' 2010.	The project is being executed by Water and Power Consultancy Ltd (WAPCOS), a PSU under Ministry of Water Resources. Cost and time overrun is due to cost escalation for civil and electro mechanical work. Grouting work is under progress.
		Reconstruction of the Indira Gandhi Institute for Child Health (IGICH) in Kabul in various phases		1.13	Completion of polyclinic, diagnostic center and library.	The project was being implemented by CPWD. India had committed a total of US\$ 5.95 Million. Civil work has been completed. Supply of equipments to the diagnostic centre is under progress. A team of 20 doctors and paramedics from IGICH is scheduled to be attached with AIIMS for training.
		Scholarship for Afghan students for University education		7.17	Ongoing project. Approval of CNE is being sought for Continuance of the scholarship scheme till 2015-16 and increasing the number of scholarship slots by approximately one third from 500 to 675.	CNE approved Rs.53.12 Crore for implementation of the scholarship scheme till 2012. Approval is being sought for and additional expenditure of Rs.82.95 Crore for the continuance of the scholarship scheme till 2015-16 and increased number of scholarship slots.
		Construction of Afghanistan's Parliament building Original Cost: Rs. 296.45 Cr. Revised Cost : Rs.710Cr.		5.54	CPWD has been proceeding with the tendering process for the combined projects of construction of Afghanistan's Parliament Building and Indian Chancery Complex in Kabul.	Approval of the Cabinet has been obtained on 6 November 2008 for a revised cost estimates of Rs.710 Crore and the project is under implementation. The stipulated time frame for completion of the project is 36 months.

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(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
		Small Development Project (SDP): to be implemented in collaboration with Afghan Ministry of Economy		10.56	MOU on SDPs was signed during PM's visit to Afghanistan in August 05.	Approvals received for 101 of total 102 projects submitted in fields of health & sanitation, agriculture, education, rural development, vocational training, etc. Funds are being released to Mission in a phased manner for the execution of various projects.
		Rehabilitation of Amir Ghazi & Quargah Reservoir Dam		0.20	Project completed.	Project completed.
		Supply of 10 Ambulances		0.85	Project completed.	Project completed.
		Setting up of Toilet complexes in Afghanistan		0.08	Project completed.	Project completed.
		Women's Vocational Training Centre in Bagh-e-Zanana, Kabul		2.63	Project is in progress. The approved project cost was Rs5.75 Crore which is proposed to be augmented to Rs.7 Crore.	The training is being provided by an Indian NGO Self Employed Women's Association (SEWA). Currently 70 Afghan women are being trained at SEWA, Ahmedabad.
		Indian Medical Missions at Kabul, Herat, Mazar-e-Sharif, Kandahar, Jalalabad		4.80	Ongoing project and more than 3,50,000 patients being treated annually. A consolidated proposal is under submission to CNE for continuance of the scheme till 2012.	India is continuing its humanitarian medical assistance to Afghanistan through 5 medical missions and provision of services of 15 doctors/15 paramedics & free supply of medicines.
		CII – Skill Development Initiative		1.73	Project commenced in 2007-08.	Project is being implemented satisfactorily by CII by providing skill building training to poor Afghan nationals at Kabul.

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1	2	3	4	5	6	7
		Supply of desk-cum-benches by EdCIL		5.56	Project completed.	Project completed.
		Pilot project in Balkh Province of Afghanistan		4.00	Project commenced in 2008-09.	Being implemented by Hand-in Hand, an NGO.
		GOI contribution to the UNDP Election basket fund		4.90	For the conduct of provincial and Presidential elections in Afghanistan, UNDP has set up a "basket fund" for collecting funds from international community for this purpose. UNDP's indicative budget for Afghanistan's election is around US\$225 million.	GOI has pledged a contribution of US \$ 1 million to the election basket fund.
		UNDP-CAP Project		6.11	GOI is contributing to the Government of Afghanistan in capacity building by deputing Indian civil servants to various Ministries/departments of Govt. of Afghanistan. The proposal to create a Capacity Development Facility of Afghanistan was initiated on receipt of request from UNDP for GOI assistance in capacity building of various Government Ministries and department of Government of Afghanistan by deputing Indian civil servants to Afghanistan.	PM had given his consent to the proposal before the visit of President Karzai to India in November 2006. Approval of Ministry of Finance was obtained in November 2006. A tripartite MOU was signed between UNDP, Govt. of India and Govt. of Afghanistan on 23rd January, 2007 and at present we are providing 30 civil servants to Afghanistan under capacity for Afghan Public Service (CAP). With the approval of competent authority MOU has been renewed for a further period of one year.
		Other miscellaneous projects		0.60	Including visit of 9 member team from Panchayati Raj Institution.	
		Total	360.00	285.86		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

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1	2	3	4	5	6	7
14	Eurasia – Aid to Central Asia	Expanding political understanding and goodwill towards India in Eurasia- through establishment of institutes to develop IT skills, ensure general development of region and provide gainful employment		17.37	Setting up of IT Centres in Bishkek and Tashkent, feasibility study of IT Centres in Ashgabat, Yerevan and Minsk	Feasibility study undertaken for the three projects; MoUs are in the final stages
		Total	28.00	17.37	Renovation, modernization and Uprating of Varzob-I Hydro Power Project, Tajikistan	CNE approval obtained in June, 2008 and tripartite agreement with BHEL and NHPC signed in August, 2008

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1	2	3	4	5	6	7
15	<p>Indian Technical and Economic Cooperation Programme (ITEC)</p> <p>Involves training for foreign nationals in various civil and defence training programmes from 139 developing countries in 43 civilian and over 60 defence institutions including NDC and DSSC.</p> <p>Special Commonwealth Assistance for Africa Programme (SCAAP) involves training for foreign nationals from 19 countries in Africa in 43 civilian training institutes.</p>	<p>Strengthen bilateral ties;</p> <p>Share India's developmental experience and expertise with developing countries;</p>	65.00	68.65	Training of 4800 civil and defence participants in various Indian Institutes.	Training of 4750 civil and defence participants in various Indian Institutes
		Total	73.00	74.21		

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S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
16	SAARC	All approved activities under SAARC Technical Committee under the integrated Programme of Action and Grants to NGOs are funded from this Bhudget Head	20.00	10.05	Strengthening SAARC Cooperation	India will be hosting SAARC Museum of Textiles and Handicrafts. Project Office of South Asian University has been set up. The University is likely to commence first academic course in August 2010. SAARC Telemedicine Network Project has become operational in Bhutan. The telemedicine project in Afghanistan is in advanced stage of implementation. Rain Water Harvesting Project in Bhutan & Srilanka has been completed. Solar Rural Electrification Project in Srilanka has been completed. Seed Testing laboratories in Bhutan & Srilanka are in advanced stages. Shuttle Breeding of Pulses Project in Bhutan is likely to commence shortly. The progress on SAARC Model Village is as per schedule. India has paid both its voluntary and mendatory contribution towrds SAARC Development Fund (from a different budget head).
		Total	20.00	10.05		

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S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
17	Investment and Technology Promotion – Printing of the Publication (Books and CD ROMs & Air freight, packing & forwarding Maintenance and updating investment related website Financing of conferences / Round table meeting in India MEA's interest equalization support for Lines of Credit to EXIM Bank	Disbursing information on opportunities in India to interested businesses / individuals and apex chambers abroad Providing information on business opportunities in India to the general public To facilitate interaction with apex business chambers. Helps in eliciting views of the private sector on GOI policies on trade and investment This support is provided to countries which are not able to service lines of credit at stipulated DEA rates under the IDI scheme		0.07 0.18 0.4 0.07	Printing of ITP Division's Annual Publication An exclusive website for dissemination of all up-to-date information on the Indian economy Organizing Seminars / Business Conferences on a standalone basis or in association with CII / FICCI / ASSOCHAM Interest equalization support extended on LOCs to Cambodia	Proved valuable in highlighting business opportunities in various sectors of the Indian economic and trade figures, EXIM policies and measures for promoting foreign investment into India. Helped promote FDI and trade by educating the target user about India's FDI policies and information on India's manufacturing capabilities. Contributed to familiarizing the targeted constituents regarding India's trade and investment related policies. Facilitates exchange of information and India brand promotion
		Total	16.40	0.72		

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1	2	3	4	5	6	7
18	Public Works and Housing – Abuja, Nigeria	Construction of Chancery	0.00	0.02	Chancery building	Project could not take off due to exorbitant quotes
	Beijing, China	Construction of Chancery and residences	5.00	3.29	Buildings for Chancery and residences	Construction started and expected to be completed in beginning of next financial year 2009-10
	AALCO New Delhi	Construction of Afro Asian Consultative Committee Headquarters	0.00	0.23	Building for AALCO hqrs.	Project completed but minor interior works left
	Dhaka	Construction of Chancery and residences	1.00	0.84	Buildings for Chancery and residences	Project at initial stage. Funds utilized.
	Brasilia, Brazil	Construction of Chancery, Embassy Residence and other residences	0.50	0.35	Buildings for Chancery, Embassy Residence and other residences	Exorbitant bids. Tender to be modified and re-issued
	Kabul, Afghanistan	Construction of Chancery and residences	10.00	10.34	Buildings for Chancery and residences	Contract awarded and mobilization advance given
	Kathmandu	Construction of Chancery and residences	10.00	10.78	Buildings for Chancery and residences	Contract awarded and mobilization advance given
	Muscat, Oman	Construction of Chancery and Embassy Residence	0.00	0.1	Buildings for Chancery and Embassy Residence	Project completed.
	Tashkent, Uzbekistan	Construction of Chancery, Embassy Residence and other residences	0.00	0.12	Buildings for Chancery, Embassy Residence and other residences	Construction expected to commence in 2008-09 but delayed due to local approvals process
	Warsaw, Poland	Construction of Chancery and residences	0.50	0.66	Buildings for Chancery and residences	Construction expected to commence in 2009-10 but delayed due to local approvals process

