



सत्यमेव जयते

OUTCOME BUDGET 2013-2014

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

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Outcome Budget 2013-14

EXECUTIVE SUMMARY

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

India has traditionally been at the forefront of developing countries providing aid and assistance through technical and economic cooperation to other developing countries. Over the years, the Indian economy itself has become one of the major drivers of global growth and India is increasingly recognised as one of the major countries in the world involved in providing technical and economic assistance to other countries. With the increasing recognition and strength of India in this important sphere of aid and assistance at global level, the Ministry's activities in undertaking developmental

projects in other countries and training programmes for building human resources capacity of recipient countries has been increasing. The global reach of India's technical and economic cooperation has also extended geographically and touches upon its immediate and extended neighbourhood and the countries in South East Asia, Central Asia, Africa, the Pacific Islands and Latin America.

The quantum of MEA's budget devoted to its technical and economic cooperation programme has also been increasing over the years. The proposed Plan Budget of the Ministry constitutes around 25.5% of the total proposed budget of ₹11,719 crore for the financial year 2013-14. The proposed budget for the technical and economic cooperation programmes on the Non Plan side constitutes 46.9% of Ministry's budget. The Outcome Budget of the Ministry spells out the outlays made on the country's technical cooperation programmes with various countries. It also focuses on the Ministry's efforts towards purchase and construction of properties abroad in order to reduce the rental liabilities, and steps towards improvement in providing passport, visa and consular services. The Outcome Budget, however, does not cover routine expenditure on establishment matters, such as, Salaries, Office

Expenses, regular and mandatory contributions made to regional and international organizations of which India is a member, etc.

The Outcome Budget document shows the outlays that have been earmarked for specific projects and the outcomes desired against them. It is a useful tool to measure the performance of the Ministry in terms of the goals and objectives it has laid out for itself in implementing the foreign policy of India. It also helps in evaluating the correlation between the sums budgeted and the results expected.

Chapter I: Introduction

This Chapter highlights the functions of the Ministry, its goals, objectives and policy framework. It mentions about the organizational structure of the Ministry and the salient features of the budget proposed for the Financial Year 2013-14.

Chapter II: Outlays and Outcome

This Chapter elaborates the outlays and outcomes that the Ministry has proposed to make on the technical cooperation programmes with various countries during the Financial Year 2013-14. It also mentions the steps that the Ministry plans to take towards property management both in India and abroad. The efforts of the Ministry towards public diplomacy, external publicity and improvement of consular, passport and visa related work have been enunciated in this chapter.

Chapter III: Reforms and Policy Initiatives

This Chapter brings out the approach of the Ministry towards further streamlining the modalities, terms and conditions of the

developmental aid provided by India to the partner countries under technical cooperation.

Chapter IV: Review of Past Performance in 2011-12 and 2012-13

The performance of the Ministry in terms of the Outlays made in 2011-12 and up to 31st December, 2012 has been brought out in this Chapter. It needs to be factored in that the technical cooperation programmes of the Ministry are executed in other countries. Measuring the output in quantifiable terms might be difficult at times because these outlays are made with the objective of creating goodwill for India in the recipient country and towards consolidating India's ties with these countries. Review of the factors leading to cost escalation and delay in completion of projects in the Outcome Budget has helped in better monitoring of the progress of projects.

Chapter V: Financial Review

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

Chapter VI: Autonomous Bodies

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

CHAPTER I - INTRODUCTION

Functions

The functions of the Ministry of External Affairs have been laid down in the Government of India Allocation of Business Rules, 1961, as amended from time to time. The Ministry is entrusted with the task of formulating, implementing and managing the foreign policy of India. The dynamics of the foreign policy is determined primarily by fundamental security and strategic interests of the country and its developmental priorities. Under these parameters, the Ministry has been building and consolidating India's political, economic, trade, commercial, cultural and consular relations with other countries. These objectives are shaped into action through bilateral, regional and international consultations both at Headquarters and abroad. The Ministry has 179 Missions/Posts abroad which constantly engage with the host governments as well as regional and multilateral bodies to pursue the objectives of India's foreign policy. The Ministry has also set up specialized offices across the world, and regional passport and branch offices in India. The Ministry is also responsible for the work of the Indian Council of Cultural Relations and the Indian Council of World Affairs.

Goals, Objectives and Policy Framework

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

major powers and mutually beneficial partnerships with developing countries. The multilateral dimension of India's foreign policy has a global recognition and has acquired added significance with hosting of the BRICS Summit, the ASEAN-India commemorative Summit and the IOR-ARC Ministerial meeting in 2012. Significant challenges of global dimensions exist in front of the country today, which require global efforts to combat them. Issues such as threat to peace and security including international terrorism, disarmament, environment, human rights, natural disasters, trade, technological self-reliance, reform of the international financial architecture and international organisations, food and energy security etc. are some of the issues which require multilateral cooperation to tackle them.

The Ministry has the prime responsibility of executing the foreign policy of India by constantly monitoring the prevailing and emerging situation in the world. It has to dynamically adapt itself to changes in the international environment while carrying out this task. The Ministry has to ensure that the foreign policy of the country is attuned to its core national values.

The factors that shape the foreign policy of India are related to its national priorities as well as the evolving regional and global situations. The most important national priority is to secure an enabling environment to facilitate India's growth and development as a major advanced economy capable of meeting

the developmental aspirations of its billion-strong population. The country is striving to build a global order in which India's interests are secured, its strategic autonomy safeguarded and is conducive for achieving the overriding goal of rapid, sustained and inclusive socio-economic development of the country. To achieve these goals, it is imperative that there is peace and stability in the country's immediate and extended neighbourhood and an enabling environment that provides a sustained and predictable basis for India's engagement with the international community for trade, access to natural resources, capital, and energy flows and technology.

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

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

Development cooperation with other countries is conducted under the Technical and Economic Cooperation programme encompassing virtually the entire developing community of nations. Nearly 47% of Ministry's budget is devoted to Technical and Economic Cooperation with other countries. With each passing year, the quantum of projects dealt under this programme and their geographical spread has been growing. The immediate neighbourhood is accorded priority in any country's foreign policy. India's assistance to the neighbouring countries has been the most significant. In its extended neighbourhood, India has embarked upon supporting infrastructure and development projects in Africa as prioritized by the African countries themselves.

The Ministry has been rendering passport, consular and other services to Indian nationals residing inside India and outside through its various passport offices located in India and Missions/ Posts abroad. The Ministry renders visa services to nationals of other countries visiting India. The Ministry has also launched the Passport Seva Project to bring about a quantum improvement in the quality of passport services rendered to Indian nationals.

The Foreign Service Institute (FSI) has been established by the Ministry primarily to cater to the professional training needs of its officers. FSI conducts the basic professional training for all the new entrants to the Indian Foreign Service as well as holds mid-career training programmes and refresher courses for serving officers and other officials of the Ministry. The FSI also conducts Professional Courses for Foreign Diplomats (PCFD) which enjoys great popularity and in which large number of diplomats from foreign countries participate regularly. Special PCFD was organized for diplomats from ASEAN countries as the year 2012 marked the 20th anniversary of the ASEAN-India

dialogue partnership and the 10th anniversary of ASEAN-India Summit-level partnership. The Institute has successfully established institutional linkages with counterpart institutions in other countries.

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

The Ministry undertakes the task of purchase of properties in India and abroad for the government. These properties are also managed by the Ministry and have helped in bringing down the rental liability. Construction projects of chanceries and residences for officials posted abroad have also been taken up in many stations abroad.

Organizational set-up

The Ministry of External Affairs is headed by the External Affairs Minister. He is assisted in the discharge of his functions by two Ministers of State for External Affairs. The Foreign Secretary oversees the functioning of the Ministry at the official level.

Countries of the world have been divided in several regional groups which are assigned to various Territorial Divisions in the Ministry. These Territorial Divisions are responsible for the affairs pertaining to management of the bilateral and political relations of India with all countries. There are also several function-specific Divisions in the Ministry. Functional Divisions look after Administration, Policy Planning, Development Partnership, Technical and Economic Cooperation, Investment, Trade and Technology Promotion, Energy Security, Multilateral Economic Relations, International Organizations, Regional Groupings, Press and Media Affairs, Public Diplomacy, Legal Issues, Protocol, Passport, Consular and Visa matters under the Ministry's jurisdiction. In addition, the Ministry oversees the work of the Foreign Service Institute, the Central Passport Organisation, as well as grants-in-aid institutions such as the ICCR, ICWA and RIS.

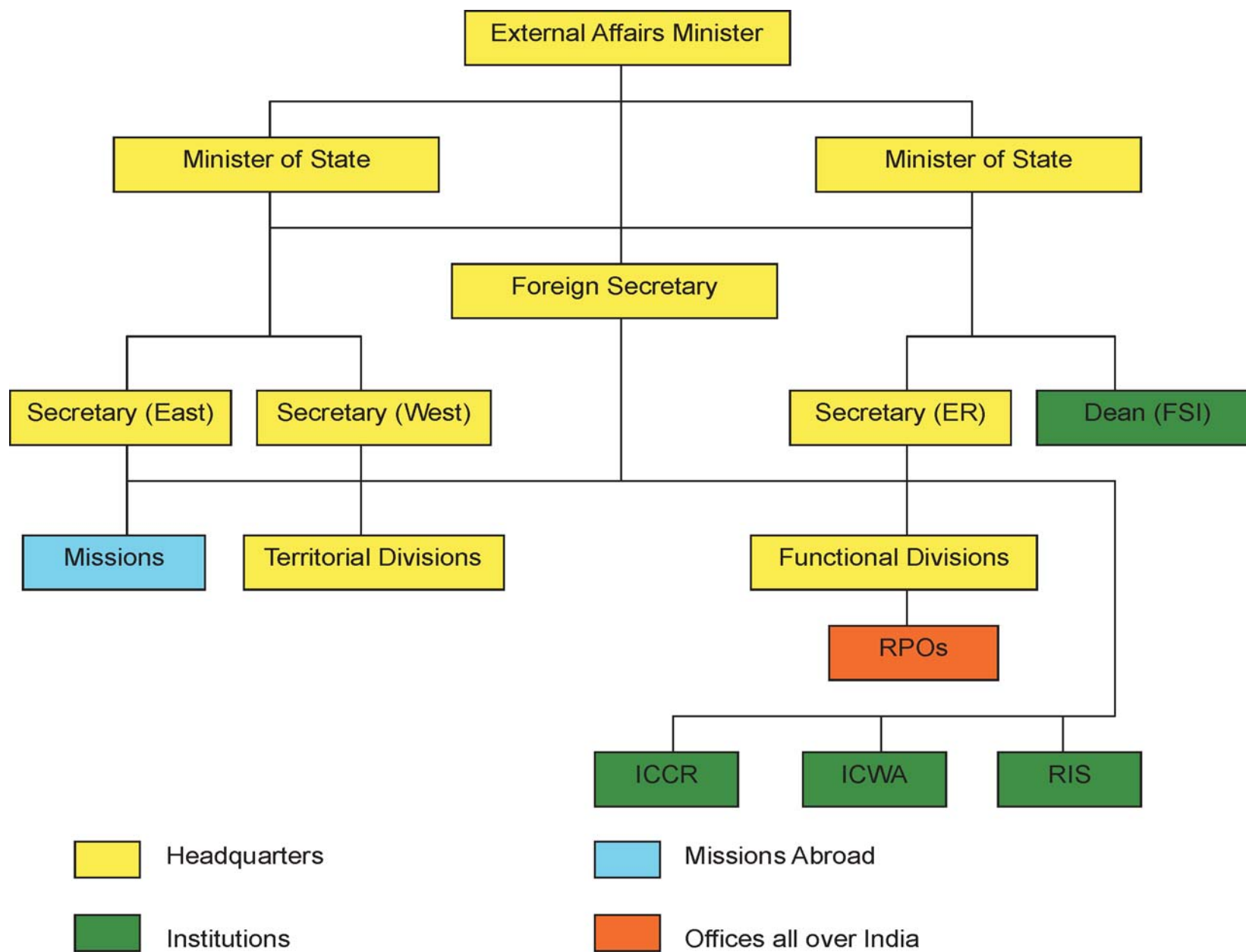
The Embassies, High Commissions, Consulates and Permanent Missions to the United Nations and other multilateral organizations represent India abroad and work towards furthering the country's foreign policy goals.

Budget - Sectoral Allocation

The BE 2013-14 of the Ministry is ₹. 11,719 Crore. It is ₹ 2057.03 Crore more than BE 2012-13 of ₹ 9661.97crore. It is ₹ 1657.00 Crore more than the RE 2012-13 of ₹ 10062.00 Crore. The sectoral allocation of funds in the Ministry's BE 2013-14 (proposed) compared to that of RE 2012-13 is detailed below:

Sectoral Allocation of MEA's Budget

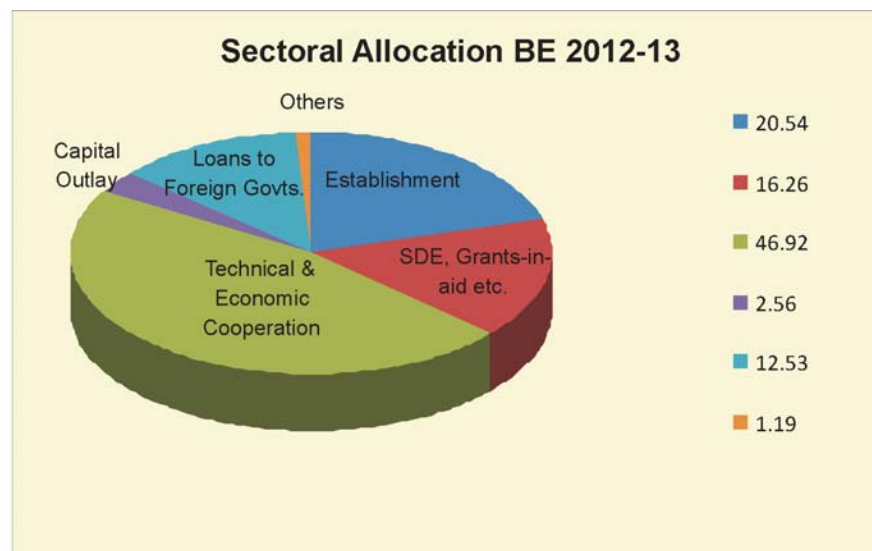
Allocation (in ₹ Crores)		
Sectors	RE 2012-13	BE 2013-14 (Proposed)
MEA Secretariat	241.93	270.67
Embassies & Missions	1589.83	1683.23
Passport & Emigration	560.93	453.48
Special Diplomatic Expenditure	1185.00	1320.00
Contributions to International Organisations	271.61	376.23
Grant to Institutions	199.44	209.12
Technical & Economic Cooperation	3633.93	5498.50
Capital Outlay	300.00	300.00
Loans to Foreign Governments	1838.00	1468.50
Others	241.33	139.27
Total Budget	10062.00	11719.00
Non Plan Allocation	8442.00	8719.00
Plan Allocation	1620.00	3000.00
Total Budget	10062.00	11719.00
Revenue Section	7924.00	9950.50
Capital Section	2138.00	1768.50
Total Budget	10062.00	11719.00



Outcome Budget 2013-14

The budget of the Ministry for financial Year 2013-14 comprises of the following broad groups:

- Approximately 20.54% pertains to establishment costs i.e. expenditure on MEA Secretariat and Missions/Posts abroad as well as the expenditure on the overall establishment of the Central Passport Organisation;
- Nearly 16.26% pertains to obligatory expenditure; such as expenditure on SDE, mandatory contributions to international organizations of which India is a member, Grants-in-aid to institutions;
- Nearly 46.92% pertains to technical and economic cooperation with other countries;
- Approximately 2.56% on the Capital Outlay of the Ministry;
- Loans to foreign Governments comprise 12.58%; and
- Other expenditure approximately 1.19%



A large chunk of the budget of the Ministry is invested into technical assistance programmes in neighbouring countries and other developing countries. The principal beneficiaries of these programmes in 2012-13 (RE) and 2013-14 (proposed BE) are given below:

(₹ In Crore)

Aid and Loan to Countries	RE 2012-13	BE 2013-14 (proposed)
Bhutan	3409.06	3614.00
Afghanistan	491.16	648.24
Nepal	270.00	380.00
African Countries	237.50	300.00
Mongolia	1.00	2.50
Sri Lanka	290.00	500.00
Myanmar	125.00	450.00
Eurasian Countries	30.00	40.00
Bangladesh	280.00	580.00
Maldives	30.00	30.00
Latin American Countries	27.61	30.00
Others	280.60	392.26
Total	5471.93	6967.00



CHAPTER - II - OUTLAYS AND OUTCOMES

The growth rate of the Indian economy slowed to 6.2 per cent and 5.0 per cent in FY 2011-12 and FY 2012-13 respectively. Nevertheless, despite this slowdown, the compound annual growth rate (CAGR) for gross domestic product (GDP) at factor cost, over the decade ending 2012-13 is 7.9 per cent.

India is one of the major economies of the world and is expected to play a more important role in the management of global polity and economy. India will play its due and commensurate role in international bodies. The Ministry would play its appropriate role in the current situation by responding to the challenges and opportunities available. India hosted ASEAN-India Commemorative Summit in New Delhi in December 2012 to commemorate twenty years of ASEAN-India relations. At the Summit, the leaders unanimously endorsed elevating ASEAN-India partnership to Strategic level. India also hosted the BRICS Summit for the first time in New Delhi in March 2012 with extensive discussion among top five emerging economies to boost mutual cooperation and take steps to jointly respond to common challenges.

The Ministry would continue to focus on promoting technical cooperation with other developing countries. The economic

growth at home has given the requisite encouragement to promote greater economic cooperation with other countries. It has also enabled Indian enterprises to move into the markets of other countries and introduce their products and technologies in these markets. A higher budgetary allocation for technical and economic cooperation has been made in the Financial Year 2013-14.

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

Plan Outlays

A small component of the Ministry's outlay is from Plan funds. These are some identified projects in Bhutan, Afghanistan, Myanmar and in India. These projects are appraised by the Expenditure Finance Committee and approval of the Competent Authority is obtained thereafter. These mega projects have a long implementation schedule and monitoring mechanisms.

Bhutan: India has invested heavily in the construction of hydro-electric power plants in Bhutan which have created new infrastructure in Bhutan in the power sector and has provided a source of power to India through purchase. It has enhanced Bhutan's capacity to raise revenue and thus reduce its dependence on the financial assistance from India. Construction of Punatsangchu- I Hydroelectric Project (1200 MW), Punatsangchu II Hydroelectric Project (990 MW) and Mangdechu Hydroelectric Projects (720 MW) is in full swing. Proposal for building five new hydroelectric projects in Bhutan has been made in the Annual Plan of 2013-14. The construction of the Dungsum Cement Plant in Bhutan is on the verge of completion.

Afghanistan: The construction of the 220 KV Transmission Line (202 Km) from Pul-e-Khumri to Kabul and a 220/110 KV substation at Kabul in Afghanistan had been completed before time in February 2009 and the project was commissioned in May 2009. At the request of Government of Afghanistan, India has undertaken to build 2 additional 220/110 KV sub stations at Doshi and Charikar as a part of this project. The total project cost has been estimated at ₹187 crore. At both the sites leveling work is complete and construction of boundary wall has started. Supply of equipment is likely to commence from April 2013. An amount of Rs. 100 crore has been allocated for the project in BE 2013-

14. The project is expected to be completed by December 2013 as per the agreed schedule.

Myanmar: The construction of the Kaladan Multimodal Transit and Transport Project in Myanmar has commenced in 2010 with the award of the work. The project involves development of approximately 268 km of multimodal route from between India and Myanmar along the River Kaladan to provide an alternate route for transport of goods to the North East States of India. It envisages connectivity between Kolkata to Sittwe Port in Myanmar, between Sittwe and Palletwa in Myanmar using inland waterways through the Kaladan River, and from Palletwa to the Mizoram border by road. While the work on the port component of the project is in full swing, the draft detailed project report for the road component is under evaluation. Actual work of the road component is expected to commence in 2013-14. An allocation of ₹ 250 Crore has been made for the project in the BE 2013-14.

Nalanda: The establishment of the Nalanda International University in Bihar is also being funded from the Plan allocation of the Ministry. A total of 446 acres of land has been made available by the Bihar Government in Nalanda district for the project. Construction of compound wall to secure the allocated land is underway. The contract for the construction of buildings is expected to be awarded in the second half of 2013. An Outlay of ₹ 125 Crore has been made for the Project in BE 2013-14.

Non-Plan outlay on Technical Cooperation

A major portion of the Non-Plan Outlay of the Ministry will be made for the implementation of projects in the neighbouring countries. India's assistance to Bhutan for its development, progress and prosperity will be continued. India's assistance to

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

The engagement between India and Africa received a new impetus during the First India-Africa Summit held in New Delhi in April 2008. The Second India-Africa Summit took place in Addis Ababa in May 2011 resulting in India's commitment to substantially enhance its aid and assistance to Africa. The outlays for 2013-14 will be for the implementation of the structured programmes finalized during the Second Summit focusing on capacity building and human resource development. Areas of cooperation include human resources, capacity building, agriculture, SME sector, science and technology, information technology, etc. This also includes the Pan-Africa e-network Projects (Tele-education and Tele-medicine components). Projects identified during the First India-Africa Summit which are yet to be completed will continue to be implemented till their completion.

India's annual assistance to the Pacific Island Forum countries has been increased to US\$ 125,000 to each country for their economic development. It would be based on the priorities identified by these countries. The outlays proposed would

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

Technical cooperation between India and the countries of Latin America would be sustained in the coming years. Countries of this region are beneficiaries under the ITEC Programme facilitating exchange of experts between India and the countries in the region. India has been setting up IT Centres in these countries. In September 2012, India extended cash assistance to the tune of US\$ 5 million for construction of houses in Haiti in the aftermath of devastating earthquake of 2010.

India has taken the initiative and come forward to respond to the humanitarian challenges faced by many countries from natural disasters. India has taken the lead in providing cash assistance and in dispatching urgently needed aid for disaster relief and extended rehabilitation support to the countries affected by natural disasters, as and when requested. Cash grant of US\$ 0.5 million was provided to Republic of Congo to help people affected in a massive fire. Relief supply and medicines have been supplied to war-affected Libya and Syria and cyclone affected areas of Philippines, Bangladesh and Fiji. India has also extended food assistance to Yemen in the form of 2,500 metric tonnes of rice valued at around \$ 2 million and is in the process of supplying another tranche of wheat to the war-torn country.

A tabular depiction of the outcomes and outlays for 2013-14 follows.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Press and Media	Advertising & Publicity/Press Relations Programme	Total arrangements to facilitate media related activities on behalf of the Ministry	5.86		Arrangements for the visit of foreign journalists/ delegations to India. Proposed familiarisation trips of Journalists from East Europe, Arab countries, China, Pakistan, Afghanistan, Sri Lanka, Nepal and Bhutan. Visit of India Brazil South Africa (IBSA) Editors for Conference/Summit	Such familiarization visits will ensure a better understanding through first hand exposure to India's politics, foreign policy priorities, economy, culture, science and technology.	Continuous process	
	Policy and planning programme/ monitoring and compilation of publicity budget for Missions abroad	To keep monitoring the Publicity Budget of Missions/Posts abroad and preparation of the action plan of XP Division	0.24		Subscription to and payment for India Africa Connect website maintained by M/s IANS, monthly subscription charges of the IANS News Service. Preparation of Annual Action Plan of XP Division and compilation of Missions' Annual Action Plans.	Final payment to IANS for maintenance of website. www.indiaafricac onnect.in in April. Preparations of Annual Action Plan of XP Division and compilation of Mission's Annual Action Plan.	Continuous process	
	Office of the Spokesperson/ Administrative expenses	Dissemination of press information/ media briefings on behalf of the Ministry	1.40		Dissemination of Press Releases, Media Advisories, Speeches & Joint Statements to media; Arrangements of regular press briefings and Joint Press Interactions in		Continuous process	

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

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					Hyderabad House during incoming visits of Heads of States and Government to India; Transcription of Press Briefings. Live streaming of MEA Media briefing on dedicated MEA Youtube; maintenance and updation of MEA's social media channel; Updation of MEA's official website; Integration of India's Missions/Posts' website; development of application software for mobile devices ;Arrangement for PTI News Scan Service ; Alerting Media regularly through SMS Alert Service about various Media related events; Arrangement for translation and hosting of select MEA related document in Arabic and Urdu.			
	TOTAL		7.50					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Public Diplomacy	Public Audio-Visual material.	Effective projection of India abroad through audio-visual publicity	7.68		Commissioning of documentaries on various subjects; Supporting documentary film festivals; Translation of documentary films into various foreign languages; Procurement of rights for TV serials/ films for use by missions/ posts; dispatch of 35 MM prints ; procurement of customised audio CD sets for Missions/Posts.		Continuous process	
	PMS Section (Public Diplomacy Material & Supply)	Promotion of India's image in various aspects including through print media.	3.52		Printing/Purchase of various coffee table books in English and foreign languages. Purchase of general books and regional language books as approved by the Book Purchase committee. Financial support for book festivals, undertaking translations of books into foreign languages.	Projection of India's image through books and publications	Continuous process	
	India Perspectives Magazine	Monthly publication of the magazine for publicity and promotion of India's image abroad.	7.68		To spread awareness about India and its activities through reaching out to the widest cross-section of readers abroad through the	Increased awareness of India and its activities through the magazine in India and abroad.	Monthly Issue	Monthly issues of India Perspectives is available in 14 different languages including major