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Tokyo	Construction of Chancery	70.00	78.52	Buildings for Chancery and residences	Construction in progress. Project to be completed in 2009-10.
	Prague	Renovation of Chancery	10.00	10.39	Renovation of Chancery	Allocated funds fully utilized
	ICCR Kolkata	ICCR regional office premises	0.00	1.25	Building for ICCR regional office	Construction completed. Funds utilized
	Jawahar Lal Nehru Bhawan	Construction of office headquarters of the Ministry of External Affairs	30.00	30.72	Building for office headquarters of the Ministry of External Affairs	Project to be completed in 2009-10. Funds utilized
	Miscellaneous projects	Repair & Maintenance of Govt. owned office buildings	13.00	12.92	Repair and maintenance of GOI buildings	Funds utilized
	Wellington	Chancery building	20.00	21.16	Plot	Funds utilized
	Bogota	Chancery building	0.00	9.00	Built-up property	Funds utilized
	Dublin	Chancery building	30.00	30.56	Built-up property	Funds utilized
	Tokyo	Construction of residences	45.00	43.56	Buildings for residences of Officers and Staff	Ongoing construction. On schedule
	Singapore	Construction of residences	30.00	27.29	Buildings for residences of Officers and Staff	Ongoing construction. On schedule
	Geneva	Construction of residences	0.00	1.57	Buildings for residences of Officers and Staff	Construction complete
	Canning Lane	Construction of residences	2.00	0.07	Buildings for residences of Officers	Ongoing construction. On schedule
	Dublin	ER Renovation	1.50	1.36	ER Renovation	Funds utilized

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
	Misc construction, repair & Maintenance	Construction of residences	1.50	7.12	Construction of residences. Renovation/ repair of GOI properties	Works completed. Shortfall of outlay
	Tripoli	Purchase of ER	10.00	12.66	Purchase of ER	Purchase complete. Funds utilized
	Hamburg	Purchase of CG's Residence	10.00	12.07	Purchase of CG's Residence	Purchase complete. Funds utilized
		Total	300.00	326.95		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
1	Advertising and Publicity	Effective Projection of India abroad through Audio-Visual publicity.	5.31	3.25	Commissioning and purchase of feature films dubbing of documentaries photographs/Exhibitions subscriptions, screening of documentary films duplications of Cassettes etc.	Fourteen documentaries have been completed during the CFY 2009-10 up to 31st December 2009. Audio-visual material in the form of Betacam cassettes, CD-Roms, audio & video CDs, DVDs were sent to our Missions/ Posts for library & presentation purposes. HCI, Accra & EI, Mexico City organised film festivals of Hindi films sent in 35 mm format by the Division. Due to austerity measures, feature films were not procured
		Correct reflection of India's image throughprint medium	4.83	2.95	Printing of various publications in English other languages purchase of books for missions/Posts abroad and for presentation to foreign dignitaries	Meeting of the 25th Books Purchase Committee was held in July 2009 for presentation to foreign dignitaries and distribution to Missions/Posts abroad for publicity purposes. Most of the books selected have been procured and will be sent to Missions/Posts abroad
	India Perspective	Publicity Related Activity For Presenting India's Image Abroad	3.57	2.18	To Reach Out to wide Cross Section of Readers Abroad Through Indian Diplomatic Missions Abroad	Awarded first prize by Hon'ble President of India under 'Griha Patrika Yojana', GOI. Special Issue on Indian cinema on popular demand distributed at film festivals abroad. Special Issue on book publishing distributed at London Book Fair where India was the market focus country and in CD format at Turin Book Fair where India was then declared partner country for the next book fair.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Outreach Activities	Projection of India/Indian foreign Policy	3.22	1.97	Projection of policies in the States. Interaction with media, think tanks, institutions and University both within India and abroad, conferences and seminars	Better projection of policies in states and discussion on foreign policy.
		Preparation of Vouchers and other Administration related matters.	0.32	0.20	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement, Appropriation & Budgeting	Misc. expenditure related with administration.
		Total arrangements to facilitate media related activities on behalf of the Ministry.	3.00	1.83	Arrangements for the visit of foreign journalists/delegations to India like itineraries, logistics, conducting tour around the country, interviews with PM/ Ministers/Officials/Non-officials/ autonomous bodies etc.	
		Dissemination of press information/media briefings on behalf of the Ministry.	1.40	0.86	Supply of newspapers/ periodicals to officers and sections of XP Division. Web based media monitoring proposal at conclusion stage. Arrangements of regular press briefings by JS(XP). Dissemination of press releases to media. Procurement and supply of special information required by Missions abroad. Enhancement in various features of MEA website.	News clippings were prepared on a daily basis relevant to foreign policy and MEA from 12 national newspapers (English), 10 national newspapers (Hindi) and 3 international newspapers (English), 4 regional newspapers (English) and 8 English news magazines for distribution within MEA and Missions/Posts abroad.
		To keep monitoring on the Publicity Budget of missions abroad and preparation of the action plan of XP Division.	0.35	0.21	Settlement of PTI and UNI bills and payment of subsidy.	Day to day transmission work of the Division was handled with the help of four fax machines and one computer.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
		Transmission work of the Division through fax/mail	0.00	0.00	Arrangements for sending/receipt of the messages by fax/e-mail for the Division.	Handling Transmission and receipt of all outgoing/incoming Fax/ email messages of XP Division. Daily updating and maintenance of Hindi Version of Ministr's Website incordination with Hindi Section, a panel of three Hindi translators and NIC.
		Total	22.00	13.45		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
2	Passport & Emigration	1 & 2 Networking of Passport Offices Upgradation of hardware. 3. Scanning of Passport files. 4. Printing of Travel documents 5. Provision of machine readable printers 6. Passport Sewa Project (i) Data Centre (ii) Disaster Recovery Centre (iii) PMU	375.73	280.90	Networking would enable updation of central data-base (PISON) at least on daily basis. Large nos. of passport application files are anticipated to be scanned. An equal number of records is anticipated to be added to the central data-base. 4. In view of ever increasing demand for travel documents large nos. of travel documents are anticipated to be procured from India Security Press, Nashik. 5. For Printing of passports. IT infrastructure Under Passport Sewa Project.	1. NIC is technical consultant and providing continuous support. 2. A number of passport offices have been computerized and some of the passport offices have been refurbished and updated. 3. A continuous project for continuously destruction of the scanned files of create availability of space for new files. 4. A continuous and ever increasing project. 5. Essential charges paid to the vender for consumable items.6. It is a new project to streamline and recolonise the Passort issuing system.
		Total	375.73	280.90		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
3	Information Technology: Computerization of visa and Passport Services at Indian Missions Abroad	Computerization of visa and Passport Services at Indian Missions Abroad	0.47	0.31	Toronto, Spain, Kuwait, and other Missions	Improved Connectivity between and with passport offices, improved disposal of applications, improved maintenance of records and retrieval of records, improved efficiency of services
	Information Management System	To computerise budget Management, personnel Management, Foreign visits, and parliamentary questions	0.10	0.07	Software being utilized in the Ministry	Software for budget personnel, Foreign visits, parliament related matters to users in the Ministry
	Computerisation at Headquarters	Ongoing exercise	2.78	1.83		Replacement of old hardware, purchase of additional requirements, setting up of LAN, purchase of consumables etc.
		Total	3.35	2.21		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
4	Aid to Other Developing Countries	<p>To assist Lao PDR in setting up of basic infrastructure in the country by a number of IT related initiatives such as e-governance, capacity building etc.</p> <p>Conservation of certain portions of the world heritage monument as approved by UNESCO's ICC and the Cambodian Government</p> <p>To assist Zimbabwe by setting up of two Vocational Training Centres in the field of SMEs.</p> <p>To run and maintain IT Centre, Cuba for one more year on the request of the Cuban Government.</p> <p>Construction of eight storey faculty of hospitality and tourism; Training to Maldivians on catering and hotel management.</p>	<p>0.24</p> <p>1.39</p> <p>1.39</p> <p>0.39</p> <p>3.97</p>		<p>Third year MCA Training pogramm to commence.</p> <p>Continuation of conservation and restoration work of the Ta Prohm Temple. Solving Water drainage problem and treatment of fallen trees in the compound of the temple.</p> <p>Deputation of experts from HMT (I) Limited for on the job training to Zimbabweans.</p> <p>Deputation of IT experts by NIIT Limited for running and maintenance of the IT Centre, Cuba for another one year.</p> <p>To construct an eight storey building for hospitality and tourism centre and impart training to Maldivians in Catering and Hotel management.</p>	<p>Lao PDR students who are pursuing MCA program in IP University, Delhi, are being imparted third year of MCA course training.</p> <p>ASI in coordination with UNESCO's ICC experts are continuing the conservation and restoration work in the allotted temple complex</p> <p>19 experts from HMT (I) Limited are imparting on- the-job training to Zimbabweans.</p> <p>NIIT Limited is imparting training on some of the new IT modules as recommended by the Mission and approved by the Ministry.</p> <p>Construction work would be completed this year.</p>

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
		To further strengthen bilateral and cultural relation between the two countries by implementing the project. Conservation and Restoration of UNESCO World Heritage Wat Phou Temple complex in Lao PDR.	1.10		The experts of Archeological Survey of India would implement the project in 8 years. They would conserve and restore the damage Wat Phou temple complex and solve other related problems like water drainage etc.	ASI would establish its camp at project site this year and supply related machinery and equipment for the project.
		To assist Vietnam in the field of IT by setting up of different computer labs and capacity building	3.77		To set up a number of computer labs, training of 28 Vietnamese faculty in India for 2 months and visit of Indian faculty for training in Vietnam.	Project to be commenced by NIC.
		To assist Mongolia in E-Education and –Tele-medicine by connecting language and educational institute in India through Intelsat via ASEAN hub set up in Hyderabad.	1.99		TCIL to set up one learning centre and one remote hospital at Ulaan Bataar. Project would be for two year.	Project to be commenced by TCIL.
		To set up a Vocational Training Centre in Aceh, Indonesia	2.56		To set up workshop in different fields of construction sector and impart training to students in Aceh.	Following NSIC refusal, alternative implementing agency being selected.
		Offer Indian experience in IT services and act as a catalyst to establish better bilateral relations with El-Salvador.	0.35		To commence second year IT training to the students of El-Salvador.	Second year's IT Training has commenced. On completion of training, IT Centre will be handed over to the El-Salvador Government.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
		Offer Indian experience in IT services and act as a catalyst to establish better bilateral relations with Honduras.	0.35		To commence second year IT training to the students of Honduras.	Second year's IT Training has commenced. On completion of training, IT Centre will be handed over to Honduras Government.
		Offer Indian experience in IT services and act as a catalyst to establish better bilateral relations with Nicaragua.	0.35		To commence second year IT training to the students of Nicaragua.	Second year's IT Training has commenced. On completion of training, IT Centre will be handed over to Nicaragua Government.
		Offer Indian experience in IT services and act as a catalyst to establish better bilateral relations with Jamaica.	0.35		First year training already commenced. Second year IT training to start in Feb/March, 2010	As per agreement with the implementing agency, two years IT training would be given to students in Jamaica.
		Offer Indian experience in IT services and act as a catalyst to establish better bilateral relations with Grenada	0.60		Project to start this year.	Implementing agency to be decided.
		Offer Indian experience in IT services and act as a catalyst to establish better bilateral relations with Ecuador.	0.60		To train students from Ecuador in different modules of IT courses.	Implementing agency to be decided.
		Offer Indian experience in IT services and act as a catalyst to establish better bilateral relation with Syria	0.60		To train students from Syria in different modules of IT Courses.	Implementing agency to be decided.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Establishment of IT Lab in Indonesia	To assist Indonesian Army	0.13			Not yet set up
	Allotment of land to Fiji High Commission in New Delhi		1.85			
	Setting up of Air Force Academy in Lao PDR (Estimated cost US \$1.1mn)	Presence of Indian Air Force in Laos & in Laos ads generation of goodwill for India	0.22		Construction of Air force Academy	Total cost of project is Rs. 5.5 Crore.
	Setting up of 100 bed Neurological hospital in Lao PDR at an estimated cost of 67.26 crores (Dec 2007)	Generation of goodwill for India	0.56		100 bed Neurological hospital	Not yet set up
	Grant for US\$ 3 lakh for commissioning of Foundry Project in Lao PDP		0.16			
	Grant aid for Supply/Installation of hand pumps in Cambodia (cost US\$7.27mn)	Generation of goodwill for India by installation of hand pump for rural drinking water supply for more than lakh population.	1.12		Installation of 1500 hand pumps	Approval of the Competent Authority being obtained.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Establish the High Performance Computing Facility at Hanoi University of Technology, Vietnam (Estimated cost 5 crore) .	Supporting Vietnam in IT sector development	0.22		Establish the HPC with the components, (i) super computer, (ii) grid computing Laboratory (iii) Virtual reality labouratory.	
	Establishment of a center for excellence in the field of IT in Cambodia (Estimated cost of about Rs. 5 crore)		0.22		Training of 9500 students	Training of 9500 students
	Niue-Regional Assistance Initiative to PIF countries	Assist in socio- economic development projects	0.05			Road Improvement Project & Village Upliftment
	Nauru-Regional Assistance Initiative to PIF countries	Assist in socio- economic development projects	0.10			50% for construction of Govt. Expatriate Employee Project In Nauru
	Micronesia-Regional Assistance Initiative to PIF countries	Assist in socio- economic development projects	0.04			Soap Project & Upgrading of Virgin Oil Production
	Kiribati - regional Assistance Initiative to PIF countries	Assist in socio- economic development projects	0.13			Purchase of a 500 KW generator & overhead cables

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Fiji	Assist in socio- economic develop ment projects	0.05			Purchase of sewing machines
	Kiribati	Assist in socio- economic develop ment projects	0.05			Purchase of a 500 KW generator & overhead cables
	Samoa	Assist in socio- economic develop ment projects	0.05			Purchase of six units of portable reverse osmosis system for National Kidney Foundation of Samoa
	Nauru	Assist in socio- economic develop ment projects	0.05			50% for construction of Govt. Expatriate Employee Project In Nauru
	Tonga	Assist in socio- economic develop ment projects	0.05			Upgradation of Jetty in Hunga
	Tuvalu	Assist in socio- economic develop ment projects	0.05			Medical supplies and date processing equipment for Princess Margaret Hospital in Tuvalu
	Cook Islands	Assist in socio- economic develop ment projects	0.05			
	Niue	Assist in socio- economic develop ment projects	0.05			Road Improvement Project & Village Upliftment
	Papua New Guinea	Assist in socio- economic develop ment projects	0.05			
	Solomon Islands	Assist in socio- economic develop ment projects	0.05			Purchase of office equipment
	Marshall	Assist in socio- economic develop ment projects	0.05			

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Micronesia	Assist in socio- economic develop ment projects	0.05			Soap Project & Upgrading of Virgin Oil Production
		Total	25.50	17.61		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
5	Europe-West – Indo-German Consultative Group	To strength partnership in the spheres of trade & bilateral investment, energy, science & technology, education & culture and academic exchanges.	0.34	0.00	It is a non-governmental Group for long term thinking and to suggest new initiatives for the bilateral cooperation.	The meeting could not be held upto December, 2009.
	India-UK Round Table	This is a group of eminent personalities mandated to advise on ways of increasing and diversifying mutual beneficial exchanges from the world of art, culture, science & technology, business, academia etc.	0.50	0.00		
	India-EU Round Table	The Group has been a useful instrument of high level dialogue between the two countries in the fields of business, industry, science and technology, academic, culture and media.	0.36	0.00		
		Total	1.20	0.00		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
6	AFrica – Intranet and Internet facilities for networking of Madagascar's President's office with other Ministries & offices in Antananarivo (Madagascar)	Will deepen our relationship with Madagascar and generate goodwill towards India amongst people of Madagascar.	5.90	0.00		The project has yet not been initiated. Actual implementation depends upon improvement in political situation in the country.
	Setting up of India- Tanzania Centre for Excellence in ICT (ITCoEICT) at Dar- es-Salaam, Tanzania	Will deepen our relationship with Tanzania and generate goodwill towards India amongst people of Tanzania.	3.99	10.14		The Centre has been set up. Only bandwidth to be connected.
	Gifting of Advanced Light Helicopter (ALH) to Mauritius	Will deepen our relationship with Mauritius and generate goodwill towards India amongst people of Mauritius.	12.59	26.91		The ALH has been supplied.
	Supply of Computers, Printers, UPS etc. to Botswana	Will deepen our relationship with Botswana and generate goodwill towards India amongst people of Botswana.	0.20	0.50		The supply has already been made.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Hole-in-the-Wall Expansion Project in Uganda (10 units)	Will deepen our relationship with Uganda and generate goodwill towards India amongst people of Uganda.	0.55	0.00		The project has not yet been approved by the Competent Authority
	Supply of Coastal Radar System to Government of Mauritius	Will deepen our relationship with Mauritius and generate goodwill towards India amongst people of Mauritius.	6.39	0.00		Approval of the Competent Authority has been obtained for supply.
	Supply of Soccer equipment to Botswana, Mozambique, Lesotho and Swaziland	Will deepen our relationship with Botswana, Mozambique, Lesotho Generate goodwill towards India amongst people of Botswana, Mozambique, Lesotho and Swaziland. and Swaziland.	0.28	0.72		The equipment has already been supplied.
	Supply of Books to National Library of Lesotho	Will deepen our relationship with Lesotho and generate goodwill towards India amongst people of Lesotho.	0.10	0.25		The project has already been completed
	Setting up of Appropriate Technology Demonstration Centre in Rwanda	Will deepen our relationship with Rwanda and generate goodwill towards India amongst people of Rwanda.	1.45	0.00		The project has not yet been approved by the Competent Authority

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Emergency assistance to the countries of the region	To help the countries facing natural calamities	1.97	0.00		
	Hole-in-the-Wall project in Namibia	Will deepen our relationship with Namibia and generate goodwill towards India amongst people of Namibia.	0.09	0.23		The units have been set up
	Hole-in-the-Wall project in Swaziland	Will deepen our relationship with Swaziland and generate goodwill towards India amongst people of Swaziland.	0.11	0.28		The units have been set up
	Setting up of Vocational Training Centre in Comoros	Will deepen our relationship with Comoros and generate goodwill towards India amongst people of Comoros.	3.16	0.00		The project has not yet started.
	Supply & installation of Solar Photovoltaic equipment in 35 schools in rural areas in Rwanda	Will deepen our relationship with Rwanda and generate goodwill towards India amongst people of Rwanda.	1.62	0.00		The project has not yet started.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Establishment of Faculties of Engineering & Information Technology at University of Namibia, UNAM in Windhoek, Namibia	Will deepen our relationship with Namibia and generate goodwill towards India amongst people of Namibia.	12.16	0.00		The project has not yet been approved by the Competent Authority
	Supply of CT Scan machine to Black Lion Hospital of Ethiopia	Will deepen our relationship with Ethiopia and generate goodwill towards India amongst people of Ethiopia.	2.38	0.00		The project is under implementation.
	Supply of Medical equipment to Botswana	Will deepen our relationship with Botswana and generate goodwill towards India amongst people of Botswana.	1.64	0.00		Equipment are yet to be identified.
	Setting up of Centre of Advanced Education in Information Technology (CAE-IT) at Lerotholi Polytechnic in Maseru (Lesotho) including construction of building (Lesotho)	Will deepen our relationship with Lesotho and generate goodwill towards India amongst people of Lesotho.	3.42	0.00		The project is under discussion.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Supply of School Lab & Hospital equipment to Zanzibar	To assist Zanzibar	0.15	0.00		The project could not be implemented due to procedural delays related to finalisation of bids.
	Setting up of IT Centre in Seychelles	Will deepen our relationship with Seychelles and generate goodwill towards India amongst people of Seychelles.	1.47	0.00		MoU has been signed
	India-Africa Media Cooperation as Part of India-Africa Action Plan	Deepening media relations between India and Africa	0.39	0.32		XP Division is implementing the proposal on behalf of E &SA Division
	PAN-African e-network Programme.	To strengthen relations with West African countries	27.29	37.25		Under Implementation
	Tele-education & Tele-Medicine pilot project in Ethiopia	-do-	0.41	1.50		The project has been completed.
	Supply of Sprayers, Pesticide etc. to Liberia	To strengthen relations with West African countries through technical cooperation & developmental assistance	0.27	1.05		Items have been supplied as emergency assistance.
	MEA's support for CII Conclave	To assist WA delegates	0.10	0.00		Conclave will be held in March 2010