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
					magazine and by making it accessible online through various websites.			foreign languages
	Public Diplomacy Outreach (POR) Section	Projection of India/ Indian foreign Policy through Distinguished Lecture Series, interaction with media think-tanks, Institutions and Universities both within India and abroad.	3.84		Division will be handling a number of delegations from abroad. Division will also be rendering financial assistance to think-tanks/ institutions/organizations. It will be the endeavour to organize at least two lectures per month under lecture series	Division has been able to achieve the desired objectives of outreach activities. There will be sizable increase in the number of visits as compared to previous years.	All outreach activities are time bound by nature and all deadlines would be met.	
	Digital Diplomacy	To reach out to the younger generation in india & abroad.	0.64		To engage the younger generation through digital new media such as face book, twitter, youtube as well as interactive website	To reach audiences in India and abroad and harness India soft power	Continuous process	
	Other administrative expenses		0.64					
	Total		24.00					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
CPV	Central Passport Organization and passport visa and consular related activities in Mission/Posts abroad.	1. To grant passport service to more than 8 million people through Passport Offices and Missions abroad. 2. Implementation of passport Seva Project(i) Data Centre (ii) Disaster Recovery Centre(iii) Project Management Unit ; 3. Improvement in infrastructure of Passport Offices.; 4. Upgradation of hardware, scanning of Passport files; 5. Provision of machine readable printers	453.48		1. The network of 37 passport offices has been expanded considerably under the Passport Seva Project. Under this transformative e-Governance initiative 77 Passport Seva Kendras have been established all over India. It is proposed to set up Passport Seva Laghu Kenedras in remote areas. 2. IT networking of passport offices is a continuous process. 3. In view of ever increasing demand for travel document large number of travel document are anticipated to be procured from India Security Press, Nasik. The project for issuance of E-Passport is under active consideration and as a pilot project Diplomatic and Official passport are now being issued. 4. Holding of Passport Adalats every month all over India; 5. In order to obviate the problems	1. Successfully completed the implementation of the Passport Seva Project, one of the Mission Mode Project under the National e-Governance Plan. As part of the project, 77 Passport Seva Kendras (PSKs) have been set up under Public Private Partnership mode 2. National Institute of Smart Governance (NISG) is technical consultant and providing continues support; 3. M/s. Tata Consultancy Services (TCS) is the service provider in Passport Sewa Project; 4. E-Passport Project is to be implemented to devise a Passport which would be tamper proof and could not be forged; 5. Passport Adalats will facilitate in clearing pending cases	Continuous process.	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					of smudging of photographs and data and to improve the quality, functionality and security of Indian Passports through various measures			
	TOTAL		453.48					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Aid to Bangladesh	Grant assistance to Bangladesh	(i)Payment of US\$ 100 million to Government of Bangladesh as 2nd & 3rd instalment of grant assistance out of committed assistance totalling US\$ 200 million.	550.00		For development projects to be identified by the recipient country	To further improve bilateral relations with a friendly neighbouring country	Two instalments in FY 2013-14	
	Akhaura - Agartala Rail Line .	To commence ground work ,	15.00		Land acquisition	To establish rail link between Bangladesh and Agartala in India		
	Inland River Port at Ashuganj	Detailed Project Report to be prepared.	10.00		DPR to be completed.	To promote trade linkages between India and Bangladesh.		Substantial enhancement at RE stage will be required to undertake various other projects in the pipeline.
	Other projects		5.00					
	TOTAL		580.00					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Aid to Bhutan	Punatsangchhu-I Hydroelectric Project	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.		735.00	Will generate peak-load energy of 1200 MW, of which surplus will be supplied to India.	The installed capacity was revised from initial 1095 MW to 1200 MW. Construction of Headrace Tunnel (HRT) is ongoing. Powerhouse complex also stands completed.	2016	The project was approved by Cabinet at a cost of ₹.3514.81 crore with 60% as loan and 40% as grant.
	Punatsang-chhu-II Hydroelectric Project	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.		900.00	Will generate peak-load energy of 990 MW, of which surplus will be supplied to India.	Civil works, already under way and is expected to progress as per schedule. Diversion and Highway tunnels were completed. The project will include 2 yrs of infrastructure development with an expected completion by the end of 2017.	2017	The project was approved by Cabinet at a cost of ₹. 3777.80 crores with 70% loan and 30% grant.
	Mangdechhu Hydroelectric Project	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.		885.00	Will generate peak-load energy of 720 MW, of which surplus will be supplied to India.	Main access tunnel has been completed. Construction of Access Roads and Permanent structures for Dam has started. Contracts for further hydromechanical and electromechanical works are being awarded.	2016	The project was approved by Cabinet at a cost of ₹.2896.30 crores with 70% as loan and 30% as grant.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
						Underground power house works are progressing.		
	New Hydroelectric power projects			5.00	Augmentation of Bhutan's surplus power generation capacity	Token Outlay of ₹ one Crore each has been provided for five new HEPs. Cabinet approval will be sought for these new projects.		Sankosh, Bunakha, Chamkharchu, Khologchu and Wangchu Hydro-Electric Projects.
	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, released quarterly.	Annual	Approved by Cabinet as part of India's assistance to Bhutan's 10th Five-Year Plan.
	Chukha subsidy	To subsidise purchase of power by Power Trading Corporation Ltd. from Chukha hydroelectric project in Bhutan for supply to the States of West Bengal, Sikkim, Bihar and Orissa.	100.00				Ongoing programme	The subsidy will be phased out gradually.
	Supply of kerosene oil and LPG to Bhutan at	To prevent cross-border smuggling of SKO/LPG across an open border under a	50.00		Maintaining friendly relations with Bhutan		Ongoing programme	The subsidy is the difference in the international parity price at which

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	subsidised prices	free trade regime						LPG/ SKO is imported and the supply price to Bhutan which is based on the prices of SKO/LPG in our domestic market.
	Excise duty refund	To promote Indian exports to Bhutan and compensate Bhutan for the loss of revenue under the free trade regime	150.00		Maintaining friendly relations with Bhutan	Excise duty for the years 2009-10 and 2010-11 will be refunded in 2013-14.	on annual basis	The amount depends on the actual trade between India and Bhutan and is calculated on the basis of exports to Bhutan.
	Project-Tied Assistance (PTA)	Development partnership with Bhutan to assist its economic development	600.00		Maintaining friendly relations with Bhutan	₹ 2000 Crore, allocated for these socio-economic developmental projects as Indian assistance for Bhutan's 10th Five Year Plan from 2008-13, will be utilised in full.	Ongoing programme	The PTA covers projects in wide ranging fields comprising roads, agriculture, education, rural development, health etc.
	Small Development Projects (SDPs)	Development partnership with Bhutan to assist its economic development	44.00		Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	₹ 700 Crore, allocated for these small-scale grassroots-level socio-economic development projects as Indian	Ongoing programme	The SDPs are conceived at village level and as per the perceived needs of local communities.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
						assistance to Bhutan's 10th Five Year Plan (2008-13) will be utilised in full.		
	Miscellaneous projects	Various initiatives, visits, training assistance etc. under ongoing bilateral cooperation	5.00		Maintaining friendly relations with Bhutan		Ongoing programmes	Total Solutions Project, Bhutan Institute of Medical Sciences etc.
	Total		1089.00	2525.00				

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Aid to Nepal	Integrated CheckPost (ICP)	Create necessary infrastructure to facilitate trade and commerce between India and Nepal in modern and scientific way.	11.89		Construction of ICP Birgunj to complete; award of work for ICP Biratnagar and commencement of works subject to approval of competent authority.	Completion of construction and commissioning of ICP at Birgunj (Nepal).	(a) April 2013 (b) Tendering for ICP Biratnagar expected to be completed.	Statutory clearances from the Government of Nepal; security of site and personnel.
	Rail Link at Jogbani-Biratnagar & Jayanagar-Bijalpura Bardibas.	Create rail link between Jogbani-Biratnagar and Gauge Conversion of Jayanagar- Bijalpura-Bardibas section and construction of railway station at Bardibas.	25.36		Earthwork, finalisation of location of Bardibas railway station, initiation of construction work expected to be completed subject to availability of encumbrance free land.	Facilitate trade and commerce and people-to-people contacts.		Statutory clearances from , Government of Nepal; security of site and personnel.
	Terai Road Project	Up-gradation of 605 km consisting of 19 roads is underway.	118.87		Significant portion of project is expected to be completed by end of FY 2013-14 subject to availability of encumbrance free land	Better road connectivity to result in increase trade and commerce and people-to-people contacts.	(a) Significant portion of project is expected to be completed by FY 2013-14 subject to availability of encumbrance free land.	Political and social stability in Nepal; Security of site and personnel; encumbrance free land.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Emergency and Trauma Centre, Kathmandu	200-bed Emergency and Trauma Centre to provide medical services to the people of Nepal	8.72		Expected to be commissioned subject to allocation of additional funds from competent authority.	Support trauma facilities in Nepal.	Expected to be functional by end of FY 2013-14	Statutory clearances and taking over of the Centre by Government of Nepal; Response from bidders for medical equipment.
	Establishment of Nepal-Bharat Maitri Polytechnic at Hetauda	Construction of Polytechnic building, institutional block, administrative block, residential blocks, Hostels, etc. in approx 32 acres land	1.19		Preparation of working drawings, floating of tenders for construction of building, approximately 30% construction work for the Polytechnic building	Establishment of a well-equipped, modern polytechnic at Hetauda, Makwanpur in Nepal to produce required basic and medium level trained, technical manpower in critical areas	Floating of tenders by consultant after preparation of drawings, Award of work in 90 days from floating of tenders	Land acquisition for Polytechnic Building, tender response and approval subject to reasonability of cost, statutory approvals from Government of Nepal
	Supply of Fire Engines to Nepal	Supply of 17 numbers of Fire Engines (water/foam/chemical types) to municipalities of Nepal	3.96		Completion and handing over of 17 Fire Engines to different municipalities of Nepal. Training and handholding Operation sessions in municipalities	Enhanced Fire safety in densely populated areas of different municipalities of Nepal	Tender evaluation and award of work for supply of Fire Engines by April 2013. Supply, handing	Statutory approvals of Government of Nepal

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
							over of Fire Engines by July 2013.	
	Construction of Nepal-Bharat Maitri Convention Hall (Sabha Griha) in Birgunj	Construction of a <i>Sabha Griha</i> , Convention Hall with a seating capacity of 1000 persons in Birgunj	1.58		Construction of a <i>Sabha Griha</i> , Convention Hall in Birgunj having seating capacity of 1000 persons in 1.17 hectares of land, signing of Agreement with consultant, floating of tenders and award of work, approx 30% construction of work	Infrastructure development in Birgunj, Nepal for promotion of culture and arts	Agreement with Consultant and floating of tenders by April 2013, Award of work and 30% construction work	Land acquisition, Statutory approvals of Government of Nepal required
	Construction of Nepal-Bharat Maitri Dharmashala, Tilanga, Kathmandu	Construction of a Dharmashala Building in Tilanga, Pashupati Trust Area in 5500 sq mtr area along with allied site development work	1.58		Construction of a Dharmashala building and allied development works in Tilanga, floating of tenders and award of work to eligible contractors, approx 30% construction of Dharmashala building	Infrastructure development in Pashupati Trust Area, Improved amenities to pilgrims and tourists from India and Nepal	Prequalification of contractors and floating of tenders by April 2013, award of work by June 2013, approx 30% Construction work of Dharmashala building	Land acquisition, Statutory approvals of Government of Nepal, finalization of tenders for construction work

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Strengthening of India-Nepal Power Transmission Interconnections	To augment the quantum of power supply to Nepal	11.89		Commissioning of 12 km long 132 kV Kataiya – Kusaha transmission line, Reconductoring of Indian portion (about 3 km) of the existing 132kV Kataiya – Kusaha transmission line, Commissioning of Raxaul – Parwanipur 132kV Tower line, Installation of 220/132kV	After completion of the Project, additional 125 MW power can be supplied.	Tender for execution of work are to be called by April 2013 and work completion by March 2014	Statutory approvals of Government of Nepal, finalization of tenders for physical work
	Payment to National Hydro Power Corporation (NHPC)	Supply of electricity to Nepal under bilateral commitment.	23.77		Supply of electricity to Nepal. (Regular payment).	Supply of electricity to Nepal under bilateral commitment.	Annual commitment	
	Embankment construction on Lalbakaya, Bagmati, Kamla and Khando rivers.	Construction of embankments on rivers in Nepal for flood prevention on Indian side. To mitigate the problems of floods both in India and Nepal .	83.21		Embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis).	Embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis).	Ongoing. No specific timeframe assigned.	
	Scholarship to Nepalese students (Payment to ICCR and other	Support for human resources development in Nepal. Approximately 1800	22.19		Scholarships to Nepali students for MBBS, B.Tech, and other courses .various educational scholarships/ slots provided to Nepali	Support for human resources development in Nepal.	On an annual basis.	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	schemes).	scholarship a year for Nepalese students studying in Nepal and India.			students under various schemes of GOI. These are aimed at building a pool of skilled manpower in Nepal.			
	Police training, human capacity building and modernization programmes; Nepal Police Academy.	Ongoing assistance to enforcement agencies of Government of Nepal & capacity building for Nepal security agencies.	10.30		Capacity building for the police force in Nepal.	On-going training programme		
	Small Development Projects (SDP).	SDPs executed under GOI assistance in Nepal for the benefit of the people of Nepal.	51.51		Over 400 projects such as schools, hospitals and other social infrastructure elements being implemented and handed over to local authorities.	Continued execution of SDP's, that contributes to socio-economic development of the local people as these focus on community infrastructure is fields such as education and health.	Ongoing programme.	
	Other misc. projects	3.96					Ongoing programme	Construction of Bharat-Maitri Vidyalaya, Construction of Bharat-Nepal Maitri Auditorium in Lumbini & many other projects are in the pipeline
	Total		380.00					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Aid to Sri Lanka	Reconstruction and Repair of houses for Internally Displaced Persons (IDPs)	Reconstruction/repair of houses in Sri Lanka for internally displaced persons and Indian Origin Tamils	433.31		Reconstruction and repair of 49,000 houses	To provide assistance to IDPs in Northern and Eastern Provinces of Sri Lanka to reconstruct or repair their houses.	The project is scheduled to be completed in 2014-15	
	Setting up of hospital at Dickoya	150-bed hospital at Dickoya to provide medical services to the people of northern peninsula of Sri Lanka	53.73		Completion of civil work, installation of service equipment and supply of medical equipment	Assist in meeting the need for advanced healthcare in the northern part of Sri Lanka	Expected to be functional by the end of FY 2013-14	Statutory clearances from Government of Sri Lanka; response from bidders for supply of medical equipment.
	Kankesanthurai (KKS) Harbour	To rehabilitate the KKS harbour in Jaffna province of Sri Lanka and make it capable to handle medium size vessels	11.27		Dredging work and final hydrographic survey expected to be completed.	To facilitate movement of vessels, promote trade and commerce and develop port facility of Sri Lanka	Dredging to be completed in 3 months from award of work for dredging.	Statutory clearances from Government of Sri Lanka; weather conditions.
	Establishment of Indian Gallery at the International Buddhist Museum in Kandy, Sri Lanka	To set up an Indian Gallery at International Buddhist Art Museum, Dalida Maligawa, Kandy Sri Lanka to display association of India to Buddhism	0.60		Inauguration of Indian Gallery by November 2013	To display the centrality of India in the Buddhist universe and the fact that Buddhism travelled out of India to Sri Lanka, South-East Asia, East Asia and elsewhere while retaining its focal point in India.	Tenders would be called by April 2013 and the Gallery will be set up by November 2013.	Statutory clearances from Government of Sri Lanka; weather conditions.

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Restoration of Thiruketheeswaram Temple in Mannar, Sri Lanka	Restoration of Thiruketheeswaram Temple, a 1500 years old temple in Mannar, Sri Lanka	0.45		Construction of Mahamandapa by December 2013.	Restoration work to continue	(a) December 2015	Statutory clearances from Government of Sri Lanka; weather conditions.
	Jaffna Cultural Centre	To provide assistance in construction of Jaffna Cultural Centre at Jaffna, Sri Lanka	0.65		Completion of pre-construction activities and award of work to Contractors for construction	Pre-construction activities shall be completed and construction work shall start.	(a) September 2015.	Statutory clearances from Government of Sri Lanka; response from bidders for tender to be called for execution of the work; availability of inputs.
	TOTAL		500.00					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Aid to Maldives	Police Academy in Maldives	Setting up of the National Police Academy in Maldives	15.00		Construction of the Academy	Foster institutional linkages with Maldives	3 years	Statutory approvals of Government of Maldives, finalization of tenders for physical work
	Renovation of Indira Gandhi Memorial Hospital (IGMH), Male	Renovating the IGMH established by GOI in the 1990s.	15.00		Renovation of the hospital building in Male	Foster institutional linkages with Maldives	Tendering under progress/2 years	Statutory approvals of Government of Maldives, finalization of tenders for physical work
	Total		30.00					

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Aid to Myanmar	Kaladan Multimodal Transit and Transport Project.	Provide a trade route to Myanmar and dependable mode of transport to North-East region of India		250.00	Waterways component along with six barges is expected to be completed by December 2013; Mobilisation for road work expected to start subject to approval of competent authority.	Completion of waterways component.	Waterways component (a) April 2013 (b) December 2013 – Road component (a) Three years from date of award of work.	Limited working season (5 months), remote location of project, natural hazard prone area, statutory clearances from Government of Myanmar.
	Trilateral Highway Project	Provide road link with Thailand which may be extended to ASEAN and Ganga-Mekong basin countries	98.04		Appointment of consultant for preparation of DPR for Kalewa-Yagyi section, DPR preparation, completion of work on last stretch of 7 km of Tamu-Kalewa road. Start of construction of 71 bridges, subject to approval of competent authority.	Facilitate people to people contact, promote trade and commerce.	The DPR to indicate the timeline for the project	Limited working season (5 months), remote location of the project, statutory clearances from Govt. of Myanmar.
	Rhi-Tiddim Road	To create road link between Rhi in Mizoram and Tiddim in Myanmar	13.07		Modalities for preparation of DPR and execution of project, under consideration	Enhance cross border connectivity; encourage trade and commerce and people-to-people contacts	DPR is expected to be ready	Limited working season (5 months), remote location of the project, statutory clearances from Government of Myanmar.

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Tamu-Kalewa-Kalemyo (TKK) Road	Part of Trilateral Highway and connects Moreh in Manipur with Kalewa and Kalemyo in Myanmar	13.07		The stretch between Kyigone-Kalewa (28 km) where extra correction work was required is expected to be completed.	Promote trade and commerce and participate people-to-people contact.	Project expected to be ready.	The last stretch of road repeatedly affected by natural hazards.
	Establishment of Myanmar Institute of Information Technology (MIIT)	Establishment of Myanmar Institute of Information Technology (MIIT) in Mandalay for IT education of Myanmar students	32.68		Appointment of mentor/ partner institute/ PMC for establishment of MIIT, designing courses, finalization of architectural designs of MIIT buildings, Procurement of equipment and setting up of laboratories	Cooperation in the IT sector, imparting IT education to Myanmar students for better opportunities and job creation, development of IT industry, social and economic growth and poverty alleviation	Appointment of mentor institute and signing of Agreement with mentor institute by April 2013, setting up laboratories and recruiting faculty by October 2013	Land acquisition, Statutory approvals from Government of Myanmar, availability of physical infrastructure in Mandalay
	Upgradation of Yangon Children Hospital and Sittwe General Hospital	Upgradation of Yangon Children Hospital and Sittwe General Hospital; Installation of Medical Gas manifold system and Oxygen concentrator, MRI, CT Scan, etc.	19.61		Procurement of medical equipment, CT scan, MRI, Medical Gas Manifold system, Oxygen Concentrator by the Consultant M/s HSCC	Cooperation in the Health Sector, improved health care facilities in Yangon and Sittwe for Myanmar patients, training of para-medicos, nurses, doctors, etc.	Award of contract and placement of purchase order for medical equipment, CT scan, MRI,	Statutory approvals of Government of Myanmar, finalization of tenders of procurement of medical equipment

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
							Medical gas manifold System, etc by April 2013, Supply, installation and commissioning of equipment by June 2013	
	Setting up of Rice Bio-Park in Myanmar	Setting up of a Rice Bio-Park in Myanmar consisting plants of Stabilized Bran, Cattle and Poultry feed using specialized formulations, Improved livestock feed with enhanced protein, Oyster Mushroom using paddy straw, Rice Mill, etc.	6.54		Signing of Agreement with MS Swaminthan Research Foundation for construction of Rice Bio-Park building and supply of equipment, training, etc., Floating of tenders and award of work for procurement of equipment, imparting training to Myanmar trainees, construction of plants of Rice Bio-Park	Cooperation and strengthening the Agriculture sector, improving food security as well as income security for small and marginal farmers	Signing of Agreement with consultant by February 2013, Procurement of equipment by August 2013, training to Myanmar trainees by October 2013	Land acquisition, Statutory approvals from Government of Myanmar, availability of physical infrastructure in Nay Pyi Taw, Myanmar

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Setting up of Agricultural Research and Educational Centre (ACARE) in Myanmar	Setting up of ACARE Divisions viz New Genetics, Post Harvest Technology, Participatory Knowledge Management and Capacity Building	13.07		Signing of Agreement with Department of Agriculture Research and Education (DARE) for appointment of Indian Agricultural Research Institute (IARI) as Project Manager cum Consultant (PMC), setting up of Project Monitoring Unit (PMU), procurement of equipment	Development, Adoption and dissemination of suitable technology for enhancement of agricultural production, employment, income, nutritional and rural livelihood security of Myanmar	Signing of Agreement with DARE by April 2013, Floating of tenders and award of contract for Procurement of equipment by September 2013, training to Myanmar trainees by October 2013	Land acquisition, Statutory approvals from Government of Myanmar, finalization of tenders for procurement of equipment
	Setting up of Language Laboratories and e-Resource Centre in Myanmar	To set up English and Foreign Language Laboratories in Yangon and Nay Pyi Taw and e-resource centre in Nay Pyi Taw.	1.31		Installation and commissioning of Language Laboratories. Training of faculty.	Foster institutional linkages with Myanmar.	The project is expected to be completed by the end of August 2013	Statutory approvals from Government of Myanmar, finalization of tenders for implementation of the Project.

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Upgradation of India-Myanmar Centre for Enhancement of IT Skills (IMCEITS)	To upgrade existing centre into C-DAC Authorized Training Centre	2.61		Existing centre shall be upgraded.	Foster institutional linkages with Myanmar.	Project is expected to be completed by December 2013.	Land acquisition, Statutory approvals from Government of Myanmar, finalization of tenders for execution of the Project.
	Total		200.00	250.00				

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Aid to other developing Countries	Cash assistance to Palestine		53.00					PM's commitment of cash assistance of US \$ 10 million to Palestine
	Annual financial assistance to the Indian Hospice in Jerusalem		0.05		Financial assistance to the Indian Hospice in Jerusalem for upkeep and maintenance.	A committed expenditure to generates goodwill		Indian tourists are accommodated at the Indian Hospice
	Construction of two Schools in Palestine.	To provide education to the residents of Palestine by constructing and equipping High Schools at Abu Dees	2.00		Strengthen bilateral relations with Palestine			India has pledged an amount of US \$ 1.8 mn towards setting up of two schools in Palestine
	Construction/ upgradation of a Hospital in South Sudan to fulfill India's commitment pledged during the Oslo Donors Conference in 2005 (US \$ 5 million).		0.28		Strengthen bilateral relations with South Sudan			The project was delayed on account of political deadlock post secession of South Sudan.

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(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Construction/ upgradation of a hospital project in Sudan (US \$ 5 million)		0.28		Strengthen bilateral relations with Sudan			
	Feasibility study of phosphate mining activities proposed to be carried out in Syria. Total cost is expected at USD 1.5 million.		0.63		Phosphate raw material and finished products imports from Syria			Draft Feasibility Report has been submitted to the Syrian authorities, GECOPHAM. Comments of the Syrian side comments on the DFR has been conveyed to Ministry of Chemicals and Fertilizers.
	Projects for the Puntland State of Somalia: I. Fish processing unit with accessories; II. Development of jetties for Puntland Maritime Force; III. Assistance	To engage with the new Government of Somalia in view of our interests in fighting piracy off the Coast of Somalia	0.21			Generation of goodwill		

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	in Education; IV. Proposal for setting up of an IT School at a cost of US \$ 3,00,000 in Mogadishu.							
	Supply of equipments for Puntland Maritime Police Force (PMPF) through Ministry of Defence (MOD) to Somalia (USD 1.5 million)		0.68		Assistance in view of our interest in fighting piracy off the Coast of Somalia			
	Setting up of two Vocational Training Centres in the Republic of Yemen	Offering Indian experience in vocational training.	0.10		MoU to be signed.		New Project	
	Setting up of three ICT centres in the Republic of Yemen	Offering Indian experience in IT.	0.16		MoU to be signed.		New Project	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Supply of computer-related equipments for girls college in Aden, Yemen and supply of scientific and Lab equipment to schools in Yemen	Offering Indian experience in IT.	2.00				New Project	
	Setting up of India-Maldives Friendship Faculty of Hospitality & Tourism Studies at Male	To further boost the bilateral relations with Maldives to assist them in setting up of this speciality institute.	0.80		Execution of remaining part of the project work by NBCC, a public sector company as project management consultant (PMC).	It is expected that the project will be completed in 2013-14.	March 2011 to March/ April 2013	
	Conservation & Restoration of Ta Prohm Temple in Cambodia	Conservation of certain portions of the world heritage monument.	0.41		Conservation of various sections of temples and its surroundings to be implemented .	It is envisaged that work plan as conceived by Archaeological Survey of India (ASI) would be adhered to		
	Conservation of Wat Phou Temple, Lao PDR	To strengthen bilateral and cultural relation between the two countries by implementing the	0.05		Archaeological Survey of India would implement the project They would conserve and restore the damage of Wat Phou temple complex and	ASI will continue the conservation in Wat Phou Temple	2009-2010 to 2016-2017	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
		project. Conservation and restoration of UNESCO World Heritage Wat Phou Temple complex in Lao PDR			address other related problems like water drainage etc.			
	Conservation Project at My Son, Vietnam	Conservation of monuments of World heritage at My Son, Vietnam	0.03		ASI's project proposal for the conservation of Cham monuments is under examination/process in the Ministry.		New Project	
	Govt. of Commonwealth of Dominica (CD)-Supply of Medicines and Medical Equipments.		0.14			Supply of Medicines and Medical Equipments worth US \$ 1 million approved by EAM.	New Project	
	Language Laboratories and Resource Centre in Myanmar.		0.03				New Project	
	Capacity building projects in various developing	To strengthen India's relations with foreign countries	0.54		To set up the IT/ICT centers, supplying of computers, training material and other equipment.	IT centers in Grenada, Dominican Republic will be completed in 2013-14 and rest for others MOU, after finalisation of new	Running/ New Projects	IT/ ICT centres in various developing countries, including Ecuador, Costa Rica, Benin,

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	countries					template, action will be initiated.		Burundi, Central African Republic, Cape Verde, Democratic Republic of Congo, Peru, Grenada, Timore Leste, Dominican Republic, Lao PDR; Construction of a Joint School in Mongolia & India-US Open Government Procurement Initiative in Rawanda & Ghana
	Total		61.38					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Investment Promotion and Publicity	Investment & Technology Promotion: Printing of Publication	Disbursing information on opportunities in India to interested businesses/ individuals and apex chambers abroad	0.15		Printing of ITP Division's Annual Publication and its dispatch to Missions	Will prove valuable in highlighting business opportunities in various sectors of the Indian economy for promotion of foreign investments into India	Annual Publication Brought Out by ITP Division	
	Maintenance of website	Providing information on business opportunities in India to general public.	0.20		To help promote FDI and trade by educating the target user about India's FDI Policies and information on India's Economy.		Updating is a continuous activity which is carried out as and when required.	An exclusive website for dissemination of all up-to-date information on the Indian economy.
	Misc Promotional Activities	Organization of conferences with Chambers of Commerce for promotion of FDI and other investment promotion activities	0.75		Misc Promotional Activities	Organization of conferences to help promote India as an investment destination and facilitate exchange of information		
	Interest Equalization Support (IES) to EXIM Bank for Line of Credit extended to Bangladesh		24.24		IES to EXIM Bank for LoCs extended to Bangladesh and Nepal		Bi-annual, on submission of demand by EXIM Bank of India	

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Conducting feasibility studies for LOC projects		0.10		To conduct ten feasibility studies	Such studies will enable GoI to assess viability and sustainability of projects to be funded under LoCs	As laid down in the LoC guidelines	
	Conference on Lines of Credit for African and other countries		0.50		To organize one conference	To sensitize recipient governments about LoC procedures and guidelines		
	Total		25.94					