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Supply of medical equipments, computers & accessories to Benin	To strengthen relations with West African countries through technical cooperation & developmental assistance	2.73	0.00		The project is under implementation.
	Establishment of Artificial Limb Factory in Angola	-do-	0.55	0.00		The project is under implementation.
	Supply of Tractors to Benin	-do-	1.36	1.36		These have been supplied.
	Supply of medicines to Republic of Congo	-do-	0.27	1.00		Supplies have been made.
	Supply of Ambulances, computers etc. to West African countries	-do-	0.55	0.00		-do-
	Assistance to Kofi Annan Center of Peace Keeping in Ghana	-do-	0.55	0.00		-do-
	Emergency Assistance to West African Region	-do-	1.36	0.00		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Agriculture Experts to WA Region(Senegal, Mauritania, Benin, Sao Tome & Principe, Cote d' Ivory, Equatorial Guinea, Liberia)	-do-	0.55	0.00		
	Implementation of Hole in the Wall Project in CAR/WA Region	-do-	0.19	0.00		Under active consideration
	Centre for Demonstration & Techonology(CDT) by NRDC in Benin, Burkina Faso & other three places)	-do-	1.64	0.00		Under process
	Setting up of ICT Centre of Excellence in West African countries	-do-	1.64	0.00		Under process
	Setting up of a Project Monitoring Unit for Pan Africa e-Network	-do-	0.55	0.00		Under consideration
		Total	100.00	81.51		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
7	Bhutan – Dungsum Cement Plant	Strengthening bilateral economic linkages and supporting Bhutan's development efforts. Indian North Eastern States will also receive cement.	32.00	0.00	One million tons of cement will be produced on completion of the project	The project is under construction including the physical infrastructure such as roads, railway siding etc for the same
	1200 MW Punatsangchhu-I Hydroelectric Project	India will receive surplus hydropower from this project to bridge demand-supply gap.	239.00	225.00	Pre-construction activities are in progress	The Project is expected to be completed by 2015.
	Mangadechhu Hydroelectric Project	India will receive surplus hydropower from this project to bridge demand-supply gap.	80.00	0.00	DPR for the project has been approved by the Royal Government of Bhutan	Pre-construction activity is going to start soon. The Project is expected to be completed by 2017
	Punatsangchhu-II Hydroelectric Project	India will receive surplus hydropower from this project to bridge demand-supply gap.	40.00	0.00	DPR for the project is complete and is being discussed with RGoB	Pre-construction activity is going to start soon. The Project is expected to be completed by 2016.
	DPRs of new Hydroelectric Projects	India will receive surplus hydropower from this project to bridge demand-supply gap.	10.00	0.00	The DPRs of the projects would be completed by 2010-11.	Work has started.
	Construction of Boundary Pillars	Work related to international boundary delimitation and erection and maintenance of boundary pillars would be undertaken	0.29	0.00	This would lead to proper demarcation of the boundary between the two countries	

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

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1	2	3	4	5	6	7
	Development Subsidy	Development partnership with Bhutan to assist its economic development	58.87	105.00	Maintaining friendly relations with Bhutan	On-going project.
	Chukha Subsidy	To subsidize power to the states of West Bengal, Sikkim, Bihar, Orissa and DVC	37.85	58.60	Chukha electricity that is supplied by the Power Trading Corporation to the beneficiary states are subsidized	On-going project.
	Supply of super kerosene oil and LPG to Bhutan at subsidized prices	To prevent cross border smuggling of SKO/LPG across an open border under a free trade regime	42.05	9.78	It is a component of our development partnership with Bhutan to maintain friendly relations with Bhutan	The subsidy is the difference in the international parity price at which LPG/SKO is imported and the supply price to Bhutan which is based on prices of SKO/LPG in our domestic market. On-going project.
	Excise Duty Refund	To prevent Indian exports to Bhutan and compensates Bhutan for the loss of revenue under the free trade regime.	42.05	67.55	The amounts were paid towards excise duty refund claims by RGoB for 2004 and 2005. It is a part of Gol's development assistance to Bhutan	It depends upon the actual trade between India and Bhutan and is calculated on the basis of exports to Bhutan. On-going process.
	Project Tied Assistance	This is Gol's assistance to Bhutan for the socio-economic development of the country as part of our development partnership	210.26	135.00	Various socio-economic development projects are funded by Gol	On-going process. Funds are released, as and when requested by the Government of Bhutan. Projects are reviewed by the Project Monitoring Committee.
	Miscellaneous, like training of Bhutanese students, scholarships, visits etc.	This is part of Gol's assistance to Bhutan to maintain the momentum of bilateral relations between the two countries.	29.44	60.61	Used for grant of scholarships to Bhutanese students studying in India, expenditure on bilateral visits, etc.	On-going process. Funds are released, as and when requested by the Government of Bhutan.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Golden Jubilee Rail link Project	This would connect Hashimara in India to Phuentsholing in Bhutan.	21.03	0.00	Will lead to greater interaction between citizens of both countries	DPR of the project is being undertaken by RITES.
	Nehru Wangchuck Scholarship	Our PM had announced the institution of the prestigious scholarship to enable meritorious Bhutanese nationals to study in India	0.42	0.00	This would create goodwill amongst the Bhutanese nationals for India.	An MoU to implement the scholarship is expected to be signed shortly.
	Small Development Projects	This is a new scheme that aims to empower our Mission to undertake locally beneficial and high visibility development projects at the grass root level in Bhutan	117.75	39.00	This would create goodwill amongst the Bhutanese nationals for India.	A draft MoU to implement the scheme is being negotiated between the two countries.
		Total	961.00	700.54		

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(Rs. in Crores)

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1	2	3	4	5	6	7
8	Nepal – Payment to NHPC	Supply of electricity to Nepal under bilateral commitment	4.61	3.93	Supply of electricity to Nepal. (Regular payment)	On-going project.
	Rural electrification	Rural electrification of selected villages in Nepal	2.25	7.60	Electrification of villages	Expected to be completed in 2009-10
	Embankment Construction on Lalbakaya, Bagmati, Kamla and Khando rivers	Construction of embankments on rivers in Nepal for flood prevention on Indian side	8.45	23.98	embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis)	On-going project.
	Scholarship to Nepalese Students (Payment to ICCR and other schemes)	Support for human resources development in Nepal	3.94	10.33	Scholarships to Nepali students	On-going project.
	Faculty Support BPKIHS	Under bilateral commitment to provide faculty support to BP Koiral Institute of Health Science, Dharan, Nepal	1.69	2.00	Indian faculty at BPKIHS	Under bilateral commitment to provide faculty support to BP Koiral Institute of Health Science, Dharan, Nepal over the next two years.
	Bir Hospital Expansion	GOI assistance to construct first of its kind emergency and trauma centre	11.27	1.35	200 bed Emergency and Trauma Centre (work ongoing)	Expected to be completed in 2010-11
	Manmohan Adhikari Polytechnic	Gol support to the Polytechnic for engineering diplomas	1.69	1.66	M.A Polytechnic institution	Work in progress. Expected to be completed in 2010-11.

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1	2	3	4	5	6	7
	Mahendra Nagar-Tanakpur Project	creation of the link road is a commitment under Mahakali Treaty	8.45	0.00	.Mahendranagar- Tanakpur link road. DPR is in the process of being completed	DPR is in the process of being completed
	Devi Ghat Hydro-electric Project	rehabilitation of the project which was impelmented under GOI assistance	5.07	1.58	rehabilitated project	Work ongoing. Scheduled to be completed by May 2010
	Polytechnic at Hethauda		3.94	0.00	Polutechnic at Hetauda	Preliminary work ongoing for the project
	Science Learning Centre		2.25	0.00	Science Learning Centre near Kathmandu	Preliminary work ongoing for the project
	Nepal Police Academy, Police Training and modernisation	capacity building for the police force in Nepal	2.82	0.00	Capacity building for the police force in Nepal	Work has not yet begun.
	Repair of East-West Highway	GoI commitment to provide assistance for repairs to the Highway which was affected by Kosi floods	16.90	0.00	Feasibility report for the repairs has been prepared.	Preliminary work ongoing. Feasibility report for the repairs has been prepared.
	Others		1.69	0.00		
	Flood Management		5.63	6.00	Contingent on recommendations of Committee on Flood Management led by M/o Water Resources	Contingent on recommendations of Committee on Flood Management led by M/o Water Resources

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(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Small Development Projects	small development works executed under GOI assistance in Nepal	28.16	16.40	projects such as schools, hospitals and other social infrastructure elements have been completed and handed over to local government in nepal under this successful programme	Continued execution of SDPs. Most SDPS are to be completed within 1-2 years and new ones taken up in their place.
	Intermediate Projects	Intermediate development works executed under GOI assistance in Nepal	11.19	12.00	ongoing works on Dharamshala for PADT, Nepal-Bharat Maitri Vidhyala, Pokhra, 1000 shallow tube wells, Birgunj Sabha Griha	2 years for Maitri Vidhyalaya, 3 years fro Sabhagriha, 1000 shallow tubewells to be compelted by March- April 2010. No timeframe assigned for Dharamshala
	Development of border infrastructure	Creation of 4 integrated check posts, 1440 kms of Terai roads and five cross border rail links	109.00	0.24	4 integrated check posts, 1440 kms of Terai roads and five cross border rail links	DPRs for ICPs and Terai roads and PET Surveys of the links are complete. Work on ground to commence upon grant of necessary approvals. The first phase is to be completed in 3 years subsequently.
	Naumure hydroelectric project	Implementation of the Naumure Hydroelectric project in Nepal	9.00	0.00	Naumure Hydroelectric project in Nepa	Not decided in view of pending bilateral negotiations in the project
		Total	238.00	87.07		