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(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Energy Security	Hiring of institutional consultant	To obtain technical supports to undertake certain projects like publications, reports etc.	0.65		To engage consultants for technical advisory on energy security matters.			
	Subscription of Journals, Commissioning of paper, Round-table seminars/ workshops and publicity on energy security matters.	To obtain technical supports, to undertake the global energy market technologies and resources to elicit information and analysis from specialists, to organise meetings with academia/ industry and to bear the cost of energy security publications.	0.24		To continue subscription of technical journals; to bring out technical reports/papers on Energy security; to hold IWG meetings with senior level officers in PSUs and private sector.			
		Total	0.89					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
ITEC	Indian Technical and Economic Cooperation (ITEC) Programme involves training of foreign nationals in various civil and defence training programmes from 142 developing countries in 47 civilian and 83 defence institutions including National Defence College		140.00		About 9750 civilian and defence participants have been offered courses conducted by institutes/ organizations of repute in India thus transferring knowledge and expertise. In turn, participants will use the knowledge gained in India resulting in multiplier effect in capacity building and human resource development in the developing world. 27 ITEC experts are presently deployed overseas.	Capacity building and human resource development translates into empowerment for developing world. India gains in terms of the goodwill earned. Enhancing India's position and standing internationally. The international training programme also makes for networking opportunities, bonds of friendship and camaraderie being establish and wider knowledge and understanding of India.	The ITEC/ SCAAP academic calendar year is from April to March and courses are organized within that period.	ITEC/SCAAP and TCS of Colombo Plan Training Programmes are longstanding programmes of India's Technical Cooperation extended in the South-South Cooperation framework resting on partnership based on solidarity and mutual respect, voluntary cooperation free from any conditionalities, national ownership and aligned with priorities of partner countries, demand-driven and response-oriented. The growing popularity of ITEC programme shows that partner

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
								countries consider the training programmes as valued instrument for vocational training, upgradation of skills, capacity buildings and empowerment. The programme figures in the Gender Budget Statement of Union Budget 2013-14.
	Total		140.00					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
SCAAP	Special Commonwealth Assistance for Africa Programme (SCAAP) involves training for foreign nationals from 19 countries in Africa in 47 civilian training institutes.	(a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with developing countries	25.00		About 9750 civilian and defence participants have been offered courses conducted by institutes/ organizations of repute in India thus transferring knowledge and expertise. In turn, participants will use the knowledge gained in India resulting in multiplier effect in capacity building and human resource development in the developing world. 27 ITEC experts are presently deployed overseas.	Capacity building and human resource development translates into empowerment for developing world. India gains in terms of the goodwill earned. Enhancing India's position and standing internationally. The international training programme also makes for networking opportunities, bonds of friendship and camaraderie being establish and wider knowledge and understanding of India.	The ITEC/ SCAAP academic calender year is from April to March and courses are organized within that period.	It is one of the longstanding programmes of India's Technical Cooperation extended in the South-South Cooperation framework resting on partnership based on solidarity and mutual respect, voluntary cooperation free from any conditionalities, national ownership and aligned with priorities of partner countries, demand-driven and response-oriented. The growing popularity of ITEC programme shows that partner countries consider the training

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
								programmes as valued instrument for vocational training, upgradation of skills, capacity buildings and empowerment. The programme figures in the Gender uddget Statement of Union Budget 2013-14.
	Total		25.00					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
TCS Colombo Plan	TCS of Colombo Plan training imparted to the Nationals of 18 countries in 40 Institutes.	(a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with developing countries	4.60		Some 500 civilian and defence participants have been offered courses conducted by institutes/ organizations of repute in India thus transferring knowledge and expertise. In turn participants will use the knowledge gained in India resulting in multiplier effect in capacity building and human resource development in the developing world.	Capacity building and human resource development translates into empowerment for developing world. India gains in terms of the goodwill earned. Enhancing India's position and standing internationally. The international training programme also makes for networking opportunities, bonds of friendship and camaraderie being establish and wider knowledge and understanding of India.	The ITEC/ SCAAP academic calender year is from April to March and courses are organized within that period.	ITEC/SCAAP and TCS of Colombo Plan Training Programmes are longstanding programmes of India's Technical Cooperation extended in the South-South Cooperation framework resting on partnership based on solidarity and mutual respect, voluntary cooperation free from any conditionalities, national ownership and aligned with priorities of partner countries, demand-driven and response-oriented. The growing popularity of ITEC programme shows that partner

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
								countries consider the training programmes as valued instrument for vocational training, upgradation of skills, capacity buildings and empowerment. The programme figures in the Gender Budget Statement of Union Budget 2013-14.
	Total		4.60					

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
SAARC Pro-gramme	India Endowment for climate change	To promote and fund environment friendly initiatives undertaken in SAARC Countries	10.00					
	Other SAARC Programmes		5.00		Programmes have been planned to boost regional capacity building, people-to-people contact and general cooperation.	Capacity building in the region, cooperation in diverse fields such as textiles & handicrafts, health, etc. are expected to grow. Support being extended for SAARC festivals on folklore, literary, arts, bands, scholarship, etc.		SAARC Tele-medicine project, SAARC Tele-education project, SAARC Museum of Textiles and Handicrafts in New Delhi, various training programmes and SAARC Cultural festivals.
	Total		15.00					

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
South Asian University	Contribution to South Asian University (SAU)	Strengthening of cooperation among SAARC Countries	43.00		Construction process to begin in 2013. NOC from Delhi Development Authority in respect of 83.1 acres of land at Maidan Garhi, New Delhi has been obtained. SAU is in the process of obtaining approvals of the competent authorities in GOI for its Master Layout Plan. Presently, SAU is functioning from temporary premises in Akbar Bhawan, Chanakya Puri, New Delhi.	Establishment of a South Asian University with world class facilities and professional faculty and students and researchers from SAARC countries, for forging a sense of 'South Asian consciousness' by bringing together the future generations of South Asian in a common pursuit of quality education		Enhanced funds to be sought at the RE stage/ supplementary grants stage as allocation falls short to support construction activities
	Total		43.00					

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Aid to Africa	Hybrid Planetarium and extension of existing Science Centre Building in Mauritius	Setting up of a Hybrid Planetarium and extension of existing Science Centre building at Rajiv Gandhi Science Centre (RGSC), Mauritius	0.80		Project is being implemented by National Council of Science Museums (NSCM), Kolkata	To introduce people in Mauritius to world of Astronomy, celestial phenomenon, offering non-formal education and providing supporting tool for the teaching of student population		Total cost of the project: ₹. 10.46 Cr.
	India-Africa Institute of Foreign Trade (IAIFT) in Africa under IAFS-I	Setting up of the India-Africa Institute of Foreign Trade (IAIFT) in Uganda by Indian Institute of Foreign Trade (IIFT)]	15.24		The project is being implemented by Indian Institute of Foreign Trade (IIFT). IIFT team visited Uganda in Jan 2011 and is preparing the DPR. Confirmation from Ugandan side on provision of land, building etc. awaited.	Fulfilment of commitments at IAFS-I		Total cost of the project: ₹. 60.00 Cr.
	India-Africa Diamond Institute in Africa under IAFS-I	Setting up of India-Africa Diamond Institute in Botswana by Indian Diamond Institute (IDI), Surat	4.06		The project is being implemented by Indian Diamond Institute (IDI), Surat. IDI team visited Botswana in March 2011 and has submitted the DPR. Project is under implementation.	Implementations of decisions under IAFS-I		Total cost of the project: ₹. 16.00 Cr.
	India-Africa Institute of Educational	Setting up of the India-Africa Institute of Educational Planning	30.48		NUEPA has visited Burundi, consulted officials of AU & is in process of preparing the	Fulfilment of commitments at IAFS-I		Total cost of the project: ₹. 120.00 Cr.

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1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Planning and Administration (IAIEPA) in Africa under IAFS-I	and Administration (IAIEPA) in Burundi by National University of Educational Planning and Administration (NUEPA)]			DPR. Burundi has identified land & building and is currently revamping/ renovating the identified building. Project is under implementation.			
	Vocational Training Centres in African countries under IAFS-I	Setting up of Vocational Training Centre in 10 African countries viz. Burkina Faso, Burundi, Egypt, Ethiopia, Mozambique, Gabon, Gambia, Rwanda, Libya & Zimbabwe by National Small Industries Corporation (NSIC)	15.24		10 VTCs in Burkina Faso, Burundi, Egypt, Ethiopia, Mozambique, Gabon, Gambia, Libya, Rwanda & Zimbabwe are being set up by National Small Industries Corporation (NSIC).	Fulfilment of commitments at IAFS-I		Total cost of the project: ₹. 50.00 Cr.
	Scholarship for Masters & Doctoral Degrees in Agriculture for African students under IAFS-I (2008)	Scholarship to African students admitted in various Agricultural Universities/colleges & deemed Universities in India	7.62		Scholarships for Masters & doctoral degree to African students admitted in various Agricultural Universities in India were provided. The scheme is spread over five years	Fulfilment of commitments at IAFS-I		Total cost of the project: ₹. 26.80Cr. for 5 Years.
	Entrepreneurship	Setting up of 05 Entrepreneurship	7.16		Expert team from Entrepreneurship	Project aims to enhance the capacity of		

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1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Development Centres (EDCs) in African countries under IAFS-II	Development Centres (EDCs) in African countries (Namibia, Gabon, Zambia, Senegal & Benin). The project is being implemented by Entrepreneurship Development Institute of India, Gandhinagar.			Development Institute of India, Gandhinagar is visiting Senegal, Rwanda, Zambia and Namibia to conduct Feasibility Study for project implementation shortly.	entrepreneurs of African countries.		Total cost of the project: ₹. 24.10 Cr.
	Centres for English Language Training (CELT) in African countries under IAFS-II	Setting up of 05 Centres for English Language Training (CELT) in African countries (Djibouti, Sudan, Mauritania, Togo & Central African Republic). The project is being implemented by "The English and Foreign Languages University (EFLU), Hyderabad".	7.62		Two experts from EFLU, Hyderabad are visiting Sudan, Togo, Mauritania, Djibouti and Central African Republic to conduct the Feasibility Study for project implementation.	Project aims to provide a permanent venue for teaching in English, impart training in the use of English, train & update English language teachers & prepare students for competitive exams.		Total cost of the project: ₹. 15.00 Cr.
	Food Testing Laboratories (FTLs) & Food Processing Incubation	(I) Setting up of 05 FTLs in Republic of Congo, Rwanda, Zimbabwe, Gambia & Nigeria (II) and 05	26.57		Ministry of Food Processing Industries delegations visited Nigeria, Gambia, Zimbabwe, Rwanda, Cameroon & Republic of Congo in	The project aims to support capacities for food testing, enhance skill in food processing and fulfil the basic needs		Total cost of the project: ₹. 57.30 Cr.

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1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Centres (FPBICs) in African countries under IAFS-II	FPBICs in Uganda, Cameroon, Ghana, Mali & Angola			connection with project implementation. ICRISAT, Hyderabad has been appointed as implementing agency.	of a food processing business in Africa.		
	India-Africa Institute of Agriculture and Rural Development in Africa under IAFS-II	Setting up of India-Africa Institute of Agriculture and Rural Development in Africa	25.40		Project is under implementation	The project aims at capacity building in the areas of agriculture and rural development in Africa		Total cost of the project: ₹. 92.00 Cr.
	Other Capacity building programmes for Africa		87.34			ITEC training courses for African nationals (additional 900 ITEC slots per year for a period of three years from 2011-14); Africa Scholarship Scheme under IAFS-II (3600 Scholarships for four years from 2011-12; Setting up computer training centre called "Project Arrow" in Ghana; Setting up of Biomass Gasifier Systems in 5 African countries viz. Burundi, Zambia, Malawi, Lesotho & Mauritius;		

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Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
						Setting up of 5 Vocational Training Centres (VTC) in Africa; Setting up of another 5 VTCS in Africa in collaboration with Barefoot College, Tilonia; Setting up 8 Solar Charging Stations in Africa; India-Africa Rural Technology Parks in African countries; Solar Electrification of 11,000 houses in 22 African countries; Establishment of India-Africa Centre for Medium Range Weather Forecasting in African countries; Pilot project on tomato production research in Ghana; Medical assistance project to Gambia; East and South Africa bilateral grant; etc.		
	Academic Conferences for 03 years from 2011-2014 under IAFS-II	India-Africa Academic Conferences/ Seminars/hosting African Research interns by Indian Council of World Affairs (ICWA)	1.02		ICWA is organizing conferences/ Seminars in Africa and India.	The project aims to bring together African & Indian Academics & opinion makers to discuss themes of mutual interest.		Total cost of the project: ₹. 5.05 Cr.

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1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Visiting Fellowship Programme/ Newsletter on Africa/ India Africa Strategic Dialogue under IAFS-II	Proposal being implemented by Institute for Defence Studies & Analyses (IDSA)	0.25		Visiting Fellowship Programme, India Africa Strategic Dialogue are being organized by IDSA	The project aims to enhance African capacities on research on strategic issues, monitor Africa's strategic development.		Total cost of the project: ₹. 0.98 Cr.
	Awareness Programmes on Enterprise Development for African students in India under IAFS-II (2 programmes each year for 03 years from 2011-2014)	Two Awareness Programmes on Enterprise Development for African students in India by All India Management Association (AIMA)	0.05		AIMA had organized "India-Africa Partnership Initiative" Awareness programme in Chandigarh in March 2012.	The programmes aim to apprise African students on Enterprise Development		Total cost of the project: ₹. 30 Lakh.

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1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Training/ workshops in the field of (a) Micro-Finance (b) Micro-enterprise & Livelihood Promotion (c) Micro-insurance (d) Health & Childcare (e) Capacity Building for leadership management under IAFS-II [Kenya, South Africa, Namibia]	Projects implemented by Self Employed Women's Association (SEWA) under AIFS-II (a) Micro-Finance (b) Micro-enterprise & Livelihood Promotion (c) Micro-insurance (d) Health & Childcare (e) Capacity Building for leadership management	1.50		Project is being implemented by SEWA.	The project aims to have an integrated approach to strengthening African people's organizations and NGOs, by utilizing the strength of Indian NGOs.		Total cost of the project: ₹. 8.56 Cr.
	INDIAFRICA- A Shared Future Programme for Africa under IAFS-II	INDIAFRICA- A Shared Future by Ideaworks Design & Strategy Pvt.Ltd. (being implemented by PD Division)	2.03		Various events under the programmes are being organized under the project.	The objective of the project is to extend the India Future of Change Theme to Africa and create awareness of opportunities in sectors like healthcare, food & agriculture, environment,		Total cost of the project: ₹. 11.84 Cr.

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1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
						energy, education, entertainment, culture etc. in Africa		
	Familiarization visit of African journalists to India, Training Programmes for African journalists, Media Partnerships symposium etc. under IAFS-II	Familiarization visit of African journalists to India, Training Programmes for African journalists, Media Partnerships symposium etc.	0.51			Media related initiatives are being undertaken to develop, enhance awareness about Africa in India & vice-versa, specially about economic & business opportunities.		Total cost of the project: ₹. 12.00 Cr.
	Training Courses for African national under IAFS-II	Training programmes for Africans in the field of journalism, IT, Power, New & Renewable Energy, Water Resources, Highways, Posts, Desertification & Climate change, Advance machining Technology, Food Processing, Biodiversity, Investment Promotion, basketry	5.08			Capacity building in various fields in Africa		

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	PAN-African e-network Programme	To strengthen relations with African countries	22.43		Project commissioned in 47 countries (currently under implementation in 48th country - South Sudan)		(a) July 2014 (b) July 2014	Total project cost is ₹. 542 crore for a period of 6 1/2 year
	Emergency Assistance to West African countries	To strengthen relations with African countries	2.54		To supply medicines, relief-material or cash assistance in case of disasters	in case of disasters	funds kept for emergency assistance	
	Aid to Liberia (supply of 25 buses)	To strengthen relations with African countries	3.05		Supply of additional 25 buses to Liberia under aid to West African countries	To create goodwill		
	Aid to Liberia (Health and Education Sector)	To strengthen relations with African countries	4.57			To create goodwill		
	Aid to Ghana (Providing two-year support to India-Ghana Kofi Annan Centre for Excellence in IT)	Providing support to India-Ghana Kofi Annan Centre for Excellence	0.29		Developing IT Skills in Africa	To strengthen relations with African countries	MOU signed.	Total project cost is ₹. 385.30 lakhs. The Centre was set up with Indian assistance
	Aid to Liberia (CT scan)	To strengthen relations with African countries	2.54		To supply CT scan to Liberia	To strengthen relations with African countries		

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Aid to Ghana (Setting up India-Africa Institute of Information Technology (IAIT) at Ghana)	Setting up IAIT at Ghana	23.06		Setting up IAIT at Ghana	To create goodwill	Feasibility study undertaken	Project likely to start in FY 2013-14.
	Technical Assistance for development of cotton sector in 7 African countries	Development of cotton sector through capacity building and transfer of technology	3.56			To strengthen relations with African countries	2014	Project stands approved by Cabinet at a total cost of ₹. 21 crores
	Total		300.00					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Aid to Eurasia	Central Asia e-network project for Tele-Education and Tele-Medicine	the E-networking project involves linking the five Central Asian countries viz. Kazakhstan, Kyrgyzstan, Turkmenistan, Tajikistan and Uzbekistan with India through a E-network to deliver Tele-medicine and tele-education.	9.35		Appointment of Consultant; calling of tenders by the Consultant			Statutory clearances; response of NIT to be issued for hiring of Consultant;
	Entrepreneurship Development Centre	Setting up of an Entrepreneurship Development Centre in Tashkent, Uzbekistan	1.57		To improve the quality of entrepreneurship training in the country	Goodwill for India through creating employment in Uzbekistan	18 months	
	IT Centre in Kazakhstan	Setting up of Centre of Excellence in IT in Astana	3.73		Training of master trainers and supply of IT infrastructure	Goodwill for India and opportunities for Indian companies in Kazakhstan	9 months	
	IT Centre in Uzbekistan	Upgradation of IT Centre in Tashkent	1.97		Training of master trainers and supply of IT infrastructure	Goodwill for India and opportunities for Indian companies in Uzbekistan	9 months	
	Projects in Tajikistan	Setting up various development projects in Tajikistan on grant basis	23.38		Provide infrastructure improvement and employment generation in Tajikistan	Goodwill for India and opportunities for Indian companies in Tajikistan	12 months	
	Total		40.00					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Aid to Latin American Countries	Supply of small equipment to small island nations in the Latin American Countries (LAC) region	Grant of electrical equipments like electronic finger printing system, CCTV cameras, breath analyzers, electronic radar guns, coastguard patrolling vehicles, ultra high power phone jammer, wireless radios.	3.75					
	5 Solar Electrification Projects (Dominican Republic, Bahamas, Guyana, Uruguay, Paraguay, Colombia)		4.50					
	2 Micro-hydroelectricity projects in Caribbean and Central American Countries		2.25					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Solar Street lights and Traffic light signals in Caribbean and Central American Countries	Installation of traffic lights and street lights with solar energy	3.00					
	Construction of the Indian section of the Zoo in Jamaica		0.75					
	Small Irrigation Projects	Construction of small water supply and irrigation schemes in Bolivia, Suriname and Haiti	3.00					
	School building/ community centers (Guatemala, Honduras, Nicaragua, Costa Rica, Paraguay, Bolivia, Belize, Suriname, Jamaica,		5.25					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Guyana and Trinidad & Tobago)							
	To provide public transport/ utility vehicles in the LAC region on case-by-case basis	Auto-rickshaws/mini-vans/ ambulances	4.50					
	Biogas/ Biomass plants in LAC countries		2.25					
	Miscellaneous projects	Assistance for synthetic Hockey Turf to Cuba	0.75					
		TOTAL	30.00					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Aid to Afghanistan	Construction of 220 kV Transmission Line from Pul-e-Khumri to Kabul including 220/110 kV sub-station at Kabul, including construction of two additional sub-stations at Doshi and Charikar.	Project is supplying power to Kabul from generating stations of its neighbouring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul		100.00	Transmission line completed in February 2009 and commissioned in May 2009. Construction of Doshi and Charikar substation to be completed.	Supply of power to Kabul and northern provinces of Afghanistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul.	The construction of Doshi and Charikar would be completed by December 2013.	Land acquisition, Security, Transportation, Landlocked, Infrastructure.
	Supply of 1 million MT of wheat in the form of high protein biscuits for School Feeding Programme, supplied through World Food Programme (WFP).	Food assistance of 1 million MT of wheat in the form of high protein biscuits for School Feeding Programme.	3.55		Completion of 5th tranche in 2013-14.	Scheme is meant to enhance enrollment of school going children and improve child health by providing nutritious food.	To be completed in 2013-14.	Offtake by the implementing agency and its distribution.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Reconstruction and completion of Salma Dam Power Project (42 MW) in Herat Province by M/s Water and Power Consultancy Services (India) Limited (WAPCOS).	Assistance to Government of Afghanistan for power infrastructure and irrigation.	142.17		Work is in progress. 75% work is expected to be complete in 2013-14. Construction of spillway along with erection of hydro-mechanical equipments, ferrul erection inside the tunnel and power house.	Supply of power and irrigation facilities in western Afghanistan	The project is expected to be completed by January 10, 2015.	Security, remote location of dam site and poor connectivity of road between Herat and Chiste(site) and rising cost of inputs
	ICCR Scholarship Scheme for Afghan students for University education in India.	Ongoing scheme contribute to capacity building of Afghan students and economy of Afghanistan	28.43		Ongoing scheme. ICCR slots increased from 675 to 1000 from Financial Year 2012-13 as per GOI commitment. Approved slots utilization is above 95%.	Capacity building of Afghan students; contribute to the human resource development in Afghanistan.	(a) 2020-21.	—
	Afghanistan Parliament building.	Construction of Afghanistan's Parliament building by CPWD	106.63		Civil and electro-mechanical works will be completed in 2013-14.	Contribution to Afghanistan's democracy and its people. Symbolic representation of Indo-Afghan cooperation.	(a) December 2011 (b) December 2013	Approvals of the relevant authorities, security and cost escalation of inputs.
	Phase I, II & III of Small Development	Implementation of small projects in the fields of health,	21.33		Completion of phase I & II. Implementation of phase III projects.	Development in the fields of health & sanitation, agriculture, education,	(a) 2015-16	Implementation by the Government of Afghanistan. Total

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Projects.	education, sanitation, rural development etc. For benefit of local communities. The projects are implemented by local authorities and monitored by the relevant Afghan and Indian agencies.				rural development, vocational training and environmental conservation.		cost of the project is US \$ 100 million.
	Supply of foodgrains to Afghanistan.	Supply of 1.5 Lakh MT of wheat to Afghanistan.	28.43		Donation of 1.5 lakh MT of wheat to be completed by July 2013.	Improving food security of Afghan people.	The donation of 1.5 lakh MT of wheat is expected to be completed by July 2013.	Transportation, logistics and landlocked.
	Restoration of Stor Palace.	Restoration of Stor Palace.	3.55		Project design, construction drawing and tendering process.	Restoration of cultural heritage; Structural improvement in the Ministry of Foreign Affairs of Afghanistan.	(a) July 2015	Statutory approvals and handing over of site.
	Fellowship for Indian Council for Agricultural Research (ICAR) Scholarships.	614 agricultural scholarships to Afghan nationals through DARE/ICAR.	10.66		In 2013-14, 553 slots will be offered.	Capacity building of Afghan students in the field of Agriculture.	2012-13 to 2016-17.	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Setting up an Mining Institute.	Setting up an Mining Institute.	1.42		Training of 180 officials of Afghanistan in 2013-14. Finalization of modality for preparation of DPR and approval of competent authority	Quality education in the field of Mining.	—	Identification of candidates.
	Indian Medical Missions in Afghanistan		0.71		More than 3,50,000 patients are treated annually.	Contribution in the field of health sector.	2009-2012.	Security and transportation.
	Setting up an Agricultural University.	Setting up an Agricultural University.	1.42		DARE/ICAR to provide training to 25 faculty members from Afghanistan.	Quality education in the field of Agriculture.	—	Identification of candidates.
	Supply of Medical Equipment for Diagnostic Centre and Construction of Maternity and neo-natal ward at Indira Gandhi Institute of Child Health, Kabul	To provide diagnostic facilities in the hospital and to construct a 40-bed Maternity ward accompanied by 60-bed neo-natal ward at the hospital.	10.66		Delivery of equipment for Diagnostic Centre; take up the work of construction of maternity ward.	Completion of the project shall strengthen the infrastructure and diagnostic facilities in the hospital.	Medical equipment for Diagnostic Centre shall be delivered by March 2014.	Finalization of tenders and transportation of medical equipment to Afghanistan
	Other misllaneous projects/ programmes in Afghanistan		189.27					Donation of 1000 Buses and 500 Tractors; Solar Electrification of 100 villages; Revival of

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
								Afghanistan's cultural and archaeological heritage; Supply of Agricultural seeds; Medical Package to Afghan patients; Vocational Training Project by CII; Donation of Computer and Training aids to Command and Staff College, Kabul; Training of Afghan National Army (ANA) Personnel in Medical/Para-Medical Courses in India; Medical Treatment of ANA Personnel; Training of Afghan Civil Servants/Civil Society Groups for skills upgradation; Donations of books, computers; etc.
	TOTAL		548.24	100.00				

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Public Works and Housing	Abuja, Nigeria	Construction of Chancery	13.67		Chancery building and Residences	Chancery building and Residences	Construction Underway	Project expected to be completed in September 2013
	Bahrain	Construction of Chancery, Embassy Residence and other residences	10.12		Building for Chancery, Embassy Residence and other residences	Building for Chancery, Embassy Residence and other residences	At tender Stage	
	Bangkok	Extension and renovation of Chancery	3.37		Repair and maintenance of GOI buildings	Repair and maintenance of GOI buildings		
	Beijing, China	Construction of Chancery and residences	1.35		Buildings for Chancery and residences	Buildings for Chancery and residences	Project completed on 22.11.2011	Final payments to be settled
	Berlin	Construction of Residences	1.35		Building for Residences	Building for Residences	At design Stage	
	Birmingham (CGI)	Purchase of residence for Counsel General (CG)	10.12		CG's residence	CG's residence	Expected to be materialised in F.Y. 2013-14	
	Brasilia, Brazil	Construction of Chancery, Embassy Residence and other residences	20.25		Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	Construction Underway Date of completion (DOC) is 12.06.2013	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Dar-Es-Salaam	Construction of Chancery	3.37		Building for Chancery	Building for Chancery		Construction expected to commence in 2013-14
	Dhaka	Construction of Chancery, Embassy Residence and other residences	20.25		Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	Construction Underway. Revised DOC 30.06.2013	
	Dubai	Renovation of Chancery	6.75		Repair and maintenance of GOI buildings	Repair and maintenance of GOI buildings	To be completed by June 2013	
	Dublin	New Chancery Block Project	0.88		Additional Chancery Block	Additional Chancery Block		
	Islamabad	Construction of Chancery, Embassy Residence and other residences	33.74		Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	Construction is underway	
	Kabul	Purchase of Chancery (Additional)	26.99		Chancery	Chancery	Expected to materialise in F.Y. 2013-14	
	Kathmandu	Construction of Chancery and residences	16.87		Buildings for Chancery and residences	Buildings for Chancery and residences	Construction Underway	Project expected to be completed by June 2013

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Kuala Lumpur	Construction/ Renovation Work and Space Augmentation of Chancery	9.79		Repair and maintenance of GOI buildings	Repair and maintenance of GOI buildings	Project expected to be commenced in June 2013	
	Medan	Repair and Maintenance of CG's Residence, Chancery and other Residential Building	1.35		Repair and maintenance of GOI buildings	Repair and maintenance of GOI buildings		
	Port Moresby	Purchase of Chancery and residences	13.50		Chancery and residences	Chancery and residences	Expected to materialise in F.Y. 2013-14	
	Sydney	Fit out work of Chancery	3.37		Repair and maintenance of GOI buildings	Repair and maintenance of GOI buildings		
	Toronto (CGI)	Purchase of CG's residence	9.45		CG's residence	CG's residence	Expected to materialise in F.Y. 2013-14	
	Tashkent, Uzbekistan	Construction of Chancery, Embassy Residence and other residences	13.50		Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	At design Stage	
	Warsaw, Poland	Construction of Chancery and residences	24.29		Buildings for Chancery and residences	Buildings for Chancery and residences	Construction is in progress	

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Washington	Purchase of property for an Indian Cultural Centre (ICC)	26.99		ICC	ICC	Expected to materialise in F.Y. 2013-14	
	Zagreb	Purchase of existing Chancery	8.44		Chancery	Chancery	Expected to materialise in F.Y. 2013-14	
	Misc. Repair and Renovation Projects(i) Accra (ii) Berlin (iii) Cairo (iv) Canebra (v) Tokyo, (vi) Tunis	Repair & Maintenance of Govt. owned office buildings	6.75		Repair and maintenance of GOI buildings	Repair and maintenance of GOI buildings		
	Various Construction Projects (i) Addis Ababa -Chancery and Residences (ii) Bahrain -Chancery cum Residences (iii) Bangkok -Residential Complex	Construction of Buildings for Chancery or Residences/Embassy Residence or Both or	13.50		Buildings for Chancery or Residences/Embassy Residence or Both or	Buildings for Chancery or Residences/Embassy Residence or Both or		

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

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Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	(iv) Berlin -Residences (v) Brunei (Darusallam) (vi) Doha -Chancery and ER (vii) Gabarone -Chancery and Residences; (viii) Harare ; (ix) Khartoum -Chancery cum Residences; (x) Kyiv -Chancery cum Residence; (xi) Nicosia -Residences; (xii) Oslo ; (xiii) Port-Louis -Chancery; (xiv) Port Louise -World Hindi Secretariat (xv) Santiago -Redevelopment Project;							

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	(xvi) Singapore-Chancery; (xvii) Shanghai-Chancery; (xviii) Tashkent-Chancery and Residences							
	Total		300.00					
Nalanda	Establishment of Nalanda University Rajgir .	To set up the university at Rajgir .		125.00	(i) Refurbishment of existing structure for temporary office at Rajgir; (ii) Finalization of Master Plan for the campus-preparation of detailed designs and drawings for various buildings ; (iii) Start of construction of various buildings; (iv) Start recruitment of faculty; (v) Recruiting administrative/ supporting staff	(i) The work will be completed. (ii) Master Plan is expected to be finalized. (iii) Construction is expected to be started (iv) Recruitment will start; (v) Recruitment will start.	Through laid down process	
	TOTAL			125.00				

CHAPTER III - REFORMS AND POLICY INITIATIVES

With a view to discharge its function in an efficient and effective manner, the Ministry undertakes constant review of existing practices to improve them. Several new policy initiatives have been taken in the last year and follow-up action has been taken on promised initiatives. Significant progress has been achieved in this sphere. The Ministry is conscious of the fact that reforms and policy initiatives must be undertaken to make it responsive to the dynamics of India's foreign policy goals, which are ultimately aimed towards serving the national objectives and aspiration of people of India. Some of the major initiatives and reforms that have fructified and/or initiated are as follows:

Development Partnership Administration (DPA)

An overarching structure called the Development Partnership Administration was created in the Ministry in January 2012 for ensuring speedy and efficient implementation of Government of India's external economic assistance programmes as well as for smooth coordination with other Departments and Ministries of GOI for this purpose. The Division has been mandated to establish procedures for efficient handling of development projects and streamline and upgrade capacity building programmes under various schemes. In 2012-13, the transfer of projects to DPA from various Territorial Divisions in the Ministry

progressed in tandem with DPA developing the technical expertise required to handle multiple projects in diverse sectors and regions through various stages of project appraisal, implementation monitoring and evaluation. It is expected that DPA with its in-house expertise in diverse sectors will be able to cut down on delays to a great extent which are often inescapable whenever multiple divisions/departments or agencies are involved in formulating a project.

E-publishing of Tender Inquiries on Central Public Procurement Portal

The Ministry has complied with the Government guidelines to publish all tender enquiries on the Central Public Procurement Portal (CPPP) developed by the Public Procurement Cell, Ministry of Finance. In this regard, it has been made mandatory to publish all tender inquiries, corrigenda thereon and details of bid awards on the Portal by all Divisions of the Ministry, Branch Secretariats, Passport Offices and Autonomous Bodies of the Ministry w.e.f. January 1, 2012. Missions and Posts abroad have also been brought under this purview w.e.f. 1 March 2012. It aims at greater transparency and facilitation of easy access to bidders in public tendering by making available all tender enquiries of the Ministry at a centralized website.

Integrity Pact

A provision has been made from January 1, 2013 for signing Pre-contract Integrity Pact for all procurements / projects of the value of ₹ 50 crore and above between Ministry and the prospective bidders / sellers. Integrity Pact is a tool for preventing corruption in public procurement / contracting under which the government agency offering a contract and the companies/agencies bidding for it give undertaking that they would abstain from bribery, collusion and other corrupt practices for the extent of the contract. It establishes mutual contractual rights and obligations to reduce the high cost and distortionary effects of corruption in public contracting / procurement. The Ministry is in the process of appointing independent external Monitors as stipulated in the Pact.

Passport Seva Project (PSP)

PSP is one of the principal projects undertaken by the Ministry to bring about qualitative and quantitative improvement in rendering passport services to the citizens of India as part of National e-Governance Plan. By June 2012, all the planned 77 Passport Seva Kendras (PSK) were set up and operationalised in the country. More than 69 lakh passport applications have been processed under the new system till January, 2013. The Project is being run with over 3,000 persons deployed by M/s Tata Consultancy Services (TCS), the contractor and nearly 2,400 officials of the Ministry and the Central Passport Organization. The implementation of PSP has led to increased access of passport outlets to the public, more counters and increased public dealing hours, connectivity of the system to the district police

headquarters to ensure faster police verification and status updates to the citizens through SMS and e-mail. This has led to better governance, transparency and accountability while accessing passport services and has considerably reduced the delay and difficulties in submission of passport applications.

Social media in Public Diplomacy

Realizing the importance and power of the Internet in engaging with foreign and Indian audiences for an informed foreign policy discourse, the MEA's Official Spokesperson is available on all prominent social media platforms like Facebook, Twitter, Youtube, Flickr in order to disseminate Government's viewpoint successfully to a larger population. Ministry's Public Diplomacy Division is actively engaged across social media digital platforms including Facebook, Twitter and Youtube by regular generation and updation of interesting and informative content on various facets of India. By the end of 2012, nearly 80 Missions and Posts have created their Facebook pages and several are now active on Twitter. These sites along with other India-branding initiatives have led to considerable viewership and outreach globally, especially in the neighboring countries. In addition, the Facebook page 'Indiandiplomacy' has gathered more than 96,000 viewers and its You Tube page has received about a million hits. Ministry's social media platforms have been very effective in reaching out to the youth in India and overseas.

Social and Gender Empowerment

While the requirements of the recipient Government are recognized and given precedence in executing projects abroad,

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

There are several other programmes in which women constitute a significant number of beneficiaries such as the housing project for Internally Displaced Persons (IDPs) in Northern and Eastern provinces of Sri Lanka, distribution of Trishaws to war-affected widows in Jaffna, Sri Lanka, training of African women candidates in vocational training centres, etc. A large number of women candidates from various developing countries are provided training in various courses under Ministry's Indian Technical and Economic Cooperation (ITEC) and other training programmes.

Ministry has submitted its first ever Gender Budget Statement for inclusion in the Union Budget 2013-14 and has now joined the club of Ministries / Departments of GOI reporting on Gender Budget. Ministry has also regularly participated in the Gender

Budget workshops conducted by Ministry of Women and Child Development (MWCD) which focuses on raising awareness of gender budgeting issues.

Asset acquisition abroad

In pursuance of the previous recommendation of the Parliament's Standing Committee on External Affairs, the Ministry has consistently endeavoured to purchase properties at various stations and initiated action on construction of properties abroad for chanceries and residences with a view to reduce the rental liability of the Government. In 2012-13, India acquired properties for Chanceries in Atlanta and Yerevan and a plot of land for construction of residential complex in Bangkok. Proposal for acquisition of property for Chancery/Cultural Centre in Kabul and plot of land for Chancery in Canberra are at advanced stage and are expected to be completed in the current financial year. Construction work is at advance stages in Abuja, Dhaka, Brasilia, Islamabad and Kathmandu while construction has started on the Chancery-cum-residence project in Warsaw. Proposals for acquisition of properties for residences and chanceries at many other stations abroad are actively being pursued.

CHAPTER IV - REVIEW OF PAST PERFORMANCE

The performance of the Ministry during 2011-12 and up to 31st December, 2012 in terms of the outlays made in various projects has been elaborated in a tabular form. This evaluation has been carried out in terms of the targets fixed in the Outcome Budget 2011-12 and 2012-13. Each scheme has been analyzed and the results evaluated in terms of the targets and objectives laid down.

In the domain of Public Diplomacy, India's foreign policy was projected in various states of India through Distinguished Lecture Series (DLS), interaction with media, think-tanks, institutions and universities both within India and abroad, and through conferences and seminars. An annual Conference bringing together the experts from academia and diplomacy on International Relations was organized by the Division for the second year in succession. Commissioning of documentary films and books, publication of monthly magazine *India Perspectives* in print and digital formats, were also undertaken to equip our Missions and Posts in projecting a positive image of India abroad.

As for Digital Diplomacy, the Ministry became the first Central Government Organisation to proactively use social media sites such as Twitter, Facebook and Youtube to engage the younger generation in India and abroad to create awareness about various

dimensions of India's international cooperation and diplomacy. The webfeeds have been followed eagerly and has facilitated interactive dialogue among the users of these social websites on India's foreign policy and other issues. Public Diplomacy Division's the "India is....." video competition on Youtube attracted a large number of entries from youth across the globe.

India has pledged grant assistance to the tune of US\$ 200 million to Bangladesh for its economic development. Payment of the first installment of US\$ 50 million has been made in 2012-13. The project of Akhaura-Agartala Rail Link has been planned to create a rail link between Agartala and Akhaura to provide better connectivity between the two countries. MoU for the project was signed between the two sides in February 2013. Feasibility study of Ashuganj Inland Port is in under process.

In Bhutan, the construction of three Hydro-electric Projects (HEPs) with India's assistance is in full swing. Mangdechhu Hydroelectric Project (HEP), for which the pre-construction activities have been completed and the contracts for the main civil works were awarded in March 2012, is scheduled to be completed by 2017. This plant will have a peak load of 720 MW. India will receive surplus power from the project. This will be a clean and reliable source of power which would help bridge our

existing energy demand-supply gap in Bhutan. The pre-construction activities of Punatsangchhu-II HEP have since been completed. The contracts for the main civil works have been awarded, and their execution has begun. The Punatsangchhu-II HEP will generate peak-load energy of 990 MW, of which surplus will be supplied to India. The construction of the Punatsangchu I HEP (1200 MW) is progressing as per schedule.

In Nepal, India has assisted in the project of Bharat-Nepal Maitri Emergency & Trauma Centre in Kathmandu, the first of its kind super specialty hospital for trauma patients in that country. Supply of medical equipment is underway. The 200-bed Trauma Centre is expected to be handed over to the Nepalese side in 2013-14. Another project- the Jogbani-Biratnagar Rail link Project including gauge conversion in Jayanagar-Bardibas sector is underway in Nepal. Earthwork, construction of bridge and station is underway. The project is intended for better connectivity which would lead to increased trade and commerce between the two countries. The first phase of 'Terai Roads' construction projects stretching to 605 kms for better connectivity and increased trade and commerce between the two countries is also in full swing. Construction of roads in all the six packages of the first phase is going on. Work is also underway for the creation of Integrated Check Posts (ICP) Birgunj at the Indo-Nepal international boundary for better trade facilitation and to check smuggling. Work on the link road connecting the ICP Birgunj with main road is underway.

In Sri Lanka, the Ministry has taken up the project of construction of 50,000 houses for Internally Displaced Persons (IDPs) in Northern and Eastern provinces. The Pilot project for 1000 houses under agency-driven model has been completed. Award

of work for the 49,000 houses (43,000 under owner-driven model and 6,000 under agency-driven model) is ongoing. Construction of all the dwelling units will take around three years. Construction of a 150-bed hospital is in full swing in Dickoya, Sri Lanka.

In all cases of project assistance, steps have been taken towards capacity building of the people of the country in which a project is being implemented. This is being implemented through a process involving the local authorities, relevant agencies and non-governmental organisations in the implementation of projects, wherever possible. Training has been given its due significance. The Ministry has also made efforts to see that there is no involvement of the Government of India required once the project has been implemented. It is ensured that the local bodies and the concerned Governments take over the responsibilities of the future maintenance and sustenance of these projects.

In Myanmar, the project of supplying tractors and agricultural implements for agricultural development has been completed. India is also constructing a transport corridor, namely, the Kaladan Multi Modal Transit Transport System involving both water and land transportation. This corridor will provide an alternative access route to the North East India from Kolkata via the Bay of Bengal. Work on the port component is on full swing at the Sittwe port site in Myanmar.

In Afghanistan, the construction of 220 KV transmission line from Pul-e-Khumri to Kabul including one 220/110 KV substation has been completed. Work on the construction of two more substations at Doshi and Charikar are underway. The project is envisaged to supply power to Kabul and Northern provinces of

Afghanistan from the generating stations in Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul. India had pledged a food assistance of one million Metric Tonnes of wheat to be supplied through World Food Programme. Approximately 450,000 MT of wheat has already been released under the scheme. Supply of fifth tranche of wheat is going on. India is also assisting the Government of Afghanistan in the development of power infrastructure, irrigation and township through the Salma Dam project. The project envisages reconstruction and completion of Salma Dam Power Project (42 MW) in the Herat Province. Construction of the dam is going on. However, due to escalation in the cost of various components and security reasons cited by sub/local contractor, the project has suffered delay and now expected to be completed in 2015. In another milestone of India-Afghan friendship, India is constructing Afghanistan's Parliament building at a cost of ₹ 710 Crore. The construction work is progressing satisfactorily and is expected to be completed by June 2013.

In Africa, the Ministry has handed over Dornier Aircraft to Government of Seychelles at a total cost of ₹ 118.19 crore in January 2013. Ministry has also supplied medical equipment to Malawi worth ₹ 4.73 crore during 2012-13. Many other projects and training programmes as decided in the India Africa Forum Summit I and II are under implementation.

The Indian Technical and Economic Cooperation (ITEC) Programme involves training for foreign nationals in various civil and defence training programmes from 142 developing countries in 47 civilian and 83 defence institutions including National Defence College (NDC) and Defence Services Staff College

(DSSC). This programme is aimed at (a) strengthening India's bilateral ties with these countries, and (b) sharing of India's developmental experience and expertise with developing countries. Under the programme, the Ministry has trained 5700 civilian and defence participants in various Indian institutes in the year 2012-13 (up to 31st December 2012).

Under the framework of the South Asian Association of Regional Cooperation (SAARC), the South Asian University (SAU), a world class University with state of the art facilities and professional faculty for students and researchers from SAARC Member States, has been planned to be established in a sprawling campus in Maidangarhi, New Delhi. The University has started functioning from its temporary premises at the Akbar Bhavan in Chanakya Puri, New Delhi. 2012-13 is SAU's third academic year. The University has 323 students and 64 faculty members.

In every case of development assistance, the Ministry has taken steps for the implementation of identified project as per the modalities laid down in the MoU/ Agreement signed with the beneficiary countries. Consultations are held with other Ministries and Departments in the Government of India for their advice and opinion on the implementation of the project. The construction of power projects in Bhutan is discussed with the Ministry of Power, Ministry of Finance and the Planning Commission.

In all projects, financial norms and regulations are scrupulously followed while awarding the work for their execution. The mechanism of monitoring, reviewing and evaluation has been

built into the project implementation plan. Such overseeing is being done at the level of the Ministry and/or the concerned Mission/Post to ensure that the projects remain on track. The implementation is monitored regularly and adequate safeguards have been put in place to protect the interests of the Government. Stipulations such as imposition of liquidated damages and obtaining of adequate bank and performance guarantees / indemnity bonds have been incorporated into the contracts signed.

The Ministry has completed construction of its headquarters and has shifted its Divisions located in the Akbar Bhavan premises in Chanakya Puri to its newly constructed building, the Jawahar Lal Nehru Bhawan, at Janpath, New Delhi, thereby reducing its rental liability. The building is an energy efficient, modern, green and eco-friendly complex in complete harmony with the architectural and aesthetic features of the Central Vista.

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
Press and Media	Media related activities	Total arrangements to facilitate media related activities on behalf of the Ministry	4.25	5.47		Arrangements for the visit of foreign journalists/delegations to India	Continuous process	i) Incoming journalists on XP hospitality from 10 African countries, neighbouring Asian countries, Latin American countries, Select ASEAN countries, West Asia (Israel, Jordan, Palestine), Kuwait, BRICS countries, Tanzania, Urdu media from Pakistan. (ii) Training of journalists from selective countries (iii) Press coverage of incoming VVIP visits (iv) Press coverage of visits abroad by Indian dignitaries.
	Press and Media briefings	Dissemination of press information/ media briefings on behalf of the Ministry	0.81	1.05		Supply of newspapers/ periodicals to Officers and Sections of XP Division; Dissemination of Press Releases, Media Advisories, Speeches & Joint Statements to	Continuous process	Hosting and updation of Arabic and Urdu Section of MEA website.

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1	2	3	4	5	6	7	8	9
						media; Arrangements of regular press briefings by Official Spokesperson including those by Foreign Secretary , Secretaries in MEA from time to time; Arrangements for Joint Press Interactions in the Hyderabad House during incoming visits of Heads of States and Governments to India; Transcription of Press Briefings; Updation of MEA official website http://mea.gov.in regularly; Project of development of web portal of MEA official website; Arrangements for coverage of meetings of MOSs for External Affairs meeting with foreign dignitaries/ delegations etc; Arrangements for PTI news scan service to MOS for External Affairs, Foreign Secretary, Secretary(West), Secretary (East); Alerting media regularly through SMS alert service about various media related events and uploading of press releases, joint statements etc.		

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1	2	3	4	5	6	7	8	9
	Other administrative works	To monitor Publicity Budget of Missions/ Posts abroad and preparation of the Action Plan of XP Division	0.44	0.46		Subscription of India Africa Connect website maintained by M/s IANS, customized weekly TRP ratings report of Indian News channels by M/s TAM Media and monthly subscription charges of the IANS News Service. Preparations of Annual Action Plan of XP Division and compilation of Mission's Annual Action Plans.	Continuous process	
	Total		5.50	6.99				

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1	2	3	4	5	6	7	8	9
Public Diplomacy	PAV Section (Public Audio Visual Activities)	Effective projection of India's image abroad through audio-visual publicity	7.09	9.34	Film Committee chaired by Special Secretary PD approved commissioning of documentaries on wide range of subjects to project India's cultural heritage in the field of science and technologies with an emphasis on showcasing films on Public Diplomacy. Dispatch of 35 MM prints of mainstream Indian Cinema and a selection of 17 Hindi films in DVD format for which due copyrights have been obtained for Missions/Posts abroad for screening in various film festivals etc. Commissioning of customised packs of popular film music and instrumental music CDs for	TV channels in Georgetown (Guyana), Cape Town (South Africa) and Brasilia and Beijing screened some of the documentaries produced by the Division. Total 25 documentary films have so far been commissioned (till end-January 2011) and all these films are completed and Master Copies received by the Division. Missions in Algeria, Brazil, Mexico, Argentina and Ghana organised film festivals for which the Section sent 35 mm film prints with region specific language subtitles. The Division also commissioned an instrumental music 4-CD customized pack (Classical Music of India) in collaboration with M/s Sa Re Ga Ma Ltd. A customized pack commemorating the 150th anniversary of Rabindranath Tagore has been commissioned.	Continuous process	

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1	2	3	4	5	6	7	8	9
					dissemination through our Mission / Posts abroad.			
	PMS Section(Public Diplomacy Material & Supply)	Promotion of India's image in various aspects including through print media.	4.72	6.35	Printing/purchase of various coffee table books selected in 26th & 27th Book Committee vis. Tagore book- (i)Something Old Something New (3600 copies)(ii)India- Timeless Splendour in English & 5 other foreign languages, (15000 copies)(iii) India for a Billion Reasons (1500 copies for Davos- World Economic Forum)(iv) Two Billion Dreams-India Africa Relations for India Africa Forum Summit II (5000 copies) (v)The IndiaIdea (2000 copies) (vi) India-The Spirit of Enterprise and (v) Great Indian	Meeting of the 27th Book Purchase Committee was held in May 2011 for presentation to foreign dignitaries and distribution to Missions /posts abroad for publicity purpose.	(i) May 2011 (ii)May-June 2011 (iii)Sent directly to Davos (Switzerland in Jan 2011) (iv) May 2011 (v)October 2011The time line for delivery of the coffee table books was maintained.	

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1	2	3	4	5	6	7	8	9
					Yoga Masters in English/other languages (7000 copies) and purchase of general books for presentation to foreign dignitaries by our Missions/Posts abroad			
	India Perspectives Magazine	Monthly publication of the magazine for publicity and promotion of India's image abroad.	4.72	5.70	To spread awareness about India and its activities through reaching out to the widest cross-section of readers abroad through the magazine and by making it accessible online through various websites.	To spread awareness about India and its activities through reaching out to the widest cross-section of readers abroad through the magazine and by making it accessible online through various websites; printing a special addition of Rabindranath Tagore book on his 150th birth anniversary.	Monthly Issue	Monthly issues of India Perspectives magazines in 17 different languages including major foreign languages
	POR Section (Public Diplomacy Outreach)	Projection of India/Indian foreign Policy through Distinguished Lecture Series, interaction with media think-tanks. Institutions and	2.76	3.94	Processed 22 cases of financial assistance to Institutions/ Organisations. Handled 10 incoming visits, mostly Parliamentary Delegations	Division has been able to achieve the desired objectives of outreach activities. The increase in the number of visits is a key indicator. PD Division's conference on "Public Diplomacy in the Information Age" is one of the highly acclaimed event.	All outreach activities are	None

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1	2	3	4	5	6	7	8	9
		Universities both within India and abroad.			(Important ones being PILDAT delegation from Pakistan, Nepalese women Constituent Assembly delegation, young CA delegation from Nepal, African Parliamentarians etc). Sponsored the visit of 2 think tanks/ academicians to attend seminar/ Conference abroad Organised 12 Distinguished lectures in different universities		time bound by nature and all deadlines have been met.	
	Digital Diplomacy	To reach out to the younger generation in India and abroad	0.20	0.24	To engage the younger generation through digital new media such as Facebook, Twitter, Youtube as well as interactive website	PD Divisions Twitter page has 23 thousand followers while its Facebook page has 24 thousand followers from several locations .Its Youtube page has been visited by over 1.8 lakh people	Everyday	
	Administrative expenses		0.51	0.67	Submission of Data to Finance and keeping a Tag on the expenditure incurred by this Division.	Misc. expenditure related with administration. Maintaining Congruency and cohesion on finance matters in the running of the PD Division	Continuous Process	

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1	2	3	4	5	6	7	8	9
					Keeping abreast with the accounts section on streamlining of payments and staffing of the entire division.			
	TOTAL		20.00	26.24				

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1	2	3	4	5	6	7	8	9
CPV	Central Passport Organization and passport, visa and consular related activities in Missions/Posts abroad	Networking of Passport Offices, Upgradation of hardware, Scanning of Passport files, Provisions of machine readable printers, implementation of Passport Seva Project (i) Data Centre (ii) Disaster Recovery Centre (iii) Project Management Unit	402.60	405.25	Networking would enable updation of central database (PISON) at least on daily basis. Large numbers of passport application files are anticipated to be scanned. An equal number of records is anticipated to be added to the central database. IT infrastructure under Passport Seva Project.	1. All passport Offices have been computerized and they now issue machine-readable passports as per the guideline laid down by the international Civil Aviation Organization. 2. Rendered a total of 73.65 lakh passport services by all passport issuing authorities. 3. Online submission of passport application has been introduced. 4. Passport Adalats are now being held once a month all over India as a part of pendency clearance drive, 54,418 Public Grievances disposed off through Public Grievances Redressal Mechanism of the Central Passport Organization. 5. Under the PSP, a new online portal passportindia.gov.in has been created to offer passport services. 6. 726 E-Official and 843 E-diplomatic passports were issued by the Ministry till 01.01.2011 7. Under the Passport Seva Project, total of 50 Passport Seva Kendras have been set up all over India till 4th February, 2012. Over 12.3 lakh passport applications have		The Passport Seva Project has generated a positive response.

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1	2	3	4	5	6	7	8	9
						been processed under the new system as on 31st December 2011.		
	TOTAL		402.60	405.25				
Aid to Bangladesh	Various development projects		3.00	8.80			Ongoing Project	Akhaura-Agartala Rail Link, Scholarships to Bangladeshi students, Training Programmes etc.
	TOTAL		3.00	8.80				

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1	2	3	4	5	6	7	8	9
Aid to Bhutan	Dungsum Cement Project		10.00	0.00	A one million tonne capacity cement plant for supplying the needs of Bhutan as well as North-east Region of India.	This project has helped in strengthening bilateral economic linkages and supported Bhutan's development efforts. It has provided local employment. It would exploit Bhutan's only viable mineral resource in the area, limestone, and provide a source for cement for East and North-east region of India.	The project was under way, with July 2012 as the expected completion date.	There were no disbursements for the project during FY 2011-12 as no demands were received for the project.
	Punatsangchhu-I Hydroelectric Project	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.	350.00	561.60	Will generate peak-load energy of 1200 MW, of which surplus will be supplied to India.	Pre-construction activities were under way during 2010-11. These have now been completed. Contracts for the civil, electromechanical and hydromechanical works have been awarded. The civil work is in full swing.		
	Punatsangchhu-II Hydroelectric Project	India will receive surplus power from this project. This would be a clean and reliable source	200.00	303.13	Will generate peak-load energy of 990 MW, of which surplus will be supplied to India.	Pre-construction activities were under way during 2010-11. These have been completed. The contracts for the main civil works have been awarded, and their execution has begun.		