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1	2	3	4	5	6	7
9	Sri Lanka – Small Development Projects	Help implement community based projects to promote goodwill in Sri Lanka, particularly in the North, East and upcountry areas.			1. Setting up e-learning kiosks 2. Rail-bus service 3. Setting up Siddha faculty in Trincomalee. 4. Scholarships for teacher training. 5. Small development projects to cover agriculture, rural development, education, health etc.	It will help develop infrastructure and educational standards in the priority areas of North, East and Central Sri Lanka.
	Dickoya Hospital	To upgrade health care facilities in Hatton, Central Sri Lanka			Setting up 150-bed hospital at Dickoya, near Hatton in Central Sri Lanka	Approval of the Competent Authority has been obtained for the construction of the Hospital. Tendering process is underway.
	CELT	Create goodwill with the Sri Lankan government, which is celebrating the year of English and IT in 2009.			Setting up Centre for English Language Training at Peradeniya, Sri Lanka	Help provide infrastructure for developing English language skills
	Defence & Police Training Courses	To create goodwill for India. The training to Sri Lankan Defence personnel will further our security interests in Sri Lanka and help in fostering institutional linkages.			Training of 2674 Sri Lankan defence and police personnel	1255 Sri Lankan Defence and police personnel are being trained.
	Demining	Assistance in rebuilding Northern Sri Lanka.			Deployment of four Indian demining teams.	Promotes bilateral cooperation and goodwill.
	Shelter material	Provision of shelter material for Internally Displaced Persons in Northern Sri Lanka.			Supply of 2600 tons of corrugated steel sheets as material to provide temporary housing to IDPs	Supply of two consignments of 2600 tons of corrugated steel sheets as material to provide temporary housing to IDPs. Provision of shelter material for IDPs in Northern Sri Lanka.

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1	2	3	4	5	6	7
	Medical assistance	Rebuild medical infrastructure in war ravaged North			Upgradation of infrastructure and supply of equipment in hospitals/health centres in Northern Sri Lanka.	As a part of humanitarian assistance- medicines for the use of Tamil civilians affected by military conflict in the North.
	Indian Field Hospital	Provide urgent medical care to IDPs and Tamil population in the North.			Provide urgent medical care to IDPs and Tamil population in the North.	Medical relief delivered to Internally Displaced Persons (IDPs) in Northern Sri Lanka.
		Total	90.00	32.06		

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1	2	3	4	5	6	7
10	Maldives – Training of Maldivian Officials in Defence and Police Courses		1.10		70-80 officials likely to be trained	95 officials planned to be trained in different courses
	Training of Maldivian Officials in Civil Courses		0.31		60-70 students/ officials likely to be trained	27 students/officials trained in different courses (MBBS/FSI)
	Deputation of Medical Specialist to Indira Gandhi Memorial Hospital		0.31		As per MOU concerning manpower requirements of IGMHI, Male in Sept., 08, we would be deputing 5 Medical Spl	
	Setting up of Atoll Media Production Centers		3.38		The Project will not be undertaken in the CFY	
	Supply of athletic equipment		0.31		-do-	
	Information technology project		1.57		The proposal is under process	
		Total	7.00	1.81		

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1	2	3	4	5	6	7
11	Myanmar – Tamu- Kalemyo- Kalewa Road	It will keep the road trafficworthy which provides connectivity between Myanmar and Northeastern states of India. As a result it will promote cross-border trade and tourism.	9.04		(i) Finalization of the Resurfacing of the TTK road. (ii) Repair of monsoon damage. (iii) Repair and strengthening of bridges in distress. (iv) Routine maintenance of the 160 km long road. (v) Procurement of equipment for the project. (vi) Extra Correction work at a stretch of 28 km of TTK road.	The TTK road completed and handed over to Myanmar side in Sept 2009, except for the stretch of 28 km between Kyigone-Kalewa which need extra correction work . It would be taken as a separate project in 2010-11.
	India-Myanmar Centre for Enhancement of IT skills (IMCEITS), Yangon, Myanmar	It will promote India-Myanmar cooperation in the field of IT and impart training to Myanmar people. It will also showcase the India's IT advancements.	0.57		(ii) Training for Myanmar officials.	Completed.
	Indo-Myanmar Industrial Training Centre, Pakkoku, Myanmar	It will develop skilled labour for Myanmar's industrial sector. Specific trade of interest to Myanmar are electricians, mechanists, electronic technicians, welders and metal sheet workers	3.75		i. As in column 3 ii. Training will be imparted by HMT(I)-the executing agency of the project to the Myanmar trainers in India.	The Centre would be ready by June 2010.
	Kaladan Multi Modal Transit Transport System	It will provide an alternative access route to the North-East.	25.00		(i) Terminal at Sittwe Port (ii) Inland Waterway System between Sittwe and Kaletwa (iii) 179.4 km of highways – 117.4 km in India from NH-54 to India-Myanmar border and 62 km in Myanmar from Setpyitpyin to Kaletwa	Inland Waterways Authority of India(IWAI)has floated the tenders after updating of DPR of IWT component. The construction and dredging work is expected to start by end of 2010.

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1	2	3	4	5	6	7
	Cooperation with Myanmar in Remote Sensing	It will strengthen cooperation between India and Myanmar in the field of space technology as well as help Antrix, a commercial wing of ISRO, to emerge as a bigger player in the international market.	1.70		Myanmar to access data from the IRS-P5 and IRS-P6 satellites.	Completed.
	Tamanthi Hydro Electric Project	Detailed Project Report on Tamanthi Hydro-Electric Power Project.	2.26		Preparation of Detailed Project Report on the proposed construction 1200 MW Hydel Power Project at Tamanthi (Detailed Project Report will provide a precise picture of cost, time-frame and modalities of construction).	DPR is under preparation.
	Detailed Project Report on the Rhi-Tiddim and Rhi-Falam roads.	Preparation of a Detailed Project Report on construction of two roads linking Rhi with Tiddim and Falam in Myanmar.	1.41		The DPR will provide precise cost estimates and time frame as well as suggest modalities of construction.	DPR has been prepared and approval of the Competent Authority is being obtained.
	Miscellaneous Project (Feasibility Report)	1. Biomass Gassifier. 2. Repatriation of Myanmar Nationals. 3. Supply of 250 Computer & Peripherals by HCL. 4. Fencing of Boundary and Repairing Boundary Pillars. 5. Mini Hydel-Hydro.	1.27			To build linkages, including at grass root level.
		Total	45.00	17.44		

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1	2	3	4	5	6	7
12	Bangladesh – Welfare activities for Muktijodhas (Freedom) Fighetrs of Bangladesh	To create Goodwill and respect for India. It will promote people to people contact between two countries.	0.62	0.02	Support for strong links with and respect for India and Indian contribution to the War of Liberation of Bangladesh. These activities would be as under:- (a) Scholarships for Under Graduate Course. (b) 500 Higher Secondary Level Scholarships which will be given in four batches. (c) celebration of Vijay Diwas in which veterans from both countries participate to Commemorate the Liberation of War. (d) support for Cultural activities.	a) existing enrolled hundred students will continue to get scholarships for 3rd and 4th year. Besides this scholarship will be awarded to 100 fresh students. HCI,Dhaka is processing disbursement of scholarships. All scholarships allocated for the FY will be utilized. (b) existing enrolled hundred students will continue to get scholarships for this year also. All scholarships allocated for FY 2009-2010 will be utilized. c)Vijay Diwas was celebrated which is done once in a year
	Repair and Rehabilitation activities of institutions/ historical building/ development projects.	To enhance Indias links with institutions and promote cultural ties.	3.10	0.19	Construction/ rehabilitation of the institutions. These include a)Gandhi Ashram Trust(to construct a new administrative block and also refurbishing and upgradation of existing museum dedicated to Gandhiji. The new building would enable the Trust to expand its training and outreach activities by providing larger and more sophisticated facilities for up to 300 trainees (b) Liberation War onal Museum. (c) Educational facilities in Gopalganj (proposal for rehabilitation of educatioal facilities etc. in Gopalganj district of Bangladesh) (d) Support for Dhaka University (or airconditioning and installation of digital conference audio facilities in its new Senate Hall.; aid in	(a)–(c) & (f) M/s .Consultant Engineering Services, an Indian Company, having a branch in Bangladesh would be the Project Manager. (d) & (e) The implementation of Dhaka University and New Rath Project has been started and contract has been awarded to Bangladeshi firms.

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1	2	3	4	5	6	7
	Demarcation of India-Bangladesh Boundary-West Bengal, Mizoram, Assam, Tripura, Meghalaya, and Survey of India	boundary demarcation work	0.51	0.00	making of Music Faculty which is presently under construction) (e) Constructing of Rath to the Dharmraj Temple (to construct a new "Rath" to replace the existing Bamboo one after the original was destroyed by Pakistani Army in 1971. (f) Support in renovation and construction of activities at Orakandi Thakurbari, Manav Kalyana Anathala and	
	Travel Expenses(for officers/surveyors/ Khalasis etc.		0.07	0.00		
	Rehabilitation of Villages-	Construction of 2800 core shelters/toilets in 11 cyclone affected villages	3.10	0.00	To promote humanitarian assistance in the aftermath of Cyclone	The Competent Authority has approved the project for a total cost of Rs. 26.41 Crore. M/s CES has been appointed as consultant. DPR and draft tender documents have been approved .
	Miscellaneous Expenditure		0.60	0.00		Training Programmes have not yet started.
		Total	8.00	0.21		

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1	2	3	4	5	6	7
13	Afghanistan	<p>Construction of 220 KV double circuit transmission line from Pul-e-Khumri to Kabul and construction of a sub-station at Kabul</p> <p>Food Assistance of 1 million MT of wheat in the form of high protein biscuits for School Feeding Programme, supplied through World Food Programme (WFP) Project Cost US\$ 100 Million (Rs. 450 crore)</p> <p>Reconstruction and completion of Salma Dam Power Project (42 MW) in Herat Province by M/s Water and Power Consultancy Services (India) Limited (WAPCOS). Original Project Cost Rs. 351.58 crore Revised Project cost. Rs. 858.44 Crore.</p>	35.00		<p>The original project has been completed in February 2009 and commissioned in May 2009. Two more substations are proposed at Doshi and Charikar.</p> <p>Supply of fifth tranche in progress.</p> <p>Grouting work is under progress.</p>	<p>The original project has been completed in February 2009 and commissioned in May 2009. Two more substations are proposed at Doshi and Charikar Approval of the Competent Authority being obtained. Construction of these two substations would take two years.</p> <p>Work in progress.</p> <p>Work in progress and is likely to be completed by December 2010.</p>

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1	2	3	4	5	6	7
		Medical equipment and construction of neo-natal ward for Indira Gandhi Institute for Child Health (IGICH) in Kabul	10.75		Supply of equipments to the diagnostic centre is under progress. A team of 20 doctors and paramedics from IGICH is scheduled to be attached with AIIMS for training.	Supply of equipments to the diagnostic centre has been completed in December-2009 . A team of 20 doctors and paramedics from IGICH has also been trained in AIIMS.
		Scholarship for Afghan students for University education	13.44		Ongoing project. 500 to 675	Ongoing project. ICCR slots has been increased from 500 to 675 from 2009-10.
		Construction of Afghanistan's Parliament building Original cost Rs. 296.45 Cr. Revised Cost Rs. 337.58 Cr.	99.84		Approval of the Cabinet has been obtained on 6 November 2008 for a revised cost estimates of Rs.710 Crore and the project is under implementation.	Work in progress.
		Small Development Project (SDP): to be implemented in collaboration with Afghan Ministry of Economy	13.06		Funds are being released to Mission in a phased manner for the execution of various projects.	Funds are being released to Mission in a phased manner for the execution of various projects.
		Supply of Buses, Trucks and other equipments	23.04		Supply of vehicles and equipment to Afghan National Army are being finalized.	Supply of vehicles and equipment to Afghan National Army is likely to be finalized in Feb/March-2010
		Women's Vocational Training Centre in Bagh-e-Zanana, Kabul by Self Employed Women's Association (SEWA).	1.00		The training will be provided by an Indian NGO Self Employed Women's Association (SEWA).	The training will be provided by an Indian NGO Self Employed Women's Association (SEWA).

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1	2	3	4	5	6	7
		Indian Medical Missions at Kabul, Herat, Mazar-e-Sharif, Kandahar, Jalalabad	9.22		Ongoing project and more than 3,50,000 patients being treated annually. A consolidated proposal is under submission to CNE for continuance of the scheme till 2012.	Ongoing project and more than 3,50,000 patients are being treated annually. Approval of the Competent Authority has been obtained for continuance of the scheme till 2012.
		CII – Skill Development Initiative	1.15		Project being implemented satisfactorily by CII.	Project being implemented satisfactorily by CII.
		Supply of desk-cum-benches by EdCIL	0.77		Project completed. Final payment to be made.	Project completed.
		Other miscellaneous projects	4.38			
		Total	442.05	100.02		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
14	Eurasia – Technical and Economic Cooperation with other countries - Aid to Eurasian Countries	Renovation, modernization and uprating of Varzob-I Hydro Power Plant, Tajikistan	6.40		Development of the Varzob region by providing more power to the city.	A four-member NHPC team has been posted at site since December 2009. Work is in progress.
		Setting up of Potato Processing Plant in Kyrgyzstan	9.13		Development of the region and provide gainful employment	Agreement with PEC Limited signed. Design of the machinery finalized.
		Tool Room and Training Centres in Tajikistan	12.68		Provide gainful employment	MoU with the Government of Tajikistan yet to be signed.
		IT Centre in Yerevan (Armenia)	7.04		Provide gainful employment and IT training	MoU with the Armenian Government and Agreement with C-DAC signed.
		IT Centre at Minsk (Belarus)	4.37		Provide IT training to Belarus nationals.	MoU with the Belarusian Government and Agreement with C-DAC signed.
		IT Centre at Ashgabat (Turkmenistan)	3.32		Provide IT training to Turkmenistan nationals.	MoU with the Government of Turkmenistan yet to be signed.
		Rural development project in Armenia	2.05		Goodwil and educational development	First phase of the project completed
		Setting up of IT Centre in Osh, Kyrgyz Republic	3.02		Goodwill and IT development	Feasibility study undertaken by M/s HMT.
		Total	48.00	2.73		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
15	Technical Cooperation – Indian Technical and Economic Cooperation Programme (ITEC) involves training for foreign nationals in various civil and defence training programmes from 139 developing countries in 43 civilian and over 60 defence institutions including NDC and DSSC.	Strengthen bilateral ties; Share India's developmental experience and expertise with developing countries.	78.22	61.72	Training of 5700 civil and defence participants in various Indian Institutes.	Training of 5700 civil and defence participants in various Indian Institutes.
		Total	78.22	61.72		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
16	SAARC – Solar Rural Electrification Project	Strengthening of SAARC Coop	0.76	0.08		Project implemented in Sri Lanka and being the equipments being installed in Nepal
	SAARC - SAARC Telemedicine Project	-do-	0.55	1.90		Project completed in Bhutan & Afghanistan and being implemented in Nepal
	SAARC Tele Education Project	-do-	1.16	0.00		MOU signed with Nepal
	Seed Testing & Harmonization Projects	-do-	0.12	0.25		Installation of Seed Lab in Bhutan is underway. MoU signed with Nepal & Sri Lanka
	Shuttle Breeding Project	-do-	0.07	0.30		Project underway in Bhutan & Nepal for production of high yeild varieties of pulses
	Rain Water Harvesting Projects	-do-	0.12	0.00		
	SAARC Museum of Textiles & Handicrafts	-do-	14.68	13.88		Two galleries have been hired. Process of development by HHEC is under way
	Science Caravan Projects	-do-	2.09	0.00		Dept of Science & Tecnology is working on the details
	Project Office of SAU	-do-	0.46	1.00		Project Office is working to commence the Academic Courses on Schedule
		Total	20.00	17.41		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
17	Investment and Technology Promotion – Printing of the Publication (Books and CD ROMs & Air freight, packing & forwarding	Disbursing information on opportunities in India to interested businesses / individuals and apex chambers abroad	0.30	0.07	Printing of ITP Division's Annual Publication	Proved valuable in highlighting business opportunities in various sectors of the Indian economy, trade figures, EXIM policies and measures for promoting foreign investment into India
	Maintenance and updating investment related website	Providing information on business opportunities in India to the general public	0.56	0.11	An exclusive website for dissemination of all up-to-date information on the Indian economy	Helped promote FDI and trade by educating the target user about India's FDI policies and information on India's economy
	Financing of conferences/Round table meeting in India	To facilitate interaction with apex business chambers. Helps in eliciting views of the private sector on GOI policies on trade and investment	0.60	0.18	Organizing Seminars / Business Conferences on a standalone basis or in association with CII / FICCI / ASSOCHAM	Contributed to familiarizing the targeted constituents regarding India's trade and investment related policies. Facilitated exchange of information and India brand promotion
	Setting up of Centre for Monitoring Indian Economy (CMIE)	To strengthen information flow on Indian and Global Economy between HQ's and Indian Missions.	0.49	0.00	A dedicated centre with 2 full time professionals would be established within MEA to maintain and update an economic intelligence database.	
	Consultancy Fund	To ensure effective utilization of LOCs by recipient countries	14.45	0.00	Produce Feasibility Studies / Reports for specific projects in particular countries where such studies cannot be conducted due to lack of availability of such expertise	No separate fund is being set-up; the funds available would be used to produce feasibility studies/ Reports on specific projects.
		Total	16.40	0.36		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
18	Public Works and Housing – Abuja, Nigeria	Construction of Chancery	2.77		Chancery building+residences	Approval of the Competent Authority is being obtained.
	Beijing, China	Construction of Chancery and residences	1.11		Buildings for Chancery and residences	Work in progress. Likely to be completed in May 2010
	Dar-e-salaam	Construction of Chancery	3.95		Construction of Chancery	Preliminary stage
	Dhaka	Construction of Chancery and residences	11.09		Buildings for Chancery and residences	Approval of the Competent Authority has been obtained and the work has been awarded.
	Brasilia, Brazil	Construction of Chancery, Embassy Residence and other residences	9.43		Buildings for Chancery, Embassy Residence and other residences	Tender has been approved for issue.
	Kabul, Afghanistan	Construction of Chancery and residences	33.27		Buildings for Chancery and residences	Contract awarded and mobilization advance given. Work in progress.
	Kathmandu	Construction of Chancery and residences	27.72		Buildings for Chancery and residences	Work in progress.
	Bahrain	Construction of Chancery	4.44		Buildings for Chancery	Revised design under preparation.
	Tashkent, Uzbekistan	Construction of Chancery, Embassy Residence and other residences	11.09		Buildings for Chancery, Embassy Residence and other residences	Preparation of Tender documents.
	Warsaw, Poland	Construction of Chancery and residences	11.09		Buildings for Chancery and residences	BOQ/ tender drawings/PQ documents under examination
	Tokyo	Construction of Chancery	2.00		Buildings for Chancery and residences	Construction in progress. Project to be completed in 2009-10.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Doha	Construction of Chancery & ER	2.77		Construction of Chancery & ER	Consultant has been selected.
	Budapest	Chancery Annexe construction	4.74		Space increase in Chancery	Work In progress; Likely to be completed in 2010.
	Jawahar Lal Nehru Bhawan	Construction of office headquarters of the Ministry of External Affairs	27.72		Building for office headquarters of the Ministry of External Affairs	Work-in-progress. Project likely to be completed in 2010-11.
	Paris	Chancery Annexe construction	7.26		Space increase in Chancery	Preliminary stage
	Paramaribo	Indian Culture Centre	7.17		Indian Culture Centre	Preliminary stage
	Port of Spain	ICC building	11.09		ICC building	Preliminary stage
	Port louis	Construction of Chancery	1.66		Construction of Chancery	Preliminary stage
	Shanghai	Construction of Chancery	1.66		Construction of Chancery	Tendering process.
	Mumbai	Construction of RPO	19.41		Construction of RPO	Work in progress
	Srinagar	Construction of RPO	2.77		Construction of RPO	Work in progress
	Jalandhar	Construction of RPO	2.77		Construction of RPO	Work in progress
	Amritsar	Construction of RPO	2.77		Construction of RPO	Work in progress
	Surat	Construction of RPO	2.77		Construction of RPO	Work in progress
	Guwahati	Construction of RPO	2.77		Construction of RPO	Preliminary stage
	Miscellaneous projects (Berlin, Gaborone. Kyiv, Khartoum & R&M)	Repair & Maintenance of Govt. owned office buildings	25.82		Repair and maintenance of GOI buildings	Funds likely to be fully utilized