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1	2	3	4	5	6	7	8	9
		of power which will help bridge the existing energy demand-supply gap in India.						
	Mangdechhu Hydroelectric Project	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.	130.00	165.27	Will generate peak-load energy of 720 MW, of which surplus will be supplied to India.	Pre-construction activities were under way during 2010-11. These have now been completed and the contracts for the main civil works will be awarded in March 2012.		
	Development Subsidy	Development partnership with Bhutan to assist its economic development	78.98	135.73	Maintaining friendly relations with Bhutan.			
	Chukha subsidy	To subsidise power bought by M/s PTC Ltd. from Chukha hydroelectric project, Bhutan for supply to	90.00	73.40				

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1	2	3	4	5	6	7	8	9
		West Bengal, Sikkim, Bihar and Odisha.						
	Supply of Kerosene oil and LPG to Bhutan at subsidised prices	To prevent cross-border smuggling of SKO/LPG across an open border under a free trade regime	50.00	39.84	Maintaining friendly relations with Bhutan.			
	Excise duty refund	To promote Indian exports to Bhutan and compensate Bhutan for the loss of revenue under the free trade regime.	140.00	122.29	Maintaining friendly relations with Bhutan.			
	Project-Tied Assistance (PTA)	Development partnership with Bhutan to assist its economic development	400.00	526.17	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroot level in Bhutan.	Implementation of the approximately 70 projects progressed as per schedule.		
	Small Development Projects (SDPs)	Development partnership with Bhutan to assist its economic development	200.40	75.81	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroot level in Bhutan.	Implementation of first phase of 440 projects and second phase of 819 projects commenced.		

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1	2	3	4	5	6	7	8	9
	Total Solutions Project	Indian assistance to Bhutan's efforts towards becoming a knowledge society	29.05	15.44	Maintaining friendly relations with Bhutan and building goodwill for India at grassroot level in Bhutan.	Deliverables such as computer hardware and printed courseware etc. have been disbursed as per the agreed schedule.		
	Bhutan Institute of Medical Sciences	Development partnership with Bhutan to assist its economic development	10.56	0.00	Maintaining friendly relations with Bhutan.	Work on first two phases of the renovation has begun.		India's commitment to provide an assistance of ₹ 25 crore for the project.
	Miscellaneous	Various initiatives, visits, training assistance etc. under ongoing bilateral cooperation.	1.00	2.68	Maintaining friendly relations with Bhutan.			
	Total		1690.00	2021.36				

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1	2	3	4	5	6	7	8	9
Aid to Nepal	Integrated Check Posts (ICP) at Jogbani-Biratnagar, Raxual-Birgunj, Sunauli-Bhairahawa and Nepalganj-Nepalganj Road.	Create necessary infrastructure to facilitate trade and commerce between India and Nepal in modern and scientific way.	3.00	5.05	Award of work	Work commenced at Birgunj ICP.	14 months for each ICP from date of award of contract	Due to delay in handing over of site, extension of time, resulting in increase in consultancy cost.
	Rail Link at Jogbani-Biratnagar & and Jayanagar-Bijalpura-Bardibas.	Create rail link between Jogbani-Biratnagar and Gauge Conversion of Jayanagar-Bijalpura-Bardibas and construction of railway station at Bardibas.	20.00	34.00	Better connectivity, increased trade and commerce and people-to-people contacts.	DPR complete for Jogbani - Biratnagar. Final location survey work on gauge conversion for the last 10 kms underway. Work on Indian side underway	Facilitate trade and commerce and people-to-people contacts.	Delay in removal of encumbrances, delay in handing over of land and delay in statutory clearances may lead to increase in the project cost.
	Terai Road Project	Upgradation of 605 km consisting of 19 roads underway.	92.00	31.84	Award of work for six packages	Better connectivity would lead to increased trade and commerce and people-to-people contacts.	30 months from the date of the award of work for each package.	Delay in removal of encumbrances and delay in statutory clearances could result in increase in project cost.

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1	2	3	4	5	6	7	8	9
	Bharat-Nepal Maitri Emergency and Trauma Centre, Kathmandu	200-bed Emergency and Trauma Centre to provide medical services to the people of Nepal.	1.20	1.66	200-bed Emergency and Trauma Centre (work ongoing).	200 bed Emergency and Trauma Centre (work on going)-civil work for the centre is complete. Tendering for medical equipment underway.		Delay in taking over of the centre by Government of Nepal could result in increase cost of project
	Establishment of Nepal-Bharat Maitri Polytechnic at Hetauda	Construction of Polytechnic building, institutional block, administrative block, residential blocks, Hostels, etc in approx 32 acres land.	0.60	0.00	Identification of consultant for the project by inviting Expression of Interest.	Bilateral MoU signed between Government of India and Government of Nepal, Consultant appointed, Agreement with Consultant signed		No cost overrun, drawings and estimation are under preparation
	Construction of Nepal-Bharat Maitri Dharmashala, Tilanga, Kathmandu	Construction of a Dharmashala Building in Tilanga, Pashupati Trust Area in 5500 sq mtr area along with allied site development work.	0.10	0.00	Identification of consultant, Prequalification of contractors	Consultant for the Project appointed		No cost overrun, prequalification applications invited from eligible contractors

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12	Expenditure 2011-12	Quantifiable deliverables 2011-12	Physical Output/ Outcome during 2011-12	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
	Payment to National Hydro-electric Power Corporation (NHPC)	Supply of electricity to Nepal under bilateral commitment.	3.00	0.00		Supply of electricity to Nepal. (Regular payment).	Supply of electricity to Nepal under bilateral commitment.	Annual payment.
	Embankment construction on Lalbakaya, Bagmati, Kamla and Khando rivers.	Construction of embankments on rivers in Nepal for flood prevention on Indian side. To mitigate the problems of floods both in India and Nepal.	9.68	3.20	Flood mitigation	Embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis).	Ongoing project	
	Scholarship to Nepalese students (Payment to ICCR and other schemes).	Support for human resources development in Nepal. Approximately 1800 scholarship a year for Nepalese students studying in Nepal and India.	1.80	9.00	Scholarship to Nepalese students for MBBS, B.Tech and other courses. Various educational scholarships/slots provided to Nepalese students under various schemes of GOI. These are aimed at building a pool of skilled manpower in Nepal.	Support for human resources development in Nepal.	Ongoing project.	

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1	2	3	4	5	6	7	8	9
	Manmohan Adhikari Polytechnic (MAP).	GoI support to MAP for engineering diplomas.	1.01	0.74		MAP is functional. Indian faculty at the polytechnic.	Project completed	
	Mahendra Nagar-Tanakpur Project.	Creation of the link road is a commitment under Mahakali Treaty.	0.60	0.00		DPR is under submission to Ministry of Transport and Road for approval		
	Devighat Hydro-electric Project .	Rehabilitation of the project which was implemented under GOI assistance.	1.20	1.90	Rehabilitation of the project.		Project completed	
	Nepal Police Academy.	Capacity building for the police force in Nepal.	0.00	0.00	Capacity building for the police force in Nepal.	DPR is under submission to Ministry of Transport and Road for approval	MoU under consideration	
	Small Development Projects (SDPs)	SDPs executed under GOI assistance in Nepal for the benefit of the people of Nepal. Projects at the grassroot level, which	5.90	58.20	Over 400 projects such as schools, hospitals and other social infrastructure elements being implemented and handed over to local authorities.	Continued execution of SDPs that contributes to socio-economic development of the local people as these focus on community infrastructure in fields such as education and health.	Ongoing project.	

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1	2	3	4	5	6	7	8	9
		directly benefits common people and helps create a positive image of India.						
	Police training, human capacity building and modernization programmes.	Ongoing assistance to enforcement agencies of Government of Nepal. Capacity building of security force.	1.80	3.70	Capacity building for the police force in Nepal.	Ongoing training programme.	Ongoing project	
	Construction of College Block & Indian faculty support for BP Koirala Institute of Health Science, Dharan, Nepal (BPKHIS)	Additional infrastructure for BPKIHS and to provide faculty support under bilateral commitment.	1.20	4.10	A new college block & Indian faculty at BPKIHS.	Under bilateral commitment to provide faculty support to BPKIHS over the next two years.	2013	
	Intermediate Development Projects - Birgunj Sabha Griha, 1000 shallow tube wells, upgradation of road, Baktawari Eye Hospital etc.	Intermediate development works executed under GOI assistance in Nepal.	3.00	0.00	Social infrastructure projects benefiting the common people directly and add to India's image.	Continued execution of the intermediate projects. Each likely to be completed in 3 years time.		

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1	2	3	4	5	6	7	8	9
	Science Learning Centre.	GOI cooperation in Education sector benefits common man and projects scientific capabilities of India.	1.20	0.00	Science Learning Centre near Kathmandu.	Preliminary work ongoing for the project. Selection of Consultant is under process for the project.	MoU signed in Jan 2010.	
	Repair of East-West Highway.	Gol commitment to provide assistance for repairs to the Highway which was affected by Kosi floods.	0.60	0.00	Feasibility report for the repairs has been prepared.	Preliminary work ongoing. Feasibility report for the repairs has been prepared.	As per feasibility report, 1 year for detailed investigations and 18 months for construction work would be needed.	
	Other Misc. projects including visits		2.11	37.76				
	TOTAL		150.00	191.15				

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1	2	3	4	5	6	7	8	9
Aid to Sri Lanka	Setting up of hospital at Dickoya	150-bed hospital at Dickoya to provide medical services to the people of Sri Lanka	5.00	4.18	Setting up of 150-bed hospital	Work under consultancy of HSCC	(a) June 2013	Delay in handing over of project site by Government of Sri Lanka
	Kankesanthurai (KKS) Harbour	To rehabilitate the KKS harbour in Jaffna province of Sri Lanka and make it capable to handle medium size vessels	40.00	74.24	To rehabilitate the KKS harbour damaged during the conflict.	Wreck removal completed in January 2012	(a) April 2013	
	Other Projects/ Programs	To strengthen bilateral relations with Sri Lanka	245.00	103.52	Setting up of Vocational Training Centres, Construction of 1000 houses under Pilot Project for Internally Displaced Persons, Establishment of India Gallery at International Bhudhist Museum in Kandy, Scholarship Project for student pursuing higher education,			

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1	2	3	4	5	6	7	8	9
					Empowering women through Self Employed Women Association (SEWA) in Batticaloa.			
	TOTAL		290.00	181.94				
Aid to Maldives	Renovation of Indira Gandhi Memorial Hospital(IGMH), Male	Renovation of the IGMH hospital established by GOI in the 1990s.	2.00	0.00	Renovation of the hospital building in Male	To strengthen relations with Maldives	(a) 2 years (b) 4 years	
	Other Projects		8.00	37.38		To strengthen relations with Maldives		Training of officials in defence and civil courses, Information Technology, Cash assistance to Maldives for holding SAARC Summit etc.
	TOTAL		10.00	37.38				

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Aid to Myanmar	Kaladan Multimodal Transit Transport Project	Provide a trade route to Myanmar and a dependable mode of transport to North Eastern part of India.	60.00	28.31	Terminal at Sittwe port, inland waterway system between Sittwe and Paletwa and DPR for Paletwa Kaletwa Road Section	Construction work started. Delay in handing over of site by Government of Myanmar		
	Trilateral Highway Project	Provide road link with Thailand which may be extended to ASEAN and Ganga-Mekong basin countries	5.00	2.80	Preparation of DPR	DPR will serve as the basic document for award of contract to the implementing agency		Limited working season (5 months), remote location of the project, statutory clearances from Govt. of Myanmar.
	Rhi-Tiddim Road	To create road link between Rhi in Mizoram and Tiddim in Myanmar	5.00	0.00	DPR prepared by Border Roads Organisation needs updating for implementation of the project	Tender Document under vetting by Ministry of Road Transport and Highways	Enhance cross-border connectivity	Limited working season (5 months), remote location of the project, statutory clearances from Government of Myanmar.
	Supply of tractors and agricultural equipments		33.00	12.60				
	Other projects		87.00	23.69				
	TOTAL		190.00	67.40				

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1	2	3	4	5	6	7	8	9
Aid to Other Developing Countries	Construction of Palestine Embassy cum Residential Complex in New Delhi	Strengthen bilateral relations with Palestine	9.41	0.13		The construction work completed in March 2011	(a) June 2009 (b) March 2011	It was a fixed rate contract and hence no cost escalation
	Financial Assistance to Indian Hospice in Jerusalem	To strengthen bilateral relations and improve perception of India.	0.20	0.30		Annual commitment is being budgeted from 2010-11		It is an annual contribution of USD 20,000/- and amount in INR varies only due to official rate of exchange. Indian tourists are accommodated in the Hospice
	India-Maldives Friendship Faculty of Hospitality & Tourism Studies at Male	To further boost bilateral relations with Maldives and to assist them in setting up of this speciality institute cum hotel	5.00	4.45		To assist Maldives in its capacity building in hospitality and tourism studies	(a)December 2008 (b)March 2013	Initial cost: ₹. 50.73 crore; Revised cost(approved) ₹. 69.65 crore. The contract was originally awarded to a private company in 2007. Due to non-performance the contract was terminated and re-

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1	2	3	4	5	6	7	8	9
								awarded to NBCC in 2010. The escalation in cost is due to increase in the cost of material during the gap of three years.
	Conservation & Restoration of Ta Prohm Temple in Cambodia.	Conservation of certain portions of the world heritage monument as approved by the UNESCO'S ICC and the Cambodian Government.	3.45	3.78	Conservation of various sections of temple and its surroundings to be implemented.	It is envisaged that work plan as conceived by the Archaeological Survey of India (ASI) and approved by ICC and Cambodian Government would be adhered to.	(a) April 2011 (b) April 2013	Originally approved for ₹. 19.57 crore and now approved for ₹. 34.16 crore due to (a) additional nine critical locations identified for restoration (b) Increase in the scope of work in the ' Hall of Dancers'. (c) Increase in the scope of work for WAPCOS (d) Increased scope of work for Forest Research Institute

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1	2	3	4	5	6	7	8	9
	Development of SMEs in Zimbabwe	To assist Zimbabwe by setting up of Vocational Training Centres in the field of SME.	1.17	0.83	Training programme for 400 students in a year.	Last phase of on-the-job training commenced.	(a) June 2008 (b) June 2012	
	Setting up of an Advanced Resource Centre at Hanoi, Vietnam	To assist Vietnam in the field of IT by setting up of a number of computer labs and capacity building institutes.	5.52	6.62	Project consists of setting up of a number of computer labs, training of Vietnamese faculty in India and training to be given in Vietnam.	The project was inaugurated in September 2011.	June 2012	
	Conservation of Wat Phou Temple, Lao PDR	To further strengthen bilateral and cultural relation between the two countries by implementing the project.	1.55	1.65	Conserve and restore the damage of Wat Phou Temple Complex and address other related problems like water drainage etc.	Archaeological Survey of India (ASI) will continue the conservation in Wat Phou Temple	May 2017	
	IT Centre in Syria	Offer Indian experience in IT services.	2.78	2.77	To Train students from Syria in different modules of IT courses.	2nd year training has commenced.	May 2012	

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1	2	3	4	5	6	7	8	9
	IT Centre in Grenada	Offer Indian experience in IT services.	1.20	1.20	To Set up the IT Training Centre, supplying of computers, training material and other equipment.	Project was officially inaugurated in April, 2011.	October 2012	
	Vocational Training Centre, Aceh, Indonesia	To set up a Vocational Training Centre in Aceh, Indonesia	1.22	1.34	To set up workshop in different fields of construction sector and impart training to students in Aceh.	Project was inaugurated in July, 2011.	March 2012	
	IT Centre, Ecuador	Offer Indian experience in IT services.	1.00	0.00	To Set up the IT Training Centre, supplying of computers, training material and other equipment.		Not yet started	
	IT Centre, Dominican Republic	Offer Indian experience in IT services.	1.44	1.44	To Set up the IT Training Centre, supplying of computers, training material and other equipment.	Work has started.	May 2013	
	Assistance to Bahamas in the field of solar energy	Assistance in the field of solar energy to Bahamas.	0.02	0.02		Supply of several utility equipments using solar energy technology and to impart training to the technicians in Bahamas in October 2012.		

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1	2	3	4	5	6	7	8	9
	Setting up of IT Training Centre at El Salvador, Nicaragua, Jamaica	Offering Indian experience in IT Services.	1.04	0.94	Setting up of IT Centre started in 2008. Two years training completed in March 2010. On the request of Government of El Salvador and Nicaragua an extension of one year was granted.	Projects completed	1.EL Salvador Project completed in May 2011, 2.Nicaragua Project completed in June 2011 and 3.Jamaica Project completed in February 2011.	
	TOTAL		35.00	25.47				

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1	2	3	4	5	6	7	8	9
Investment Promotion and Publicity	Investment & Technology Promotion: Printing of Publication (Books and CD ROMs & Air freight, packing & forwarding	Disbursing information on opportunities in India to interested businesses/ individuals and apex chambers abroad	0.20	0.31	Printing of ITP Division's Annual Publication	Information contained in the publication was disseminated to over 170 Indian Missions/ Posts abroad. 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 of website	Providing information on business opportunities in India to the general public	0.18	0.28	An exclusive website for dissemination of all up to date information on the Indian economy	To promote FDI and trade by educating the target users 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 and other investment promotion activities	0.73	0.51	Misc Promotional Activities	Contributed to familiarizing the targeted constituents regarding India's trade and investment related policies. Facilitated exchange of Information and India Brand Promotion		

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1	2	3	4	5	6	7	8	9
ITEC	Indian Technical and Economic Cooperation (ITEC) Programme involves training for foreign nationals in various civil and defence training programmes from 142 developing countries in 47 civilian and 83 defence institutions including National Defence College and Defence Services Staff College.	(a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with developing countries;	120.00	103.77	Training of 6886 civilian and defence participants in various Indian Institutes.	Training of 6300 civilian and defence participants in various Indian Institutes.		
	Total		120.00	103.77				

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1	2	3	4	5	6	7	8	9
SCAAP	Special Commonwealth Assistance for Africa Programme (SCAAP) involves training for foreign nationals from 19 countries in Africa	(a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with developing countries;	15.00	23.74	Training of civilian and defence participants in various Indian Institutes.		(a) & (b) all the training programmes commenced from April, 2011 till March, 2012. All the training programmes have fixed schedules.	Cost escalation due to high inflation rate, increase in transportation cost, faculty charges etc.
	Total		15.00	23.74				
TCS Colombo Plan	TCS of Colombo Plan training imparted to the Nationals of 18 countries in 40 Institutes.	(a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with developing countries;	8.00	3.77	Training of 500 civilian participants in various training Institutes in India.	Training of 316 civilian participants in various Institutes.	(a) & (b) all the training programmes commenced from April, 2011 till March, 2012. All the training programmes have fixed schedules.	Cost escalation due to high inflation rate, increase in transportation cost, faculty charges etc.
	Total		8.00	3.77				

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SAARC Programme	SAARC Programme	Strengthening of cooperation among SAARC Countries	10.00	8.02		Programmes were organized to boost regional capacity building, people-to-people contact and general cooperation in diverse fields such as textiles & handicrafts, support for SAARC festivals on folklore, literary, arts, bands, scholarship etc.		
	Total		10.00	8.02				
South Asian University (SAU)	Contribution to South Asian University (SAU)	Strengthening of cooperation among SAARC Countries	25.00	23.35		As part of India's commitment to establish a South Asian University, out of 100 acres land allocated for the project, Delhi Development Authority (DDA) handed over a total of 93.68 acres. In its second academic year, the University had 156 students and 30 faculty.	2014	
	Total		25.00	23.35				

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1	2	3	4	5	6	7	8	9
Aid to Africa	Coastal Surveillance Radar System (CSRS) for Government of Mauritius	Supply of Coastal Surveillance Radar System (CSRS) to Government of Mauritius	1.10	0.00	Installation & Commissioning of CSRS in Mauritius was completed.	Surveillance capability at Mauritius Coastline enhanced.		Total Cost : Euro 2,465,726.00 (Approx. ₹.16.80 Cr.)
	Solar Photovoltaic equipment in Rwanda	Supply & installation of Solar Photovoltaic equipment in 35 schools in rural areas in Rwanda	0.44	0.00				Total cost : ₹.4.12 Cr
	Establishment of Faculties of Engineering & Information Technology in Namibia	Establishment of Faculties of Engineering & Information Technology at University of Namibia, UNAM in Windhoek	4.39	0.00		Capacity building in the field of IT in Lesotho		Estimated cost of the project: ₹.59.40 Cr.
	CT Scan machine for Ethiopia	Supply of CT Scan machine to Black Lion Hospital of Ethiopia	1.32	0.00	Project curtailed.			Estimated cost of the project: ₹. 6.05 Cr.

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	Medical equipment to Botswana	Supply of medical equipment to Botswana	0.88	0.00	Medical equipment have been supplied to Botswana	Hospitals in Botswana have been equipped for better services		Estimated cost ₹.5.00 Cr.
	Medical equipment to Seychelles	Supply of medical equipment to Victoria Hospital in Seychelles	0.66	1.68	Out of 13 medical equipment to be supplied to Victoria Hospital, 03 have been supplied, 07 are in their final stage of implementation; 03 are being processed.	Facilities in Victoria hospital have been improved.		Estimated cost of ₹. 5.15 Cr.
	Centre of Advanced Education in Information Technology (CAE-IT) in Lesotho	Setting up of Centre of Advanced Education in Information Technology (CAE-IT) at Lerotholi Polytechnic in Maseru (Lesotho) by Centre for Development of Advanced Computing (C-DAC)	1.10	3.70	Installation & Commissioning of ILCAE-IT in Maseru, Lesotho completed.	Government of Lesotho has been assisted in the field of Information Technology.		Estimated Cost of ₹. 8.70 Cr.

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	Hole-in-the Wall Project in Zimbabwe	Setting up of 03 Hole-in-the Wall Learning Stations in Zimbabwe	0.49	0.00	03 Hole-in-the-Wall Learning Stations have been installed and commissioned in Zimbabwe by Hole-in-the-Wall Education Ltd. (HiWEL). Project completed.	Elementary level Computer Aided Education for Children in rural areas of Zimbabwe have been put in place.		Total cost of 0.47 Cr.
	Coastal Surveillance Radar System to Govt. of Seychelles	Supply of Coastal Surveillance Radar System to Govt. of Seychelles by Bharat Electronics Limited (BEL), Bangalore	0.33	0.00	Procurement and shipment of the equipment is being done. Delivery of the CSRS equipment in Seychelles expected (Feb-Mar 2013)	Improved surveillance capability of Seychelles would be of strategic importance to India.		Total Cost : US\$ 9,478,820.00
	Offshore Patrol Vessel (OPV) for Mauritius	Supply of one OPV to Mauritius	3.29	40.31	Project implementation is under process.	Supply of OPV would assist Mauritius to guard its coastline.		
	Deputation of Directing Staff in Uganda	Deputation of Directing Staff to Uganda's Senior & Command College, Kimaka (Uganda)	1.10	0.00	Defence Team is in place in Uganda	Training of Defence personnel in Uganda		Estimated Exp.of ₹. 3.82 Cr. in 03 years

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1	2	3	4	5	6	7	8	9
	Deputation of experts to Seychelles & Mauritius	Deputation of experts to Seychelles & Mauritius	0.66	0.00				
	Assistance to Malawi	Supply of Laboratory equipment, Digital Printing machine, tractors, medical equipment to Malawi	3.29	2.37	Science Laboratory equipment to Malawi have been supplied to Malawi. Procurement of Digital Printing Machine is under process.	School Laboratories in various schools of Malawi have been equipped.		
	Dornier Aircraft for Seychelles	Supply of Dornier Aircraft to Seychelles	10.97	0.00		Air Surveillance capability of Seychelles improved.	Project complete	
	Solar Electrification in rural areas of African countries	Solar Electrification in 5 countries of Africa by Barefoot College, Tilonia	0.88	0.00				
	Strategy Paper on Water Resources in Africa	Preparation of Strategy Paper on Water Resources by WAPCOS	2.19	4.72	Preparation of Strategy Paper on Water Resources for Save River Basin, Zimbabwe Sankuru River Basin, Congo & Lake Chad	Expertise and technical knowledge in the field of Water Resources for irrigation & power purposes have been shared with the African countries		

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1	2	3	4	5	6	7	8	9
					Basin is under process.			
	Sharing of experience on policy and regulatory frameworks on financial sector including microfinance sector	Capacity building in the field of micro-finance sector	2.19	0.00	05 projects on (a) Micro-finance, (b) Micro-enterprise and livelihood promotion, (c) Micro-insurance, (d) Health and Childcare and (e) Capacity building for leadership, management are being implemented by Self Employed Women's Association (SEWA).	Decisions being implemented under India Africa Forum Summit (IAFS).		
	Training courses in power sector		2.19	0.46	03 training courses for African students have been conducted by National Hydroelectric Power Corporation Ltd. (NHPC), Faridabad.	Decisions being implemented under India Africa Forum Summit.		
	Human Settlement Centres in Africa	Establishment of Human Settlement Centres in Africa	4.39	0.00		Commitments made at India Africa Forum Summit II		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	Apex Training Organization in Coal Sector in Africa	Establishment of Apex Training Organization in Coal Sector	7.68	0.00		Commitments made at India Africa Forum Summit II		
	Apex Planning Organization in Coal Sector	Establishment of Apex Planning Organization in Coal Sector in Africa	8.78	0.00		Commitments made at India Africa Forum Summit II.		
	India Africa Institute of Information Technology (AIIT)	Establishment of India Africa Institute of Information Technology (AIIT) in Ghana	7.68	0.00		Commitments made at India Africa Forum Summit II.		
	India Africa Institute of Educational Planning and Administration	Establishment of India Africa Institute of Educational Planning and Administration by National University of Educational Planning and Administration (NUEPA)	3.84	0.62		Commitments made at India Africa Forum Summit.		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	Vocational Training Centres (VTC) in Africa	Setting up 10 VTCs in African countries	4.39	6.53	Setting up of 10 VTCs in Burkina Faso, Burundi, Egypt, Ethiopia, Mozambique, Gabon, Gambia, Libya, Rwanda & Zimbabwe is under process.	Fulfilment of commitments at India Africa Forum Summit.		
	India-Africa Agriculture Scholarships	Scholarships to African students in the field of Agriculture	1.54	5.16	Scholarships for Masters & doctoral degree to African students admitted in various Agricultural Universities in India are being provided.	Fulfilment of commitments at India Africa Forum Summit.	The scheme is spread over five years	
	Food Fairs in Africa	Participation of India in International Food Fairs in Africa under IAFS	0.27	2.50	India participated in 03 International Food Fairs in Africa during 2011-12 (I) Africa's Big Seven in Johannesburg, South Africa; (ii) Lagos International Fair in Nigeria 7 (iii) Addis Ababa International Trade Fair in Ethiopia	Bilateral trade in the field of Food Processing Sector.		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	Training Programmes	Capacity building in the field of Climate change, transport, journalism & maritime security in Africa	3.29	3.31	Training programmes were conducted in the field of Climate change, transport & journalism for African students	Fulfilment of commitments at India Africa Forum Summit.		
	PAN-African e-network Programme	To strengthen relations with African countries	64.11	32.49	Project commissioned in 47 countries	To strengthen relations with African countries.		Total project cost is ₹. 542 crore for a period of 6 1/2 year. Started in 2008
	Emergency Assistance to West African countries	To strengthen relations with African countries	5.48	0.00	To supply medicines, relief-material or cash assistance in case of disasters	USD 1 million provided to Senegal as flood relief. Euro 86,452/- sanctioned to Niger on 31.03.2011 for purchase of two television cameras.		
	Aid to Cape Verde (supply of computers)	To strengthen relations with African countries	1.10	0.00	To supply computers and accessories	In process		
	Technical Assistance Programme (TAP) for the cotton sector in select African countries	Development of cotton sector through capacity building and transfer of technology	0.00	10.40	To supply technological know-how on cotton sector	Under implementation	2014	
	TOTAL		150.00	114.26				

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
Aid to Eurasia	Varzob-I Hydro Power Plant	Renovation, modernization and uprating of Varzob-I Hydro Power Plant, Tajikistan	10.00	17.47	Development of the Varzob region by providing more power to the city (9.5 MW)	Machinery supplied by BHEL. Civil work by NHPC. Progress of work at Varzob monitored by PMC.	(a) June, 2011	
	Potato Processing Plant	Setting up of Potato Processing Plant in Kyrgyz Republic.	0.00	0.90	Development of the region and provide gainful employment	Supplies completed. Plant is ready for commissioning.	(a) June, 2011	No cost escalation.
	IT Centre, Yerevan	IT Centre in Yerevan, Armenia	5.00	2.12	Provide gainful employment and IT training. Goodwill for India.	Centre commissioned and inaugurated.	(a) July, 2011 (b) November, 2011	No cost escalation.
	Training Centre in Tajikistan	Tool Room and Training Centre in Tajikistan	3.00	0.50	Provide gainful employment in Tool Room training.	Centre has been set up.	(a) July, 2011 (b) November, 2011	No cost escalation.
	IT Centre, Minsk	IT Centre in Minsk, Belarus	3.00	1.50	Provide IT training to Belarus nationals	Centre set up and inaugurated.	(a) July, 2011 (b) November, 2011	No cost escalation.