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Hanoi	Chancery building	1.66		Plot	Evaluation of property.
	Nairobi	Chancery building	3.33		Built-up property	Purchase expected
	South Asia University	Purchase of land	75.00		Plot	Purchase expected
	Hanoi	Purchase of ER	1.66		Purchase of ER	Evaluation of property. Acquisition expected
	Pretoria	Purchase of property for staff residence	8.04		Purchase of property for staff residence	Purchase expected
	Santiago	Purchase of property for staff residence	4.85		Purchase of property for staff residence	Purchase expected
	Abuja	Construction of ER	2.77		Construction of ER	Approval of the Competent Authority is being obtained.
	Singapore	Construction of residences	0.69		Buildings for residences of Officers and Staff	Completed.
	Bangkok	Construction of ER	4.38		Construction of ER	Design Stage
	Brasilia	Construction of residences	9.43		Buildings for residences of Officers & Staff	Modified bids being invited.
	Dhaka	Construction of residences	11.09		Construction of residences	Approval of the Competent Authority has been obtained and the work has been awarded.
	Dar-e-salaam	Construction of residences	3.95		Construction of residences	Project likely to start in 2010-11
	Islamabad	Construction of residences	19.41		Construction of residences	Work in progress.
	London	Construction of residences	8.32		Construction of residences	Work in progress.

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Nicosia	Construction of residences	2.77		Construction of residences	Preliminary stage
	Misc	Construction & R&M of residences	1.52		Construction & R&M of residences	Funds likely to be fully used.
		Total	400.00	144.91		

Chapter V - Financial Review

The budget of the Ministry of External Affairs is mostly Non-Plan and the allocations have shown a significant rise over the years under the non-Plan Head. Allocation under the Plan Head has fluctuated as per the requirements for the mega-projects undertaken in the neighbouring countries. The allocation in BE 2010-11 is marginally higher than RE 2009-10 by Rs. 42 Crore.

	BE 2009-10		RE 2009-10		BE 2010-11	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
Revenue	629.00	5139.00	414.50	5096.00	321.60	5300.00
Capital	0.00	525.00	297.50	525.00	378.40	375.00
Total	629.00	5664.00	712.00	5621.00	700.00	5675.00
Grand Total	6293.00	6333.00	6375.00			

The main trends and projections in budget allocations are:

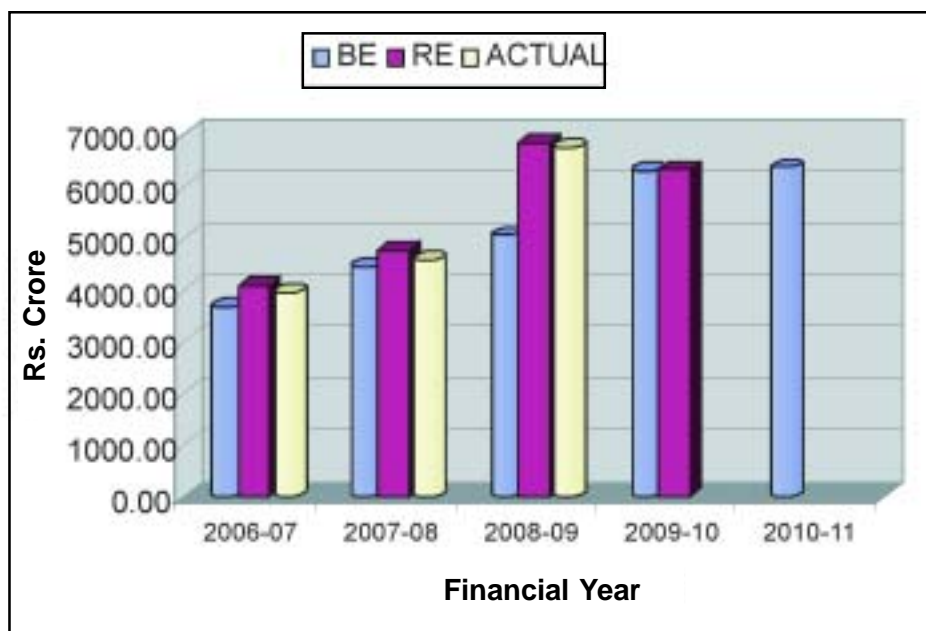
- The need for increased budgetary allocations for the Ministry, in response to India's growing role in global affairs, has been met to a large extent. However, budget increases of a higher level would be required in the coming years.
- A bigger portion of the budget will have to be met from Plan funds in view of the enhanced participation in mega-projects abroad, particularly in Bhutan and Myanmar.
- BE allocations have been augmented at the RE stage and the quantum of increase has generally shown an upward trend. While the rise is necessary in view of the growth in the Ministry's activities, efforts will have to be made to provide higher allocation at the BE stage itself. This will enable proper planning and ensure that the funds are utilised to the fullest extent, as each and every project requires lot of inter-ministerial and inter-governmental coordination.
- Allocations made to the grants-in-aid institutions may need to factor the need for increased internal revenue generation.

There has been an upward trend in expenditure over the years with a high level of utilisation both in the Revenue and the Capital sections.

The Ministry's expenditure has been incurred against the budget allocated and in line with financial norms. The expenditure pattern in

	2007-08		2008-09		2009-10	
	Budget (RE)	Per Cent Utilised	Budget (RE)	Per Cent Utilised	Budget (RE)	Per Cent Utilised *
Revenue	3674.38	106.85	5227.57	96.84	5510.50	76.26
Capital	759.22	85.11	1640.85	95.56	822.50	34.22
Total	4433.60	103.13	6868.42	96.54	6333.00	70.80

* Provisional Upto January 2010



2009-10 has been more or less even paced. Further, the utilisation in the major grants has been maintained at high levels ensuring minimal possibility of surrenders. Recoveries of loans and advances from foreign governments are generally in order.

The Ministry has three major grants-in-aid institutions – Indian Council for Cultural Relations (ICCR), Indian Council for World Affairs (ICWA) and Society for Research and Information Systems (RIS). All these grants have been managed as per norms.

The receipts of the Ministry, accruing primarily on account of passport and visa services, have also shown a rising trend.

Financial management is based on application of financial norms. Ministry adopts a pragmatic approach, keeping in view the special circumstances of its functioning abroad, and has introduced mechanisms and practices to improve and streamline the system and to realise efficiencies. In order to prevent the holding of excess cash balances, the system of remittance of funds has been changed such that a review of cash balances is done on a monthly basis. In order to

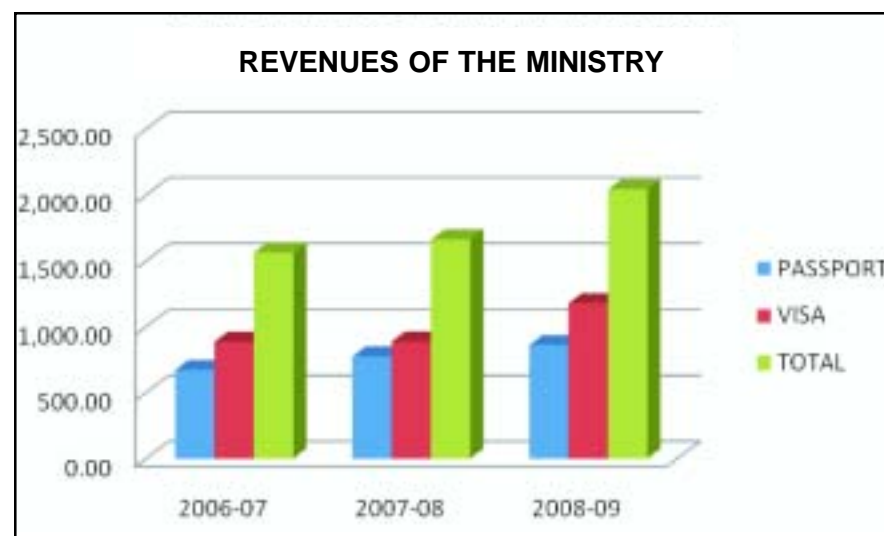
(Rs. Crore)				
Fees	2006-07	2007-08	2008-09	2009-10
Passport	675.34	775.12	863.73	685.50
Visa	890.22	891.15	1,181.55	924.41
Total	1,565.56	1,666.27	2,045.28	1,609.91*

* Provisional upto January 2010

avoid excess expenditure/savings, the Expenditure Monitoring Committee has conducting quarterly reviews of programmes and budgetary position.

The Ministry has introduced several reform measures in financial management which include the following:

- Effective management of spending through quarterly reviews by the Expenditure Monitoring Committee. This provides for continuous review of expenditure and projects vis-à-vis the budget provision, ensuring steady pace of expenditure and avoiding any excess expenditure over the funds allocated.
- There is a system of continuous monitoring and evaluation of projects handled by the Ministry. This enables execution of projects within the prescribed timelines and the approved estimates and attainment of the objectives laid down.
- The Integrated Mission Accounting Software (I-MAS) is being implemented in the Missions/Posts abroad gradually for accounting purposes. It has been operationalized in more than 50 Missions/Posts already. This has enabled in the timely



incorporation of the monthly cash accounts of the Missions/Posts abroad into the monthly accounts of the Ministry.