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(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	IT Centre, Ashgabat	IT Centre at Ashgabat, Turkmenistan	6.00	6.97	Provide IT training to Turkmenistan nationals	Centre inaugurated.	(a) Dec, 2011 (b) Oct, 2011	No cost escalation.
	Medical equipment	Supply of medical equipment for hospitals in Uzbekistan	3.00	0.00	Improve the condition of the hospitals in Uzbekistan.	Supplies completed.	(a) June, 2011 (b) June, 2011	No cost escalation.
	TOTAL		30.00	29.46				
Aid to Latin American Countries	Financial assistance to the Centre for Latin American Studies of Goa University in connection with organisation of 3- day International Conference titled :India-Brazil Dialogue held in Goa from 28-30 Oct. 2011.	To enhance awareness about India - Brazil relations.	4.00	0.02				
	TOTAL		4.00	0.02				

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1	2	3	4	5	6	7	8	9
Aid to Afghanistan	Construction of 220 KV Transmission Line from Pul-e-Khumri to Kabul including 220/110 kv sub-stations at Kabul completed by M/s Powergrid Corpn of India Ltd. (PGCIL) in February 2009. Approved cost: 592.30 crores.	Project is supplying power to Kabul from generating stations of its neighboring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul	40.00	50.91	The original project has been completed in February 2009 and commissioned in May 2009.	Supply of power to Afghanistan.	(a) The original project was completed in February 2009 and commissioned in May 2009. (b) Sub-stations Doshi and Charikar to be completed in December 2013.	No cost escalation. Handing over of sites for the sub stations was delayed by the Government of Afghanistan.
	Supply of 1 million MT of wheat in the form of high protein biscuits for School Feeding Programme, supplied through World Food Programme (WFP)	Food assistance of 1 MT of wheat to Afghanistan. S	0.00	0.00	Supply of fifth tranche in progress.	Scheme is meant to enhance enrollment of school going children and improve child health by providing nutritious food.	(a) 2009-10 (b) 2013-14	No cost escalation. Off take by the implementing agency.
	Reconstruction and completion of Salma Dam Power Project (42 MW) in Herat Province by M/s	Assistance to Government of Afghanistan for power infrastructure and irrigation.	68.88	75.38	Work is in progress.	Supply of power and irrigation facilities in western Afghanistan.	(a) December 2012 (b) January 10, 2015.	Security, remote location of dam site, poor road connectivity between Herat and Chiste(site)

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12

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1	2	3	4	5	6	7	8	9
	Water and Power Consultancy Services (India) Limited (WAPCOS)							and rising cost of inputs.
	Supply of Medical equipment to Indira Gandhi Institute of Child Health (IGICH), Kabul and Construction of Neo-Natal Ward for IGICH, Kabul.	Supply of Medical equipment to IGICH, Kabul and construction of Neo-Natal ward.	11.96	13.22	Medical equipment to be supplied.	Improve and upgrade medical facilities of IGICH.		
	ICCR Scholarship Scheme for Afghan students for University education in India.	Ongoing scheme contributing to capacity building of Afghan students and economy of Afghanistan	34.67	38.35	From 500, slots increased to 675 from FY 2009-10. Utilisation of approved slots is above 95%.	Capacity building of Afghan students; contribute to the economy of Afghanistan	(a) 2015-16	
	Afghanistan Parliament building	Construction of Afghanistan's Parliament building by CPWD	47.83	52.90		Contribution to Afghanistan's democracy; Symbolic representation of Indo-Afghan cooperation	(a) 2011 (b) 2013	Delay in handing over of site; change in alignment of Parliament building; change in specifications of external cladding

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1	2	3	4	5	6	7	8	9
								material; delay in approval of interior design specifications; security; few bidders for various packages of work could result in cost escalation.
	Phase III of Small Development Projects (SDP): All projects have been sanctioned for phase I & II	In the fields of health, education, sanitation, rural development etc. For benefit of local communities.	17.93	19.84	Funds are being released in a phased manner for the execution of various projects under Phase-I & II of SDP.	Development in the fields of health & sanitation, agriculture, education, rural development, vocational training.	(a) 2010	No cost escalation; The projects are implemented by local authorities and monitored by the relevant Afghan and Indian agencies..
	UNDP – Capacity Advisory Programme/ National Institution Building Project (NIBP) under tripartite MOU between India, UNDP and Afghanistan	Financial assistance to UNDP under tripartite agreement	5.98	6.61		Provide technical assistance to different Ministries of Government of Afghanistan.	2013-14	No cost escalation; As per commitment of GOI, US\$ 1.08 million remitted every year under this project to UNDP.

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1	2	3	4	5	6	7	8	9
	Supply of Sports equipment to Afghan National Army		0.60	0.66	Providing sports equipments to Afghan National Army.			
	Medical Treatment of Afghan National Army personnel	Medical Treatment of Afghan National Army personnel	0.60	0.66	Provide medical treatment to ANA personnel.			
	Supply of foodgrains to Afghanistan	Provide food assistance to Government of Afghanistan and improve food security	44.24	48.93	Supply of 1 lakh MT of wheat to Afghanistan.	-	(a) 2011-12	Supply of 2.5 Lakh MT of wheat to Afghanistan. 1 lakh MT of wheat has been supplied in FY 2011-12.
	Restoration of Stor Palace	Restoration of Stor Palace.	5.98	6.61	Project under finalisation	Restoration of cultural heritage; structural improvement in the Ministry of Foreign Affairs of Afghanistan		
	Fellowship for Indian Council for Agricultural Research (ICAR) scholarships.	614 agricultural scholarships to Afghan nationals through Department of Agricultural Research & Education (DARE)/ICAR	4.78	5.29	Capacity building in the field of Agriculture.	Capacity building of Afghan students in the field of agriculture.	(a) 2015-16	

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1	2	3	4	5	6	7	8	9
	Other misc. projects/ programmes in Afghanistan	To strengthen bilateral relations with Afghanistan	6.55	7.25				Capacity Building Programmes including Donation of Computer and Training aids to Command and Staff College, Kabul; Training of ANA Personnel in Medical/Para-Medical Courses in India; Medical Treatment of ANA Personnel; Medical Treatment of ANP Personnel; Training of Afghan Civil Servants/ CGOs/Civil Society Groups for skills upgradation under 250 discretionary ITEC slots allotted; Donation of books, computers, teaching-aids etc.; Exposures visits/ Parliamentary exchanges/Cultural Cooperation etc
	TOTAL		290.00	326.61				

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12

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1	2	3	4	5	6	7	8	9
Public Works and Housing	Abuja, Nigeria	Construction of Chancery and Residences	14.07	10.42	Chancery building and residences	Chancery building and residences	(a) 03.01.2013	
	Atlanta (CGI)	Purchase of Consul General (CG)'s Residence	15.86	17.42	Building for CG's residence	Building for CG's residence	Purchased in 2011-12	
	Beijing, China	Construction of Chancery and residences	14.07	12.08	Buildings for Chancery and residences	Buildings for Chancery and residences	(a) 19.03. 2009(b) 22.11.2011 Actual Date of completion (DOC)	Final payments to be settled
	Brasilia, Brazil	Construction of Chancery, Embassy Residence and other residences	14.07	19.05	Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	(a) 12.06.2013	
	Brunei	Purchase of Land	4.54	4.99	Land	Land	Purchased in 2011-12	
	Budapest	Construction of Chancery Annexe	0.94	0.21	Building of Annexe to Chancery	Building of Annexe to Chancery	Project already completed in October 2010	Final payments to be settled

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1	2	3	4	5	6	7	8	9
	Damascus	Conversion of Chancery into Residences	3.69	4.05	Repair and Maintenance of Gol Building	Repair and Maintenance of Gol Building	15.11.2012	
	Dar-es-Salaam	Construction of Chancery	4.69	0.23	Construction of Chancery	Construction of Chancery	Design Revised due to local norms	
	Dhaka	Construction of Chancery, Embassy Residence and other residences	9.38	14.57	Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	(a) 23.02.2012(b) 30.06.2013	
	Houston	Purchase of Chancery	15.82	17.38	Building for Chancery	Building for Chancery	Purchased in 2011-12	
	Helsinki	Renovation of Old Chancery Building into Embassy Residence (ER)	3.40	3.74	Embassy Residence	Embassy Residence	17.07.2012	
	Hongkong	Renovation of Chancery Building	2.81	3.09	Repair and Maintenance of Gol Building	Repair and Maintenance of Gol Building	07.05.2012	
	Islamabad	Construction of ER and other Residences	13.20	17.32	Building of ER and Residences	Building of ER and Residences	(a) 27.03.2012(b) December 2013	

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1	2	3	4	5	6	7	8	9
	Jawahar Lal Nehru Bhawan New Delhi	Construction of office Headquarters of Ministry of External Affairs	28.14	27.30	Building of office Headquarters of Ministry of External Affairs	Building of office Headquarters of Ministry of External Affairs		
	Kabul	Construction of Chancery and residences	70.34	77.20	Buildings for Chancery and residences	Buildings for Chancery and residences	(a) 22.04.2010 (b) 31.03.2013	
	Kathmandu	Construction of Chancery and residences	14.07	15.65	Buildings for Chancery and residences	Buildings for Chancery and residences	(a) 12.04.2010 (b) 12.10.2014	
	London	Construction of Residences	2.34	2.42	Building for Residences	Building for Residences		
	New York	Replacement of Chiller units and AC Plnt	2.25	2.47	Repair and Maintenance of Gol Building	Repair and Maintenance of Gol Building	15.11.2012	
	Perth	Purchase of Chancery	16.75	18.40	Building for Chancery	Building for Chancery	Purchased in 2011-12	
	Perth	Purchase of CG Residence	11.32	12.44	Building for CG's residence	Building for CG's residence	Purchased in 2011-12	
	Perth	Purchase of Consul's Residence	6.41	7.05	Building for Consul's Residence	Building for Consul's Residence	Purchased in 2011-12	
	Port of Spain	Purchase of Residences	8.78	9.64	Residences	Residences	Purchased in 2011-12	

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1	2	3	4	5	6	7	8	9
	Tashkent	Construction of Chancery & Residences	0.47	0.20	Building for Chancery and Residences	Building for Chancery and Residences	Pre Qualification Stage	
	Warsaw	Construction of Chancery cum Residences	0.94	0.35	Building for Chancery and Residences	Building for Chancery and Residences	(a) 20.06.2014	
	Yeravan	Purchase of Embassy Residence	9.01	9.90	Building for Embassy Residence	Building for Embassy Residence	Purchased in 2011-12	
	Various Construction Projects (i) Addis Ababa-Chancery and Residences (ii) Bahrain-Chancery cum Residences (iii) Bangkok-Residential Complex (iv) Berlin-Residences (v) Doha-Chancery and ER (vi) Gabarone-Chancery and Residences (vii) Khartoum-	Construction of Buildings for Chancery or Residences/ Embassy Residence or Both or	1.69	1.30	Buildings for Chancery or Residences/Embassy Residence or Both	Buildings for Chancery or Residences/Embassy Residence or Both	Projects are in Preliminary or Design Stage	NA

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1	2	3	4	5	6	7	8	9
	Chancery cum Residences (viii) Kyiv-Chancery cum Residence (ix) Nicosia-Residences (x) Port Louis-Chancery (xi) Port Louis-World Hindi Secretariat (xii) Port of Spain-Cultural Centre (xiii) Santiago-Redevelopment Project (xiv) Singapore-Chancery (xv) Shanaghai-Chancery (xvi) Tashkent-Chancery and Residences							
	Regional Passport Offices at Mumbai, Srinagar, Jalandhar, Surat and Bhopal	Construction of building for Passport Office	23.45	24.21	Building for Passport Office	Building for Passport Office	2011-12	

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1	2	3	4	5	6	7	8	9
	Purchases at Paris, Geneva, Rome, Washington and Misc	Misc. purchases of properties etc.	18.76	9.63	Purchases at Paris, Geneva, Rome, Washington and Misc	Purchases at Paris	2011-12	
	Misc. Repair & Maintenance and Small Projects (i) Athenes (ii) Brussels (iii) Colombo (iv) Dubai (v) Frankfurt (vi) Gabarone (vii) Madrid (viii) Paramaribo (ix) Santiago (x) Singapore (xi) Vienna (xii) Washington	Misc. R&M and Small Projects	18.76	16.22	Misc. R&M and Small Projects	Misc. R&M and Small Projects		
	Total		350.00	358.93				

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(₹ in Crore)

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1	2	3	4	5	6	7	8	9
Nalanda	Establishment of Nalanda University at Rajgir.	To set up the University at Rajgir.	10.00	7.17	Acquiring land for Campus; Preparation of DPR; Development and launch of website of the University; Development of logo; Erection of boundary wall.	Got land for construction of University at Rajgir; DPR finalized; Website launched; Logo developed and launched; Boundary wall under construction.		
	Total		10.00	7.17				

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13	Expenditure 2012-13 (Upto Dec. 2012)	Quantifiable deliverables 2012-13	Physical Output/ Outcome during 2012-13 (upto December 2012)	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
Press and Media	Advertising and Publicity/ Press Relations Programme	Total arrangements to facilitate media related activities on behalf of the Ministry	4.45	3.52		i) Incoming visits of nearly 189 journalists from around 51 countries, 13 journalists from select ASEAN countries on XP hospitality. (ii) Training of journalists from selective countries (iii) Press coverage of incoming VVIP visits (iv) Press coverage of visits abroad by Indian dignitaries.		
	Policy and Planning programme/ monitoring & compilation of publicity budget for Missions/Posts abroad	Monitoring the Publicity Budget of Missions/ Posts abroad and preparation of the Action Plan of XP Division.	0.27	0.18		Subscription to and payment for India Africa Connect website maintained by M/s IANS and monthly subscription charges of the IANS News Service. Payment made to ANI for 3 months for the period March - 11 to May 11 for subscription to five feature article per month. Preparations of Annual Action Plan of XP Division and compilation of Missions/Posts' Annual Action Plans.		
	Office of Spokes-person/ Administrative works	Dissemination of press information/ media briefings on behalf of the Ministry; Other administrative functions	1.78	1.71		Disseminated Press Releases, Media Advisories, Speeches & Joint Statements to media by way of email and website; Arrangements of regular press briefings by JS(XP) by Foreign Secretary, Secretaries in MEA ; Arrangements for Joint Press		

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13	Expenditure 2012-13 (Upto Dec. 2012)	Quantifiable deliverables 2012-13	Physical Output/ Outcome during 2012-13 (upto December 2012)	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
						Interactions in Hyderabad House during incoming visits of Heads of States and Governments to India , Transcription of Press Briefings, Live streaming of Media briefings ; Dedicated MEA Facebook page, Flickr, Google+ updated on real-time basis and disseminated assorted information; Updation of MEA official website http://mea.gov.in ; Integration of the websites of Indian Missions & Posts. Some of the websites integrated; PTI news scan service to MOS for External Affairs, Foreign Secretary, Secretary(West) and Secretary (East) were provided; Alerted Indian and foreign media regularly through SMS alert service and e-mails about various media related events and uploading of press releases, joint statements etc.; Coordinated/ facilitated pre-travel arrangements for media delegations accompanying VVIPs visits abroad.		
	TOTAL		6.50	5.41				

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13	Expenditure 2012-13 (Upto Dec. 2012)	Quantifiable deliverables 2012-13	Physical Output/ Outcome during 2012-13 (upto December 2012)	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
Public Diplomacy	Public Diplomacy Audio Visual (PAV) Section	Effective projection of India's image abroad through audio-visual publicity	6.00	5.92	Commissioned documentaries on various subject which would substantively project India's cultural heritage and development in the field of science and technologies, dispatch of 35MM prints based on Indian cinema, procurement of 4 DVDs pack of VEDAS for dissemination through our Missions/ Posts	Projection of India's image through audio-visual material	All projects completed as per scheduled timelines	
	PMS Section(Public Diplomacy Material & Supply)	Promotion of India's image through print media. Creation of a new Public Diplomacy website, maintenance of website and content generation.	4.00	3.20	Printing/Purchase of various coffee table books in English and foreign languages. Coffee Table Book- "India for a Billion reasons" (15000 copies inclusive of language versions) and purchase of general books & gifts sets approved by 27th Book Purchase Committee. Printing/ purchase of coffee	Projection of India's image through books and publication	All projects completed as per scheduled timelines	

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1	2	3	4	5	6	7	8	9
					table book "India for A Billion Reasons" (5000 copies) and various general books and gift sets recommended by 28th book committee. 500 sets of document " India Pakistan Relations 1947-2007"			
	India Perspectives Magazine	Publicity related activity for promoting India's image abroad	8.00	6.32	To spread awareness about India and its activities through reaching out to the widest cross-section of readers abroad through the magazine and by making it accessible online through various websites.	To spread awareness about India and its activities through monthly India Perspectives magazine with in India and Missions /Posts abroad. Division has also started E- Version of India Perspectives magazine called Digital Diplomacy Publication.	Monthly Issue	Monthly issues of India Perspectives magazine in 17 different languages including major foreign languages
	POR Section (Public Diplomacy Outreach)	Projection of India/Indian foreign Policy through Distinguished Lecture Series interaction with media think-tanks, Institutions	3.00	1.99	Processed 19 cases of financial assistance to Institutions/ Organisations; Handled 4 incoming visits mostly Parliamentary Delegations (Important ones being	Division has been able to achieve the desired objectives of outreach activities. The increase in the number of visits is a key indicator. PD Division's Conference on "International Relations(IR) Experts" is one of the highly acclaimed event.	All outreach activities are time bound by nature and all deadlines have been met.	

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1	2	3	4	5	6	7	8	9
		and Universities both within India and abroad.			PILDAT delegation from Pakistan, delegation from Egyptian Council of Foreign Affairs College, 100 delegates from US, delegates from Pakistan for Neemrana initiative talks); Handled 2 outgoing visits including IDSA-sponsored seminar on Indo-Saudi relations in Riyadh and delegates to Neemrana initiative talks in Pakistan; Sponsored visit of 2 think tanks/academics to attend seminar/ Conference etc; Organised 16 Distinguished lectures in different universities.			
	Digital Diplomacy	To reach out to the younger generation in India and abroad	0.30	0.07	To engage the younger generation through digital new media such as Facebook, Twitter,	Increased following on both Facebook and Twitter pages	Continuous Process	

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1	2	3	4	5	6	7	8	9
CPV	Central Passport Organization and passport, visa and consular related activities in Mission/Posts abroad.	1. To grant passport service to more than 8 million people through Passport Offices (including PSKs) and Missions/ Posts abroad. 2. Implementation of passport Seva Project(i) Data Centre & Disaster Recovery Centre(ii) Project Management unit 3. Improvement in infrastructure of Passport Offices. 4. Upgradation of hardware, scanning of Passport files; 5. Provision of machine readable printers	583.73	223.18	1. The network of 37 passport offices has been expanded considerably under the Passport Seva Project. Under this transformative e-Governance initiative, 77 Passport Seva Kendras have been successfully established all over India. In view of ever increasing demand for travel documents, more than 40 lakh travel documents have been procured from India Security Press, Nasik. The project for issuance of E-Passport is a pilot project. Diplomatic and official passports are now being issued.	1 & 3. Successfully completed the implementation of the Passport Seva Project (PSP), one of the Mission Mode Projects under the National e-Governance Plan. As part of the project, 77 Passport Seva Kendras (PSKs) have been set up under Public Private Partnership mode to deliver passport related services to our fellow citizens in a timely, convenient and transparent manner. The Passport fees has been revised to meet the increasing costs involved in passport issuance. The enhanced revenue will be used for further expanding Passport Service network, upgrading technical infrastructure and improving public service delivery. Till December 2012, a total of 73.89 lakh passport services were rendered by all passport issuing authorities. Under the PSP, a new online portal passportindia.gov.in has been created to offer passport services. A national call centre has been set up, operating in	Project Already Completed	The Passport Seva Project has generated a positive response.

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1	2	3	4	5	6	7	8	9
						17 Indian Languages to cater to the dissemination of information about various services, grievances handling, and citizen feedback which at present works on a central system platform.		
					2. IT networking of all passport offices is a continuous project and has enabled updation of central database on a daily basis. Large number of passport application files have been scanned and stored electronically. An equal number of records have been added to the central database. 3. Construction of Passport office building and 22 staff residences at Surat has been completed. 4. Holding of passport every month all over all India.	Also a help desk has been set up which can be accessed by citizen through the passportindia.gov.in portal and where suggestion and grievances can be sent and tracked online. The PSP call centre and helpdesk cater to various services information dissemination, grievances handling, and citizen feedback. The Call Centre operates on 24X7 basis. The call centre commenced operations from 23rd May 2010 and has received over 1.5 million calls till December 2011. It presently handles 6000 calls per day. The E- passport project is a pilot project and Diplomatic & Passports are being issued. Construction of Passport office		

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1	2	3	4	5	6	7	8	9
					5. 35 Machine Readable Passport Printers were provided to a number of Passport Offices.	building and 22 staff residences at Surat has been completed 2. The project has been completed. 4. A number of Passport Adalats were held during the year. 5. Provision for MRPs were made for 35 MRPs were made for various Passport Offices.		
		Total	583.73	223.18				

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1	2	3	4	5	6	7	8	9
Aid to Bangladesh	Various Development Projects	Grant assistance to a friendly neighbouring country for its economic development	30.00	3.03	For development projects to be identified by the recipient country			Visit of Bangladeshi Muktiyodhas; Training for police personnel at police training centre and computer lab Rajshahi; Supply of equipment to Rangpur School; Supply of computers to Model Schools; Other small development projects; Feasibility of Ashuganj Inland Port in Bangladesh; Goodwill visits; Legal assistance etc.
	Cash assistance of US\$ 50 million to Bangladesh		0.00	0.00	For assistance for various development projects in Bangladesh	Under process	a) Original date was September 2012 b) Anticipated date is March 2013	While there was no initial provision for this purpose in BE 2012-13, it was decided with the approval of Cabinet to convert US\$ 200 million out of the US\$ 1 billion Line of Credit to Bangladesh into

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1	2	3	4	5	6	7	8	9
								cash grant. Ministry was directed to release the first installment of US\$ 50 million out of its budget. With identification of savings, provision was made for the release of funds. US\$ 50 million released in February 2013.
	Total		30.00	3.04				

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1	2	3	4	5	6	7	8	9
Aid to Bhutan	Punatsangchhu-I Hydroelectric Project	India to receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.	500.00	500.00	Generate peak-load energy of 1200 MW, of which surplus to be supplied to India.	Contracts for civil, electro-mechanical and hydro-mechanical works have been awarded. The civil work is in full swing. The project is expected to be completed by September 2016.		
	Punatsangchhu-II Hydroelectric Project	India to receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.	478.00	478.00	Generate peak-load energy of 990 MW, of which surplus to be supplied to India.	Pre-construction activities have been completed. The contracts for the main civil and hydro-mechanical works have been awarded, and their execution has begun. The project is scheduled to be completed by 2017.		
	Mangdechhu Hydroelectric Project	India to receive surplus power from this project. This would be a clean and reliable source	160.00	160.00	Generate peak-load energy of 720 MW, of which surplus to be supplied to India.	Pre-construction activities have been completed. The contracts for main civil works have been awarded in March 2012. The project is scheduled to be completed by 2017.		

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1	2	3	4	5	6	7	8	9
		of power which will help bridge the existing energy demand-supply gap in India.						
	Development Subsidy	Development partnership with Bhutan to assist its economic development	140.00	105.00	Maintaining friendly relations with Bhutan.			
	Chukha Subsidy	To subsidise power bought by M/s PTC Ltd. from Chukha hydroelectric project, Bhutan for supply to West Bengal, Sikkim, Bihar and Odisha.	85.00	62.16	The subsidy will be phased out gradually.			
	Supply of Kerosene oil and LPG to Bhutan at subsidised prices	To prevent cross-border smuggling of SKO/LPG across an open border under a free trade regime	40.00	41.41	Maintaining friendly relations with Bhutan			

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1	2	3	4	5	6	7	8	9
	Excise duty refund	To promote Indian exports to Bhutan and compensate Bhutan for the loss of revenue under the free trade regime.	200.00	0.00	Maintaining friendly relations with Bhutan			
	Project-Tied Assistance (PTA)	Development partnership with Bhutan to assist its economic development	574.00	319.05	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroot level in Bhutan	Implementation of approximately 70 projects is progressing as per schedule.		
	Small Development Projects (SDPs)	Development partnership with Bhutan to assist its economic development	100.00	305.40	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroot level in Bhutan	Implementation of first phase of 440 projects and second phase of 819 projects is progressing. The third phase of 640 projects has commenced.		
	Total Solutions Project	Indian assistance to Bhutan's efforts towards becoming a knowledge society	41.40	36.00	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroot level in Bhutan	Deliverables such as computer hardware and printed courseware etc. have been disbursed as per the agreed schedule.		