- The Ministry has developed a Management Information System (MIS) to store and make available information in four modules. Besides storing data of Personnel, Visits Abroad and Parliament Questions, one of the modules would contain all information pertaining to the budget and expenditure incurred by the Ministry at Headquarters as well as various spending units under MEA's control, including the ICCR, the Central Passport Organization, various passport offices across the country and the Branch Secretariats.
- Control over the cash holding by Mission/Post abroad through a mechanism of monthly review of remittances, keeping in view the balances available with Missions/Posts and their requirements for the coming month.

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- All payments for procurements are now being made through ECS and rest through cheques/drafts.
- Emphasis is given to the settlement of Audit paras with a view to streamlining functioning and improving the systems. Recoveries
- Ministry's accounts are posted on the website to promote transparency.
- have been made from officials who have drawn amounts in excess of the entitlements.

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Chapter VI - Autonomous Bodies

The Ministry of External Affairs has three autonomous bodies under its administrative control. These are the Indian Council for Cultural Relations (ICCR), the Indian Council of World Affairs (ICWA) and the Research and Information System for Developing Countries (RIS).

Indian Council for Cultural Relations (ICCR)

The ICCR functions as an autonomous body of the Ministry with the primary objective of strengthening the cultural relations between India and other countries. It is fully funded by the Ministry and it participates in the formulation and implementation of policies and programmes relating to India's cultural diplomacy. The ICCR is actively engaged in the promotion of cultural exchanges between other countries and India and strives to strengthen people to people contact. It also establishes and develops relations with national and international organisations in the field of culture.

The ICCR has its main office in New Delhi and 14 regional offices functioning in major Indian cities. The Council also has more than 20 cultural centres in different countries.

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 of and participation in international seminars and symposium;
- Participation in major cultural festivals abroad;
- Organization of "Festival of India" in countries abroad;
- Exchange of groups of performing artists;
- Organization of lecture-demonstration by performing artists abroad;
- Distinguished Visitors Programme 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 allocation of ICCR in BE 2010-11 is Rs. 150 Crore and is more than the RE 2009-10 of Rs. 149.54 crore. This allocation includes a portion of the special grant of Rs. 75 crore announced by the Finance Minister in his Budget Speech 2008 to design and implement programmes to project India's soft power abroad, such as music,

literature, dance, art, cuisine and films. ICCR has designed specific programmes to achieve these objectives.

The Outcome Budget of ICCR for 2010-11 and the review of its past performance during 2008-09 and 2009-10 (upto December 2009) are annexed in a tabular form.

Indian Council of World Affairs (ICWA)

The ICWA is an autonomous body under the Ministry of External Affairs and is fully funded by this Ministry. 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 BE 2010-11 of ICWA has been enhanced to Rs. 7 Crore from Rs. 6.60 crore in RE 2009-10. The Ministry has assured full support to ICWA towards funding and any further requirement by the Council for funds would receive favourable attention of the Ministry.

The Outcome Budget of the ICWA for the Financial Year 2010-11 and the review of past performance during 2008-09 and 2009-10 (upto December 2009) are annexed in a tabular form.

Research and Information System for Developing Countries (RIS)

The RIS is an autonomous body of the Ministry of External Affairs and the Ministry extends financial support to it. RIS is a think tank specialized in international economic relations and development cooperation. Its mandate is to function as an advisory body to the Government of India 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 developing country think tanks 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 fulfill its mandate of fostering intellectual dialogue among developing countries. RIS publishes books and reports, policy briefs and discussion papers on various subjects.

The RIS has been extended a budgetary support of 2.60 crore in RE 2008-09. The BE 2010-11 of the institute has been increased to Rs. 5.35 crore.

The outcome budget of RIS for financial year 2010-11 and the review of past performance during 2008-09 and 2009-10 (December 2009) are annexed.



Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
	Grant in Aid to Indian Council for Cultural Relations	Cultural Diplomacy through exchange of cultural delegations, participation in international exhibitions, conferences & seminars, publications, offering scholarships, organization of Festivals of India abroad etc.	150.00			(i) Sponsoring 90 cultural troupes abroad; (ii) To host 30 overseas Dance & Music group Performances; (iii) 40 Indian classical dance and music programmes with Indian artists; (iv) 10 Cultural festival of India abroad; (v) Opening of 13 New Cultural Centres abroad; (vi) 15 busts statues to be sent abroad are proposed; (vii) 55 New Chairs are proposed to be set up 25 Outgoing exhibitions are proposed; (viii) 10 incoming and 50 local exhibitions are proposed; (ix) Proposal to open 5 new Regional Offices. Distribution of presents through missions worth 60 lakhs is planned; (xi) 50 incoming Visitors under Distinguished visitor Programme and 50 Distinguished Indians to be	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		

Statement of Outlays and Outcomes/Targets for 2010-2011

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2010-11			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4			5	6	7	8
			Non-Plan Budget (Rs. Crores)	Plan Budget (Rs. Crores)	Comple- mentary Extra Budgetary Resources (Rs. Crores)				
		To build and sustain capability in the areas of emerging international economic challenges	5.35			sent abroad; (xii) 1201 scholarships are planned; (xiii) Deputation of expert in Dance, Music, Hindi etc. to 14 countries.			
		Funding the ICWA to meeting the various objectives	7.00			Grants-in-aid to RIS			
		Grand Total	162.35			Organization of Seminars & Lectures, Talks/ dialogues with various International Institutes; Undertaking of Capital Works			

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2008-09

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2008-09	Expenditure 2008-09	Quantifiable Deliverables 2008-09	Physical Output/Outcome during 2008-09
1	2	3	4	5	6	7
1	(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.	85.00	86.45	i. Sponsor 70 cultural troupes to neighboring and other Regions of the world. ii. 8 Cultural festivals of India abroad in different countries. iii. To host 25 overseas Dance and Music Groups for performances. iv. 35 Indian Classical dance and music, programmes with Indian artists. v. 10 bust statues to be sent abroad. vi. 20 Outgoing exhibitions. vii. 10 incoming and 8 local exhibitions viii. 45 Visitors under Distinguished Visitor Programme and 50 Distinguished Indians to be sponsored for visits abroad. ix. 1347 Afghan and 1300 other scholarships for foreign students.	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. Sponsored 93 cultural groups.6 Festivals of India organized in Syria, Egypt, Netherlands, Bhutan, Malaysia and Russia.52 Dance Groups and Music programmes with foreign artists organized. 47 Dance Groups and Music programmes with Indian artists organized. 1 Bust sent abroad. 19 exhibitions organized abroad 14 Local and 11 incoming organized 19 Visitors under DVP. 85 Travel grants given to academic/ scholars to visit abroad for attending various conferences/ seminars related to ICCR. 5 orientation grants given to foreign nationals to pursue research work in the field of Art and culture in India. 1077 foreign students have joined in Indian Universities.
2		To build and sustain capability in the areas of emerging international economic challenges	1.75	2.60	Grants-in-aid to RIS	
3		Funding the ICWA to meet various objectives	4.01	3.27	Organization of Seminars & Lectures. Talks/ dialogues with various International Institute.	
		Total	90.76	92.32		

Review of Past Performance in Terms of Targets Fixed in Outcome Budget 2009-10

(Rs. in Crores)

S.No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2009-10	Expenditure 2009-10 (upto Dec. 2009)	Quantifiable Deliverables 2009-10	Physical Output/Outcome during 2009-10 (Upto December 2009)
1	2	3	4	5	6	7
	Grant in Aid: Indian Council for Cultural Relations (ICCR)	Cultural Diplomacy through exchange of cultural delegations, participation in International Exhibitions, Conferences & Seminars, Publications, offering Scholarships, organization of Festivals of India abroad etc.	168.50	126.38	(I) To Sponsor 21 cultural troupes from abroad to perform in India; (II) To organise 5 Festivals in India; (III) To Sponsor 78 Cultural troupes to neighboring and other regions of the world; (IV) To organise 23 Festivals of India abroad in different countries; (V) 15 busts statues to be sent abroad. (Exhib); (VI) To organise 18 Outgoing Exhibitions; (VII) To organise 8 incoming and 7 local Exhibitions; (VIII) Deputation of experts in Dance, Music, Hindi etc. to 14 countries; (IX) To open 5 New Cultural Centres in Dhaka, Bangkok, Kualalumpur and Abu-Dhabi; (X) Proposal to open 3 new Regional Offices; (XI) To disburse 1700 scholarships for foreign students.	(I) 27cultural troupes from abroad to perform in India; (II) 2 Festivals have been organised; (III) 97 Performing art group would be sponsored upto Mar 2010; (IV) 3 Festivals of India abroad in different countries; (V) 11 Statue/Busts have been sent so far; (VI) 17 Exhibitions have been organised; (VII) 4 Incoming and 10 Local exhibitions have been organised; (VIII) Deputation to 17 countries have been sent; (IX) 5 New Cultural Centres in Dhaka, Bangkok, Kualalumpur and Abu-Dhabi have been opened; (X) 3 new Regional Offices have been opened; (XI) 1100 scholarships to foreign students have been awarded so far.
	Research and Information System for Developing Countries (RIS)	To build and sustain capability in the areas of emerging international economic challenges	1.75	0.44	Grant-in-aid to RIS	RIS conducted research studies to assist the policy formulation specifically in the context of India's economic engagement with its partner countries. RIS organized a number of policy dialogues, conferences and symposia to fulfil its mandate of fostering intellectual dialogue among developing countries.
	Indian Council of World Affairs (ICWA)	Funding the ICWA to meeting the various objectives	4.00	2.99	Organisation of Seminars & Lectures.Talks /dialogues with various International Institues	ICWA organized several, Lectures, Seminars, Bilateral Strategic Dialogue, Panel Discussions/ Back ground Briefings and several other events.
		Total	174.25	129.81		