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1	2	3	4	5	6	7	8	9
	Bhutan Institute of Medical Sciences	Development partnership with Bhutan to assist its economic development	11.00	0.00	Maintaining friendly relations with Bhutan	Work on first two phases of the renovation has begun.		
	Miscellaneous	Various initiatives, visits, training assistance etc. under ongoing bilateral cooperation.	8.60	2.30	Maintaining friendly relations with Bhutan	Regular visits and exchanges took place at the highest political level as well as at technical cooperation and capacity-building levels.		
	Total		2338.00	2009.32				

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1	2	3	4	5	6	7	8	9
Aid to Nepal	Building four Integrated Check Posts (Jogbani-Biratnagar, Raxual-Birgunj, Sunauli-Bhairahawa and Nepalganj-Nepalganj Road)	Create necessary infrastructure to facilitate trade and commerce between India and Nepal in modern and scientific way; To check smuggling and unauthorised trade.	20.00	4.18	28% physical progress at ICP Birgunj; work on various buildings of ICP Birgunj at various stages, work on the link road connecting ICP with main road started.	Work commenced on Birgunj ICP. Tendering for ICP Biratnagar to commence once Government of Nepal confirms land for access road	(a) 26 September 2012(b) 5 April 2013	Due to delay in handing over of site, extension of time, resulting in increase in the cost of consultancy work.
	Rail Link at Jogbani-Biratnagar and Jayanagar-Bijalpura Bardibas.	Create rail link between Jogbani-Biratnagar and Gauge Conversion of Jayanagar-Bijalpura-Bardibas and Railway station at Bardibas.	75.00	89.08	Earth work, construction of bridge and station is underway.	Facilitate trade and commerce and people-to-people contacts.		Delay in removal of encumbrances, delay in statutory clearances could result in increase in project cost due to increase in cost of inputs.
	Terai Road Project (Upgradation of 605 km consisting of 19 roads)	Project aims to up grade the existing road linkage between the Terai region of Nepal with the	40.00	4.46	Mobilisation in all packages; list of encumbrances handed over to Government of Nepal	Better connectivity would lead to increased trade and commerce and people-to-people contacts.	(a) Was expected to be completed by FY 2013-14. Delay due to late handing over of project site and	

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1	2	3	4	5	6	7	8	9
		adjoining areas of India					removal of encumbrances, delay in obtaining statutory clearances from Government of Nepal.	Delay in removal of encumbrances, delay in statutory clearances could result in increase in project cost due to increase in cost of inputs and extension of consultancy services.
	Bharat-Nepal Maitri Emergency and Trauma Centre, Kathmandu	200 bed, Emergency and Trauma Centre to provide medical services to the people of Nepal	2.00	0.85	Gas manifold system installed and supply of furniture completed. Tenders for procurement of medical equipment underway.	Negotiation underway with Government of Nepal for early hand-over to the Nepalese side.	Completion anticipated by FY 2013 -14	Delay in taking over of the centre by Government of Nepal has increased cost of the project. Details to be worked out.
	Payment to NHPC.	Supply of electricity to Nepal under bilateral commitment.	25.00	28.79		Supply of electricity to Nepal. (Regular payment).	Annual commitment.	Supply of electricity to Nepal under bilateral commitment.
	Embankment construction on Lalbakaya, Bagmati, Kamla and Khando rivers.	Construction of embankments on rivers in Nepal for flood prevention on Indian side. To	15.00	6.86		Embankments on Lalbakaya, Bagmati, Kamla and Khando rivers (on an ongoing basis).	Ongoing. No specific timeframe assigned.	

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		mitigate the problems of floods both in India and Nepal .						
	Scholarship to Nepalese students (Payment to ICCR and other schemes).	Support for human resources development in Nepal. Approximately 1800 scholarship a year for Nepalese students studying in Nepal and India.	13.00	4.91	Scholarships to Nepali students for MBBS, B.Tech, and other courses. Various educational scholarships/slots provided to Nepali students under various schemes of GOI. These are aimed at building a pool of skilled manpower in Nepal.	Support for human resources development in Nepal.	Ongoing project.	
	Small Development Project (SDP)	SDPs executed under GOI assistance in Nepal for the benefit of the people of Nepal. Projects at the grassroot level, which directly benefits common people and helps	55.00	38.79	Over 400 projects such as schools, hospitals and other social infrastructure elements being implemented and handed over to local authorities.	Continued execution of SDPs, that contributes to socio-economic development of the local people as these focus on community infrastructure in fields such as education and health.	Ongoing project.	

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1	2	3	4	5	6	7	8	9
		create a positive image of India.						
	Police training, human capacity building and modernization programmes.	Ongoing assistance to enforcement agencies of Government of Nepal. Capacity building of security forces.	15.00	10.46	Capacity building for the police forces in Nepal.	Ongoing training programme.	Ongoing project.	
	Construction of College Block & Indian faculty support for BP Koirala Institute of Health Science (BPKIHS), Dharan, Nepal .	Additional infrastructure for BPKIHS and to provide faculty support Under bilateral commitment.	5.00	8.08	A new college block & Indian faculty at BPKIHS.		2013	
	Others Projects - Birgunj Sabha Griha, 1000 shallow tube wells, upgradation of road, Baktawari Eye Hospital etc.	Intermediate development works executed under GOI assistance in Nepal. Directly benefits common man and enhance India-Nepal friendship.	5.00	4.88	Social infrastructure projects benefiting the common people directly and add to India's image.	Continued execution of the intermediate projects. Each likely to be completed in 3 years time.		
	Total		270.00	201.34				

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1	2	3	4	5	6	7	8	9
Aid to Sri Lanka	Reconstruction and Repair of houses for Internally Displaced Persons (IDPs)	Reconstruction/ repair of houses in Sri Lanka for internally displaced persons and Indian Origin Tamils	280.00	35.77	Reconstruction and repair of 49,000 houses	To provide assistance to IDPs in Northern and Eastern Provinces of Sri Lanka to reconstruct or repair their houses.	The project is scheduled to be completed in 2014-15	
	Setting up of hospital at Dickoya	150-bed hospital at Dickoya to provide medical services to the people of Sri Lanka		6.20	Foundation stone for work laid in July 2011. Superstructure of building ready, plaster work completed. Tender document for procurement of medical equipment underway.	Assist in meeting the need for advanced healthcare in the northern part of Sri Lanka.	(a) 21 December 2012(b) June 2013	Delay in handing over of the site by the Govt. of Sri Lanka
	Kankesanthurai (KKS) Harbour	To rehabilitate the KKS harbour in Jaffna province of Sri Lanka and make it capable to handle medium size vessels		19.67	DPR finalised by RITES, Wreck removal completed. Bathymetric survey completed. Dredging work under finalisation.	To facilitate movement of vessels, promote trade and commerce and develop port facility of Sri Lanka	April 2013	
	Restoration of Thiruketheeswaram Temple in Mannar, Sri Lanka	Restoration of Thiruketheeswaram Temple, a 1500 years old	10.00	1.96	Selection of Implementing Agency; signing of Agreement between GOI and	Tripartite Agreement between MEA, ASI and College of Architecture and Sculpture, Mamalaapuram was signed.	January 2015	Statutory clearances from Government of Sri Lanka; weather conditions.

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		temple in Mannar, Sri Lanka.			Board of Trustees of Temple; signing of tripartite Agreement between Ministry of External Affairs (MEA), Archaeological Survey of India (ASI) and College of Architecture & Sculpture, Mamallapuram; beginning of restoration work	Restoration work strated.		
	Other Projects/ Programs	To strengthen bilateral relations with Sri Lanka		63.93	Setting up of Vocational Training Centres, Establishment of India Gallery at International Bhudhist Museum in Kandy, Scholarship Project for student pursuing higher education, Empowering women through Self Employed Women Association (SEWA) in Batticaloa, Assistance to Small Businesses in Kilinochhi and Mullaithivu, Atchuvvely Industrial Zone, Jaffna.			
	Total		290.00	127.53				

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1	2	3	4	5	6	7	8	9
Aid to Maldives	Police Academy in Maldives	Setting up of the National Police Academy in Maldives	17.00	0.00	Issue of tender and award of work followed by commencement of construction	MoU between Gol and Government of Maldives signed in September 2012.	3 years from date of award of work	No cost overrun, Agreement to be signed with Consultant.
	Renovation of Indira Gandhi Memorial Hospital (IGMH), Male	Renovation of the IGMH hospital established by GOI in the 1990s.	10.00	0.00	Award of work and commencement of renovation works of the hospital building in Male	Tenders called by NBCC for execution of renovation works for third time due to very high quotes received in first two tenders.	2 years from the date of award of work	No cost overrun. Implementing Agency is to be selected.
	Other Projects/ Programs	To strengthen bilateral relations with Maldives	9.00	8.56	Defence & Civil training courses, Scholarship programme, Supply of equipment etc.			
	Total		36.00	8.56				

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1	2	3	4	5	6	7	8	9
Aid to Myanmar	Kaladan Multimodal Transit Transport Project	Provide a trade route to Myanmar and dependable mode of transport to North Eastern part of India	220.00	35.23	40% work for Port and Inland Waterways Terminal (IWT) complete. DPR for Paletwa-Zorinpuri road section under vetting by Ministry of Road Transport and Highways.	Completion of Terminal at Sittwe port, inland waterway system between Sittwe and Paletwa and DPR for Paletwa Kaletwa Road Section	(a) April 2013. (b) December 2013 – road component (c) Completion of road to take 3 years from date of award of work.	Increase in the project cost due to requirement of Environment Impact Assessment/Social Impact Assessment; inclusion of additional facilities requested by Government of Myanmar; site specific conditions.
	Trilateral Highway Project	Provide road link with Thailand and may be extended to ASEAN and Ganga-Mekong basin countries	5.00	1.06	Preliminary study of Kalewa-Yagyi section completed. Request for Proposal to appointment consultant to prepare DPR for Kalewa-Yagyi section in final stages.	Preparation of DPR; approval of competent authority.	Timeline for completion of the project to be decided based on DPR and subject to approval of competent authority.	Limited working season (5 months), remote location of the project, statutory clearances from Govt. of Myanmar.
	Rhi-Tiddim Road	To create road link between Rhi in Mizoram and Tiddim in Myanmar	21.36	0.00	DPR prepared by Border Roads Organisation needs updating for implementation of the project	Enhance cross border connectivity; encourage trade and commerce and people-to-people contacts		Limited working season (5 months), remote location of the project, statutory clearances from Government of Myanmar.

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13	Expenditure 2012-13 (Upto Dec. 2012)	Quantifiable deliverables 2012-13	Physical Output/ Outcome during 2012-13 (upto December 2012)	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
	Tamu-Kalewa-Kalemyo (TKK) Road	Part of Trilateral Highway and connects Moreh in Manipur with Kalewa and Kalemyo in Myanmar	3.00	0.00	The stretch between Kyigone-Kalewa (28 km) where extra correction work is required due to damage and soil erosion resulting from floods; Out of 28 km, 21 km completed and work on the remaining portion is underway.	Promote trade and commerce & facilitate people-to-people contact.	Expected to be completed by March 2013	Road damaged due to floods; increase in scope of repair and strengthening of bridges resulting in increase of cost by ₹. 21.91 crore.
	Other projects		52.85	29.19				Projects under implementation include Establishment of Rice Bio-park, Assistance in production of large cardimom in Naga areas, gifting of Budha Replica, Setting up of Industrial Training Institute at Myingyan, Upgradation of India Myanmar Centre for enhancement of IT Skills etc.
	Total		302.21	65.48				

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(₹ in Crore)

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1	2	3	4	5	6	7	8	9
Aid to Other Developing Countries	Annual financial assistance to the Indian Hospice in Jerusalem		0.50	0.17	Financial assistance to the Indian Hospice in Jerusalem for upkeep and maintenance.	A committed expenditure to generates goodwill		a) Annual financial assistance of USD 20000/- to Indian Hospice in Jerusalem. b) One-time grant of USD 25000/- for setting up of Baba Fareed Heritage Centre at Indian Hospice
	Construction of two Schools in Palestine.	To provide education to the residents of Palestine by constructing and equipping High Schools at Abu Dees	0.00	0.00		Strengthen bilateral relations with Palestine		India has pledged an amount of US \$ 1.8 mn towards setting up of two schools in Palestine
	Feasibility study of phosphate mining activities in Syria.		3.00	0.00	Phosphate raw material and finished products imports from Syria	Draft Feasibility Report has been submitted to the Syrian authorities. Comments of the Syrian side comments on the DFR has been conveyed to Ministry of Chemicals and Fertilizers.	Clearance of the DFR by Syrian side expected in 2013	Total cost is expected at USD 1.5 million.
	India-Maldives Friendship Faculty of Hospitality & Tourism Studies	To further boost the bilateral relations with Maldives and to	26.00	9.87	To set-up the Faculty of Hospitality & Tourism Studies at Male	To assist Maldives in its capacity building in hospitality and tourism studies	(a)December 2008 (b)March 2013	Initial cost: ₹ 50.73 crore; Revised cost (approved) ₹

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1	2	3	4	5	6	7	8	9
	at Male	assist them in setting up of this speciality institute cum hotel						69.65 crore. The contract was originally awarded to a private company in 2007. Due to non-performance, the contract was terminated and re-awarded to NBCC in 2010. The escalation in cost is due to increase in the cost of material during the gap of three years.
	Conservation and Restoration of Ta Prohm Temple in Cambodia.	Conservation of certain portions of the world heritage monument as approved by the UNESCO'S ICC and the Cambodian Government.	3.50	6.62	Conservation of various sections of temples and its surroundings to be implemented.	It is envisaged that work plan as conceived by ASI and approved by ICC and Cambodian Government would be adhered to.	(a) April 2011 (b) April 2013	Originally approved cost is ₹. 19.57 crore and revised approved cost is ₹. 34.16 crore due to (a) additional nine critical locations identified for restoration (b) Increase in the scope of work in the 'Hall of Dancers'. (c) Increase in the scope of work for WAPCOS.

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1	2	3	4	5	6	7	8	9
								(d) Increased scope of work for Forest Research Institute.
	Setting up of an Advanced Resource Centre at Hanoi, Vietnam	To assist Vietnam in the field of IT by setting up of a number of art computer labs and capacity building	1.65	0.00	Project consists of setting up of a number of computer labs, training of Vietnamese faculty in India and training to be given in Vietnam	The project was inaugurated in September 2011.	June 2012. Project completed.	
	Conservation of Wat Phou Temple, Lao PDR	To further strengthen bilateral and cultural relation between the two countries by implementing the project. Conservation and restoration of UNESCO World Heritage Wat Phou Temple complex in Lao PDR.	2.00	1.50	Conserve and restore the damage of Wat Phou Temple Complex and solve other related problems like water drainage etc.	ASI will continue the conservation in Wat Phou Temple	May 2017	

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1	2	3	4	5	6	7	8	9
	Capacity building projects in various developing countries	To strengthen India's relations with foreign countries	0.35	0.00	To set up the IT/ICT centers, supplying of computers, training material and other equipment.	Confirmation of courses and availability of facilities for IT Centre from various countries awaited	Running/New Projects	IT/ ICT centres in various developing countries, including Ecuador, Costa Rica, Benin, Burundi, Central African Republic, Cape Verde, Democratic Republic of Congo, Syria, Grenada, Timore Leste, Domnican Republic, Lao PDR; Construction of a Joint School in Mongolia, Conservation Project at My Son, Vietnam, India-US Open Government Initiative in Rawanda and Ghana
	Total		37.00	18.16				

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1	2	3	4	5	6	7	8	9
Investment Promotion and Publicity	Investment & Technology Promotion: Printing of Publication	Disbursing information on opportunities in India to interested businesses/ individuals and apex chambers abroad	0.74	0.00	Printing of ITP Division's Annual Publication and its dispatch to Missions	Proved valuable in highlighting business opportunities in various sectors of the Indian economy for promotion of foreign investments into India	Publication is not yet printed. It would be circulated to Missions / Posts afterwards	Cost expected to escalate due to increase in size/ pages of publication.
	Maintenance of website	Providing information on business opportunities in India to general public.	0.67	0.00	To help promote FDI and trade by educating the target user about India's FDI Policies and information on India's Economy.		Updating is a continuous activity which is carried out as and when required.	An exclusive website for dissemination of all up-to-date information on the Indian economy.
	Misc Promotional Activities	Organization of conferences with Chambers of Commerce for promotion of FDI and other investment promotion activities	2.70	0.44	Misc Promotional Activities	Contributed to familiarizing the targeted constituents regarding India's trade and investment related policies. Facilitated exchange of Information and India Brand Promotion		

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1	2	3	4	5	6	7	8	9
	Interest Equalization Support (IES) to EXIM Bank for Line of Credit	To project India's strategic economic interests abroad and develop longstanding economic relationship. The scheme provides interest equalization support to EXIM Bank for Gol supported Lines of Credit.	0.00	0.00	Interest equalisation support to EXIM Bank is given by GOI in respect of lines of credit extended to neighbouring countries for the growth of India's export, development of economic relationship with these countries.	Payment of Interest Equalization Support to EXIM Bank of India in respect of Line of Credit of US\$ 800 million to Bangladesh under process.	The provision is to be utilized upto 31st March 2013	If the repayment is defaulted by the recipient country, GOI to repay the amount to EXIM Bank, as counter guarantee has been given to EXIM Bank for the line of credit. Payment of ₹. 3.65 Cr. estimated which was not budgeted earlier.
	(i) Conducting feasibility studies for LOC projects (ii) Appraisal of MEA projects by Consultancy Development Centre (CDC) (iii) Renewal of contract with M/s CDC for Jan-March 2013	(i) To evaluate feasibility of projects funded under LOCs extended by GOI (ii) & (iii) To appraise LoC projects (iv) Field level evaluation/ Monitoring of LOC projects (v) To build in-house capacity	0.00	0.18	(i) To conduct three feasibility studies (ii) Appraisal of 48 projects (iii) Appraisal of 16 projects (iv) Five Visits, one each to Nepal, Myanmar, Sri Lanka, Djibouti and Fiji	(i) One feasibility study for hospitals in Zimbabwe has been conducted and the process for the other two viz new coach manufacturing unit at Saidpur, Bangladesh and, Monorail project at Seychelles, is underway. (ii) Appraisal of 44 project proposals has been completed (iii) Renewal of contract is under process (iv) One visit to Myanmar	(i) One visit conducted in July 2012 and the other two expected by March 2013 (ii) Anticipated date for completing appraisal of projects is January 2013 (iii) anticipated date of completion is	

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1	2	3	4	5	6	7	8	9
							March 2013 (iv) Visits are scheduled to take place during Jan-March 2013	
	Total		4.11	0.62				

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1	2	3	4	5	6	7	8	9
Energy Security	Hiring of Institutional Consultant	To obtain technical supports to undertake certain projects like matrix, publications, reports and events.	0.64	0.08	Preparation of Energy Security Handbook, 4 Regional Reports and two Research Papers.	Out of these, Energy security Handbooks and six regional reports and research papers have already been printed; Matrix work awarded to IIFT for commissioning of research paper for preparation of country-wise matrix on 09.01.2013; Process of evaluation of technical and financial bids for proposal for commissioning of 4 Research Papers on specific topics is underway.	01.02.2012 15.03.2012	
	Commissioning of Papers	To elicit information and analysis from energy security specialists.	0.05	0.00	To bring out technical reports/papers on energy security matters.	Due to delay in internal approvals the work is delayed.	Work is now being awarded and expected to be complete in next six months.	
	Roundtable Seminars & Workshops	To organise brainstorming sessions and informal meetings with academia and industry.	0.12	0.00	As in the past, informal group meetings were organised in August and December 2012 inviting the senior level officers in PSUs with a view to generate closer coordination.	IWG meeting was organised to generate closer coordination with line-ministries, PSUs and stakeholders on energy field. Inter-Ministerial committee on Energy Security matter was held on 1.06.2012.	During the entire FY	Completed but with NIL expenditure.

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1	2	3	4	5	6	7	8	9
	Publicity on energy security matters/ Subscription of journals	To understand the global energy markets, technologies and resources.	0.08	0.02	Printing of reports and research papers; Subscribing various journals in the field of Energy Security.	Energy security Handbooks and six regional reports and research papers have already been printed; ES Division has subscribed the following journals – 1. Petroleum economist 2. TERI journals 3. Oil & Gas journals 4. Drilling and exploration.	During the entire FY	
	Total		0.89	0.10				

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1	2	3	4	5	6	7	8	9
ITEC	Indian Technical and Economic Cooperation (ITEC) Programme involves training for foreign nationals in various civil and defence training programmes from 142 developing countries in 47 civilian and 83 defence institutions including National Defence College and Defence Services Staff College	(a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with developing countries;	120.00	95.09	Training of 7200 civilian and defence participants in various Indian Institutes.	Training of 5700 civilian and defence participants in various Indian Institutes.	(a) & (b) all the training programmes commenced from April, 2012 till March, 2013. All the training programmes have fixed schedules.	
	Total		120.00	95.09				

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1	2	3	4	5	6	7	8	9
SCAAP	Special Commonwealth Assistance for Africa Programme (SCAAP) involves training for foreign nationals from 19 countries in Africa in 47 civilian training institutes.	(a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with developing countries;	15.00	14.92	Training of 1700 civilian participants in various Indian Institutes.	Training of 1550 civilian participants in various Indian Institutes.	(a) & (b) all the training programmes commenced from April, 2012 till March, 2013. All the training programmes have fixed schedules.	
	Total		15.00	14.92				
TCS Colombo Plan	TCS of Colombo Plan training imparted to the Nationals of 18 countries in 40 Institutes.	(a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with developing countries;	4.00	3.84	Training of 500 civilian participants in various Institutes in India.	Training has been completed for around 316 civilian participants in various Indian Institutes.	(a) & (b) all the training programmes commenced from April, 2012 till March, 2013. All the training programmes have fixed schedules.	
	Total		4.00	3.84				

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1	2	3	4	5	6	7	8	9
SAARC Programme	Other Projects	Strengthening of cooperation among SAARC Countries	24.00	1.42		Programmes under implementation are SAARC Tele-Medicine project, SAARC Tele-Education Project, capacity building, people-to-people contact and general cooperation in diverse fields such as textiles & handicrafts, support for SAARC festivals on folklore, literature, arts, bands, scholarship, etc.		
	Total		24.00	1.42				
South Asian University	Contribution to South Asian University (SAU)	Strengthening of cooperation among SAARC Countries	20.00	26.08		Delhi Development Authority issued NOC for 83.10 acres of land and informed about the High Court's stay order on the rest of 10.58 acres. SAU in the process of obtaining necessary approval from the civil bodies to the Master Layout Plan of the campus. In its third academic year, the SAU has 323 students and 64 faculty.	2014	Monthly rental of Akbar Bhawan, SAU's current premises was continued to be paid to avoid penalty. Funds have been augmented at RE stage to provide for the deficit.
	Total		20.00	26.08				

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1	2	3	4	5	6	7	8	9
Aid to Africa	Establishment of Faculties of Engineering & Information Technology at University of Namibia in Windhoek		0.00	0.00				Total cost of the project: ₹. 55.86 Cr.
	Supply of CT Scan machine to Black Lion Hospital of Ethiopia		0.00	0.00	Project could not be implemented			
	Setting up of a Planetarium at Rajiv Gandhi Science Centre in Mauritius		2.00	2.23	Project is being implemented by National Council of Science Museums (NSCM), Kolkata	To introduce people in Mauritius to world of Astronomy, celestial phenomenon, offering non-formal education and providing supporting tool for the teaching of student population		Total cost of the project: ₹.10.96 Cr.
	Deputation of Directing Staff to Uganda's Senior & Command College, Kimaka (Uganda)		0.00	0.00	Defence team is in place in Uganda		In three years	Total cost of the project: ₹ 3.82 Cr.
	Deputation of experts to Seychelles & Mauritius		0.00	0.00			In three years	Total cost of the project: ₹ 6.00 Cr.

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1	2	3	4	5	6	7	8	9
	Hole-in-the-Wall Project in Zimbabwe		0.00	0.00	03 Hole-in-the -Wall Learning Stations have been installed & commissioned in Zimbabwe by HiWEL	Elementary level Computer Aided Education for Children in rural areas of Zimbabwe have been put in place.		Total cost of the project: ₹ 0.47 Cr.
	Africa Scholarship Scheme		0.00	0.00	Africa Scholarship scheme is being implemented by ICCR. Under AIFS-II,	Fulfilment of India-Africa Forum Summit-II (IAFS-II) commitments		There is offer of 3600 scholarships to African students over a period of 04 years.
	Preparation of Strategy Paper on Water Resources by WAPCOS		1.00	0.64	WAPCOS has submitted final report for Save River Basin, Zimbabwe. Preparation of Strategy Paper on Water Resources for Sankuru River Basin, Congo & Lake Chad Basin is under process.	Expertise and technical knowledge in the field of Water Resources for irrigation & power purposes have been shared with the African countries		Total cost of the project: ₹5.00 Cr.
	Supply of Relief Material to Malawi		0.00	0.00				Total cost of the project: ₹ 4.50 Cr.
	Supply of Medical equipment and assorted items to Govt. of Malawi.		5.00	4.73	Medical equipment have been supplied to Malawi	Fulfilment of high level commitment		Total cost of the project: ₹ 7.50 Cr.

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1	2	3	4	5	6	7	8	9
	Supply of Farm Tractors & accessories to Malawi.		0.00	0.00				Total cost of the project: ₹ 4.00 Cr.
	Supply of Heavy Duty Digital Printing Machine and accessories to the Govt. of Malawi.		0.00	0.00				Total cost of the project: ₹ 6.00 Cr.
	Supply of Dornier Aircraft to Seychelles		0.00	118.19	Dornier Aircraft was handed over to Govt. of Seychelles on Jan 31, 2013	Seychelles assisted to increase its air surveillance capability		
	Supply of Offshore Patrol Vessel (OPV) to Mauritius.		0.00	0.00	Project implementation is under process.	Supply of OPV would assist Mauritius to guard its coastline.		Total cost of US\$ 58.50 million [Grant of US\$ 10.00 million and LOC element of US\$ 48.50 million]
	Establishment of an Incubator in Malawi		0.00	0.00				Total cost of the project: ₹ 5.00 Cr.
	Supply of 742 Desktops, 742 Printers & 742 UPS to the Govt. of Botswana		0.00	0.00	742 Computers; 742 Printers and 742 UPS have been supplied to Botswana	In fulfilment of a high level commitment, Govt. of Botswana has been assisted in the field of Education		

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1	2	3	4	5	6	7	8	9
	Setting up of India Africa Diamond Institute, Botswana		0.00	0.00	The project is being implemented by Indian Diamond Institute (IDI), Surat. IDI team visited Botswana in March 2011 and has submitted the DPR. Project is under implementation.	Implementations of decisions under IAFS-I		
	Setting up of an Apex Training Organization in Coal Sector		0.00	0.00	Ministry of Coal has engaged Coal India Limited to implement the project. MOU is under discussion between Govt. of Mozambique and Coal India Limited	Implementations of decisions under IAFS-I		Total cost of the project: ₹ 5.00 Cr.
	Setting up of an Apex Planning Organization in Coal Sector		0.00	0.00	Ministry of Coal has engaged Coal India Limited to implement the project. MOU is under discussion between Govt. of Mozambique and Coal India Limited	Implementations of decisions under IAFS-I		Total cost of the project: ₹ 10.00 Cr.
	Setting up of India Africa Institute of Information Technology (IAIIT) in Ghana		0.00	0.00	The project is being implemented by Educational Consultants India Ltd. (EdCIL). EdCIL team	Fulfilment of commitments at IAFS-I		Total cost of the project: ₹ 10.00 Cr.

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1	2	3	4	5	6	7	8	9
					has prepared the DPR which is being vetted by Ministry of Human Resource Development			
	Setting up of the India-Africa Institute of Educational Planning and Administration (IAIEPA) in Burundi by National University of Educational Planning and Administration (NUEPA) under IAFS-2008		0.00	0.00	NUEPA has visited Burundi, consulted officials of African Union (AU) & is in process of preparing the DPR. Burundi has identified land & building and is currently revamping/ renovating the identified building. Project is under implementation.	Fulfilment of commitments at IAFS-I		
	Setting up of Vocational Training Centres' (VTC's) in Burkina Faso, Burundi, Egypt, Gabon, Gambia, Ethiopia, Libya, Mozambique, Rwanda & Zimbabwe under IAFS-2008		0.00	0.00	10 VTCs in Burkina Faso, Burundi, Egypt, Ethiopia, Mozambique, Gabon, Gambia, Libya, Rwanda & Zimbabwe are being set up by National Small Industries Corporation (NSIC).	Fulfilment of commitments at IAFS-I		

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13	Expenditure 2012-13 (Upto Dec. 2012)	Quantifiable deliverables 2012-13	Physical Output/ Outcome during 2012-13 (upto December 2012)	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
	Leaders of Future		0.00	0.00	PD Division had organized the visit of Parliamentarians from the African countries (April 2011) as part of Leaders for the Future Programme. Project is under implementation.	Higher engagement of Parliamentarians from African countries	Estimated cost ₹ 0.60 Cr.	
	Scholarships for African students for PG & Ph.D courses at various Agricultural Universities / Colleges in India (2011-12)		4.00	4.61	Scholarships for Masters & doctoral degree to African students admitted in various Agricultural Universities in India were provided. The scheme is spread over five years	Fulfilment of commitments at IAFS-I		
	Setting up of the "India-Africa Institute of Foreign Trade (IAIFT) in Uganda under IAFS-2008		0.00	0.00	The project is being implemented by Indian Institute of Foreign Trade (IIFT). IIFT team visited Uganda in Jan 2011 and is preparing the DPR. Confirmation from Ugandan side on provision of land, building etc. awaited.	Fulfilment of commitments at IAFS-I		

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

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	Implementation of the Africa Scholarship Scheme by ICCR on behalf of MEA during the year 2009-10		0.10	0.09	Scholarships have been provided to African nationals under "Africa Scholarship Scheme" under IAFS	Fulfilment of commitments at IAFS-I		Expenditure incurred in FY 2011-12
	Setting up of 21 institutions , conducting 51 training programmes, organizing 5 conferences/ workshops on various issues in the CFY 2011-12		0.00	0.00		Fulfilment of commitments at IAFS-I		Projects include setting up of Vocational Training Centres; India-Africa Institutes of Foreign Trade; Apex Planning Organisation & Apex Training Organisation for Coal industry in Mozambique; 05 Human Settlement Institute in Kenya, Togo, Mauritania, Zambia & Democratic Republic of Congo; Various Training Programmes and Conferences

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(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13	Expenditure 2012-13 (Upto Dec. 2012)	Quantifiable deliverables 2012-13	Physical Output/ Outcome during 2012-13 (upto December 2012)	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
	Various Projects to be implemented under IAFS-II for human resource development and institutional capacity building		153.40	0.00		Fulfilment of commitments at IAFS-I		
	Allocation to TC Division, MEA for ITEC Scholarships		13.00	0.00				
	Allocation to ICCR for 900 Scholarships under IAFS-II		23.10	0.00	African Scholarship Scheme for African nationals is being implemented by ICCR on behalf of MEA.			
	Funds for Short Term Training Courses		8.49	0.00	Training in the field of journalism, IT, power, New & Renewable Energy, Water resources, Highways, posts, Desertification & Climate change, advance machine/ welding technology, food-processing, bio-diversity, bio-medical sciences, domestic savings, crafts & skill			

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13	Expenditure 2012-13 (Upto Dec. 2012)	Quantifiable deliverables 2012-13	Physical Output/ Outcome during 2012-13 (upto December 2012)	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
					development, sports, rural electrification, trade & sustainable development issues, agriculture etc. were conducted for African students.Capacity building workshop for African Investment promotion Agencies & workshop on “ Design Interventions for the Basketry Craft” were also conducted.	Fulfilment of commitments at IAFS-I		
	Scholarships for African students admitted to various Agricultural Universities in India		5.00	4.61	Scholarships for Masters & doctoral degree to African students admitted in various Agricultural Universities in India were provided.	Fulfilment of commitments at IAFS-I	The scheme is spread over five years	
	Supply of 13 Medical equipment to Victoria Hospital, Seychelles		0.00	0.00	Out of 13 medical equipment to be supplied to Victoria Hospital, 03 have been supplied, 07 are in their final stage of implementation; 03 are being processed.	Facilities in Victoria hospital have been improved.		Total Cost is ₹ 6.5 Cr.

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(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	Supply of IT related equipment & items to Health Sector, Namibia		0.00	0.00	Project is under implementation	Assistance to Namibia in the field of Health Sector		Total Cost is ₹10.00 Cr.
	Supply of Entomology Laboratory equipment/ Hospital equipment to Botswana		0.00	1.71	Medical equipment have been supplied to Botswana	Hospitals in Botswana have been equipped for better services		Total Cost is ₹ 3.00 Cr.
	PAN-African e-network Programme	To strengthen relations with African countries	23.00	17.68	Implementation of the project	To strengthen relations with African countries	It is on-going project	Total project cost is ₹ 542 crore for a period of 6 1/2 year
	Emergency assistance to West African countries	To strengthen relations with African countries	2.86	0.00	To supply medicines, relief-material or cash-assistance in case of disasters	To strengthen relations with African countries	on need basis	
	Aid to Liberia (Health and Education Sector)	Aid in the field of Health and Education Sectors	0.00	0.00	To supply the material in health and education sector as requested by the Liberian Govt.	To strengthen relations with African countries		
	Aid to Liberia	To supply CT Scan machine to help Health sector of Liberia	0.00	0.00		To strengthen relations with African countries		

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1	2	3	4	5	6	7	8	9
	Aid to Sierra Leone	Supply of medicines to Sierra Leone	0.00	0.00	To supply medicines as per the requirement of Sierra Leone side	To strengthen relations with African countries		
	Aid to Gambia	Supply of medicines and medical equipment to Gambia	1.18	0.00	To supply material as per the request of Gambian Govt.	To strengthen relations with African countries		
	Aid to Ghana	Providing support to India-Ghana Kofi Annan Centre for Excellence in Ghana	2.00	2.14	To set up the Training Centre in Ghana to showcase Indian IT Industry	To strengthen relations with African countries	MOU signed.	Total project cost is ₹ 385.30 lakhs. The Centre was set up with Indian assistance
	Aid to Ghana	Setting up of a Technical Vocational Training Centre in Ghana	2.39	0.00	To set up the Training Centre in Ghana as requested by Ghana	To strengthen relations with African countries		
	Implementation of Hole in the Wall Project in West African countries	To strengthen relations with West African countries	0.29	0.00	To set up Learning stations for under-privileged children	To strengthen relations with African countries		
	To supply computers to Cape Verde and Niger; Supply of	To strengthen relations with West African countries	1.86	1.81	As requested by Governments of Cape Verde, Niger and Liberia	To strengthen relations with African countries	Already supplied	Supply of computers to Cape Verde,

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1	2	3	4	5	6	7	8	9
	buses to Liberia						Supply of buses to Liberia, supply of 100 computers to Niger	
	Misc. Expenditure	To strengthen relations with West African countries	0.17	1.72		To strengthen relations with African countries		8th CII India - Africa Conclave was organised in March, 2012
	Technical Assistance for development of cotton sector in 7 African countries	Development of cotton sector through capacity building and transfer of technology	1.18	0.00			2014	
	Total		250.00	160.15				

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1	2	3	4	5	6	7	8	9
Aid to Eurasia	Varzob-I Hydro Power Plant	Renovation, modernization and uprating of Varzob-I Hydro Power Plant, Tajikistan	21.17	18.51	Development of the Varzob region by providing more power to the city (9.5 MW)	Goodwill for India and provide opportunities for Indian companies in the region	34 months	Due to time over - run, there is likely to be cost escalation.
	Computers in 72 schools in Tavush region, Armenia	Setting up of Computer Labs in 72 schools in Tavush region, Armenia	5.65	2.98	Provide computer education in schools in Tavush region, Armenia	Generation of goodwill for India		
	Financial Support for seminars, studies and visits	Holding of international seminars and studies on relevant topics	3.18	1.26	Provide contacts with academics and scholars for understanding about the region	Opportunity for Indian and foreign academics for interaction		
	TOTAL		30.00	22.75				
Aid to Latin American Countries	Cash assistance of US\$ 5 million to Haiti for construction of 500 low cost housing units for the victims of January 2010 earthquake.	To assist in the Rehabilitation process. To generate goodwill for India and Promote/ Strengthen bilateral relations.	15.00	27.61				Cash assistance of US \$ 5 million was provided to Haiti by re-appropriation to augment the funds under this Head.
	TOTAL		15.00	27.61				

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1	2	3	4	5	6	7	8	9
Aid to Afghanistan	Construction of 220 kV Transmission Line from Pul-e-Khumri to Kabul including 220/110 kV sub-station at Kabul and including construction of two additional sub-stations at Doshi and Charikar.	Project is supplying power to Kabul from generating stations of its neighboring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul	127.00	0.00	The original project has been completed in February 2009 and commissioned in May 2009. Two more substations are being constructed at Doshi and Charikar.	Supply power to Kabul and northern provinces of Afghanistan from generating stations of its neighboring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul.	(a)December 2013	Land acquisition, Security, Transportation, Landlocked, Infrastructure.
	Supply of 1 million MT of wheat in the form of high protein biscuits for School Feeding Programme, supplied through World Food Programme (WFP).	Food Assistance of 1 million MT of wheat in the form of high protein biscuits for School Feeding Programme.	31.51	15.13	Supply of fifth tranche in progress. Approx. 4,43,321 MT of wheat has been released under the scheme.	Scheme is meant to enhance enrollment of school going children and improve child health by providing nutritious food.	(a) 2009-10 (b) 2013-14	Offtake by the implementing agency and its distribution.
	Reconstruction and completion of Salma Dam Power Project (42 MW) in Herat Province by M/s Water and Power Consultancy Services (India)		118.17	45.63	60% of the work is complete.	Supply of power and irrigation facilities in western Afghanistan.	(a)December 2012 (b) January 10, 2015.	Security, remote location of dam site, poor road connectivity between Herat and Chiste (site) and rising cost of inputs.

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1	2	3	4	5	6	7	8	9
	Limited (WAPCOS) Assistance to Government of Afghanistan for power infrastructure and irrigation.							
	Supply of Medical equipment to Indira Gandhi Institute of Child Health (IGICH), Kabul and Construction of Neo-Natal Ward for IGICH, Kabul.	Supply of Medical equipment to IGICH, Kabul and Construction of Neo-Natal Ward.	7.88	0.00	Medical equipment to be supplied.	Improve and upgrade medical facilities of IGICH.	(a) 2012-13 (b) 2013-14.	
	ICCR Scholarship Scheme for Afghan students for University education in India.	Ongoing scheme contribute to capacity building of Afghan students and economy of Afghanistan	31.51	18.11	Ongoing scheme. ICCR slots are to be increased from 675 to 1000 from Financial Year 2012-13 as per GOI commitment.	Capacity building of Afghan students; contribute to the human resource development in Afghanistan.	(a) 2015-16 for 675 slots (b) 2012-21 for 1000 slots.	
	Afghanistan Parliament building	Construction of Afghanistan's Parliament building by CPWD	70.90	47.44	Civil works have progressed	Contribution to Afghanistan's democracy and its people. Symbolic representation of Indo-Afghan cooperation.	(a) December 2011 (b) December 2013.	Delay in handing over of site; change in alignment of Parliament building; change in specifications of

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1	2	3	4	5	6	7	8	9
								external cladding material; delay in approval of interior design specifications; security; few bidders for various packages of work could result in cost escalation.
	Phase III of Small Development Projects(SDP): All projects have been sanctioned for phase I & II	Implementation of small projects in the fields of health, education sanitation, rural development etc. For benefit of local communities. The projects are implemented by local authorities and monitored by the relevant Afghan and Indian agencies.	7.88	9.96	Funds are being released in a phased manner for execution of various projects under Phase-I & II , where most of the projects are complete.	Development in the fields of health & sanitation, agriculture, education, rural development, vocational training.	(a) Most of the projects are complete. (a) Phase III to be completed by 2015-16	No cost escalation.
	Computer laboratory at Habibia School.	Setting up of a computer laboratory at a secondary school in Kabul	1.97	0.00	Setting up of a computer laboratory.	Computer literacy. More than 100 students will be benefited.	(b) 2013-14	

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1	2	3	4	5	6	7	8	9
	UNDP – Capacity Advisory Programme(CAP)/ National Institution Building Project (NIBP) under tripartite MOU between India, UNDP and Afghanistan	Financial assistance to UNDP – under tripartite agreement.	3.94	6.78	As per commitment of GOI, US\$ 1.08 million is remitted every year under this project to UNDP. Till date approximately 35 Civil Servants have provided technical assistance to various Afghanistan Ministries.	Provide technical assistance to different Ministries of Government of Afghanistan.	(a) 2013-14	Ongoing project.
	To support Afghan National Army (ANA) through various programmes	Supply of Sports equipment to Afghan National Army (ANA); Medical treatment of ANA Personnel and training of ANA Personnel in various courses	8.27	1.21	Providing sports equipments to Afghan National Army.	Expenditure on training of ANA personnel not covered under ITEC Budget, Election Basket Fund, Special Training of Afghan Diplomats at FSI, medical treatment, training in IIPA, C-DAC, AIIMS, LBN OPEU and other miscellaneous projects from time to time.		Requirements of Government of Afghanistan are awaited.
	Supply of foodgrains to Afghanistan	Supply of 2.5 Lakh MT of wheat to Afghanistan	159.13	82.39	Provision made to supply 1.5 lakhs MT of wheat in FY 2012-13	Improving food security	(a) Supply of 1 lakh MT of wheat completed in 2011-12. (b) Supply of 1.5 lakh MT is underway.	Transportation, logistics and landlocked terrain

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1	2	3	4	5	6	7	8	9
	Restoration of Stor Palace		7.88	6.64	Renovation of historical building located in Ministry of Foreign Affairs of Afghanistan	Restoration of cultural heritage; structural improvement in the Ministry of Foreign Affairs of Afghanistan	July 2015.	
	Fellowship for Indian Council for Agricultural Research (ICAR) Scholarships.	614 agricultural scholarships to Afghan nationals through Department of Agricultural Research and Education (DARE)/ICAR	7.88	1.21	Capacity building in the field of Agriculture.	Capacity building to Afghan faculty members & students in the field of agriculture.	2015-16.	Ongoing project.
	Other misc. projects/ programmes in Afghanistan		123.08	0.00				Capacity building programme, Donation of Computer and Training aids to Command and Staff College, Kabul; Training of Afghan National Army (ANA) Personnel in Medical/Para-Medical Courses in India; Medical Treatment of ANA Personnel; Training

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1	2	3	4	5	6	7	8	9
								of Afghan Civil Servants/Civil Society Groups for skills upgradation; Donations of books, computers; etc.; Exposure visits; Parliamentary exchanges; Cultural Cooperation etc.
	TOTAL		707.00	234.50				

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1	2	3	4	5	6	7	8	9
Public Works and Housing	Abuja, Nigeria	Construction of Chancery	23.54	19.23	Chancery building and Residences	Chancery building and Residences	(a) 03.01.2013	
	Addis Ababa	Construction of Chancery and residences	4.69	0.01	Chancery building and Residences	Chancery building and Residences	Design Stage	
	Atlanta (CGI)	Purchase of Chancery	21.59	23.77	Building for Chancery	Building for Chancery	Purchased in 2012-13	
	Bahrain	Construction of Chancery, Embassy Residence and other residences	4.69	0.05	Building for Chancery, Embassy Residence and other residences	Building for Chancery, Embassy Residence and other residences	Tendering Stage	Unexpected delay in tendering due to design modification required at last stage for obtaining local approvals
	Bangkok	Purchase of plot of land	12.20	13.44	Plot of Land	Plot of land	Purchased in 2012-13	
	Beijing, China	Construction of Chancery and residences	9.39	1.24	Buildings for Chancery and residences	Buildings for Chancery and residences	(a) 19.03.2009 (b) 22.11.2011 (actual DOC)	Final payments to be settled
	Brasilia, Brazil	Construction of Chancery, Embassy Residence and other residences	46.93	25.46	Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	(a) 12.06.2013	

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1	2	3	4	5	6	7	8	9
	Canberra	Purchase of plot of land adjacent to existing Chancery	13.61	0.00	Plot of Land	Plot of land	Expected to materialise in 2012-13	
	Dar-Es-Salaam	Construction of Chancery and residences	9.39	0.00	Buildings for Chancery and residences	Buildings for Chancery and residences	NA	Design modifications required to meet new guidelines/ conditions imposed by local governmnet
	Dhaka	Construction of Chancery, Embassy Residence and other residences	46.93	11.23	Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	(a) 23.02.2012 (b) 30.06.2013	
	Hanoi	Purchase of built up properties for Chancery and Residences	4.69	0.00	Chancery and Residence	Chancery and Residence	Expected to materialise in 2012-13	
	Islamabad	Construction of Chancery, Embassy Residence and other residences	46.93	11.48	Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	(a) 27.03.2012 (b) December 2013	
	Jawahar Lal Nehru Bhawan, New Delhi	Construction of office Headquarters of Ministry of External Affairs	9.39	5.25	Building of office Headquarters of Ministry of External Affairs	Building of office Headquarters of Ministry of External Affairs		

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1	2	3	4	5	6	7	8	9
	Kabul, Afghanistan	Construction of Chancery and residences	23.46	52.64	Buildings for Chancery and residences	Buildings for Chancery and residences	(a) 22.04.2010 (b) 31.03.2013	
	Kathmandu	Construction of Chancery and residences	28.16	12.78	Buildings for Chancery and residences	Buildings for Chancery and residences	(a) 12.04.2010 (b) 12.10.2014	
	Moscow	Replacement of Heating System at DCM Residence and other R&M Works at Chancery	1.30	1.44	Repair and maintenance of GOI buildings	Repair and maintenance of GOI buildings	2012-13	
	Port of Spain	Construction of International Cultural Centre	1.88	0.87	Building for International Cultural Centre	Building for International Cultural Centre	Design Stage	
	Tashkent, Uzbekistan	Construction of Chancery, Embassy Residence and other residences	4.69	0.19	Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	PQ Stage	
	Warsaw, Poland	Construction of Chancery and residences	6.57	4.62	Buildings for Chancery and residences	Buildings for Chancery and residences	(a) 20.06.2014	
	Wellington	Construction of Chancery and residences	0.00	2.90	Buildings for Chancery and residences	Buildings for Chancery and residences	Tendering Stage	

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1	2	3	4	5	6	7	8	9
	Various Construction Projects (i) Bangkok -Residential Complex (ii) Berlin -Residences (iii) Doha -Chancery and ER (iv) Gabarone -Chancery and Residences (v) Khartoum -Chancery cum Residences (vi) Kyiv -Chancery cum Residence (vii) Nicosia -Residences (viii) Port Louis -Chancery (ix) Port Louis -World Hindi Secretariat (WHS) (x) Santiago -Redevelopment Project (xi) Shanghai -Chancery (xii) Kolkata -ICCR	Construction of Buildings for Chancery or Residences/ Embassy Residence or Both or	3.43	0.40	Buildings for Chancery or Residences/Embassy Residence or Both or	Buildings for Chancery or Residences/Embassy Residence or Both or	Projects are in Preliminary or Design Stage	

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1	2	3	4	5	6	7	8	9
	Yerevan	Purchase of property for Chancery	7.80	8.59	Property for Chancery	Property for Chancery	Purchased in Dec, 2012	
	Miscellaneous projects (i) Budapest (ii) Damascus (iii) Frankfurt (iv) Kuala Lumpur (v) London (vi) Nairobi (vii) Paris (ix) Stockholm (x) Tripoli	Repair & Maintenance of Govt. owned office buildings	4.69	2.47	Repair and maintenance of GOI buildings	Repair and maintenance of GOI buildings	2012-13	
	Passport Offices	Construction of building for Passport Office	14.08	15.24	Building for Passport Office	Building for Passport Office	2012-13	
	Total		350.00	213.31				
Nalanda	Establishment of Nalanda University at Rajgir.	Setting up the University at Rajgir.	15.00	11.51	Refurbishing of existing structure for temporary office at Rajgir; Construction of Boundary Wall; Topographical survey of the land; Soil investigation of the land; Launch of Architectural Design Competition of the University.	Construction of Boundary Wall nearly completed; Draft report of topographical survey and soil investigation received	All the items of work are expected to be completed by the end of 2012-2013.	Through laid down process
	TOTAL		15.00	11.51				

CHAPTER V - FINANCIAL REVIEW

The budget of the Ministry has both Plan and Non-Plan components though the share of the Plan funds is comparatively small. The Plan Budget of the Ministry is being allocated following a Cabinet decision taken in 1996. A noteworthy feature of the total budget

has been its growth over the years, which is a reflection of the growing importance of India in global affairs and the increasing functions of the Ministry. Both Plan and Non Plan components have seen an upward trend as can be seen from the table below:

(₹ in Crore)

	BE 2012-13		RE 2012-13		BE 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Revenue	362	7261.97	482	7442	1531.5	8419
Capital	1138	900	1138	1000	1468.5	300
Total	1500	8161.97	1620	8442	3000	8719
Grand Total	9661.97		10062		11719	

With high-level commitments made by India towards the development of the hydropower sector in Bhutan, construction of Kaladan Multimodal Transit Transport Project in Myanmar and Nalanda University Project in Bihar, it has become imperative that a greater provision of Plan funds be allocated to the Ministry. A

higher allocation of funds at the BE stage itself would also help the Ministry in financial planning in advance. The request of the Ministry for Supplementary Grants at the RE stage have generally been accepted and to some extent, additional funds provided.

Outcome Budget 2013-14

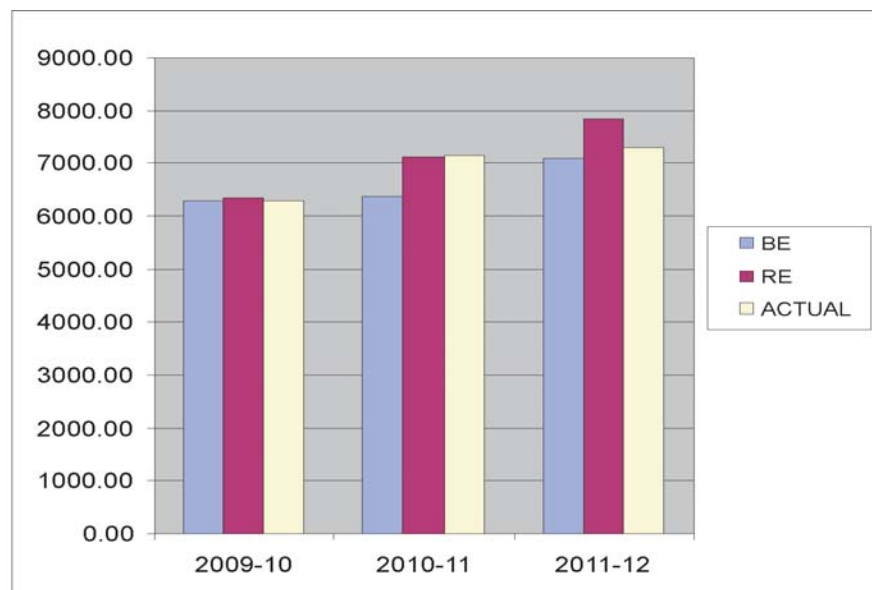
An important feature has been the higher utilization of the grant by the Ministry both on the Revenue and Capital Accounts. This has been the result of regular monitoring of projects and expenditure

by various Divisions of the Ministry. The table below shows the utilization pattern of the Budget on the basis of the funds allocated at the Revised Estimates stage:

	2010-11		2011-12		2012-13	
	Budget (RE)	Percent Utilised	Budget (RE)	Percent Utilised	Budget (RE)	Percent Utilised*
Revenue	6248	100.12	6445	100.46	7924	70.19
Capital	872	103.09	1391	100.52	2138	78.14
Total	7120	100.49	7836	100.47	10062	71.88

* Expenditure up to January, 2013

Trend of Allocation vis-a-vis Utilization



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

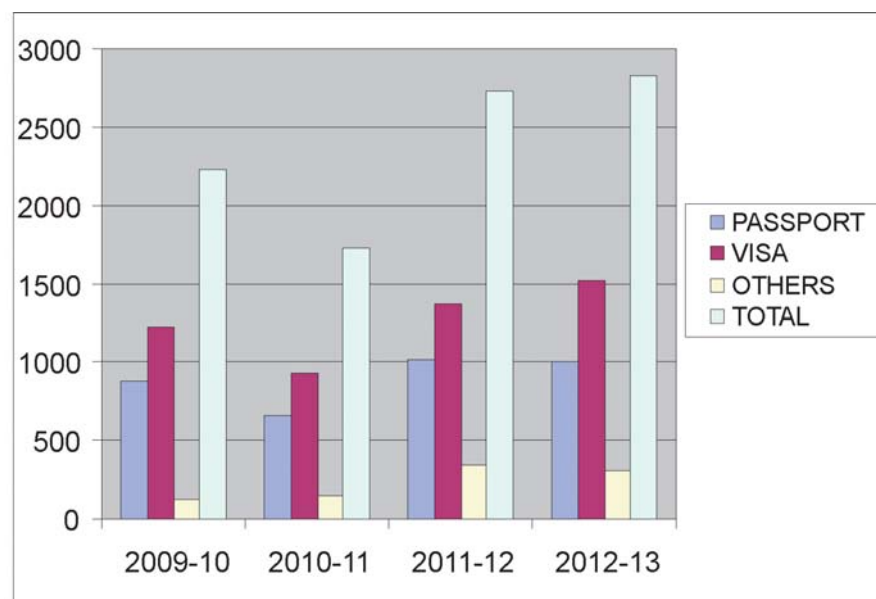
	(₹ in Crore)			
Fees	2009-10	2010-11	2011-12	2012-13**
PASSPORT	878.33	659.61	1018.72	1006.52
VISA	1222.01	927.93	1373.44	1514.14
OTHERS	128.52	144.67	341.18	308.21
TOTAL	2228.86	1732.20	2733.34	2828.87

**Revenues up to January 2013

Several Missions/Posts abroad are able to generate substantial revenue accruing from Consular services. These Missions do not require any foreign exchange remittances from India for meeting their approved budgeted expenses.

The Ministry has made efforts to reduce the cash holding by Missions/Posts abroad by undertaking monthly review of their cash balances and determining the amount to be remitted accordingly. The Missions/Posts are required to send their Cash Balance Reports regularly to the Ministry for monitoring their cash holdings. Missions are strictly instructed not to hold cash reserves of more than what is required for meeting their expected expenditure for six weeks.

Trend of Receipts



One of the important measures taken by the Ministry towards financial management has been the implementation of the Integrated Mission Accounting System (I-MAS) in its Missions/Posts abroad for accounting purposes. I-MAS has been operationalised in all the Missions and Posts. This software has brought all Missions/Posts on a common accounting platform and enabled timely incorporation of the monthly cash accounts of the Missions/Posts abroad into the monthly accounts of the Ministry. The Ministry aims to further improve the I-MAS software as per users' feedback received from time-to-time.

In order to fast-track the payments by the Ministry, electronic payment system is being used. The Ministry is using ECS for making all payments above ₹. 5 lakh. Local payments of amounts less than ₹. 5 lakh are being made through cheque while outstation payments for this amount are being made by demand draft.

The Ministry has 1278 subscribers to the New Pension System (NPS) which has been made applicable to the entrants to the Government Service from January 2004. While there were teething difficulties in implementation of the NPS, the same has been addressed by the Office of the Principal Chief Controller of Accounts through regular workshops to train the Drawing and Disbursing Officers (DDOs) and to address problems faced by them in the implementation of NPS. As a result, the incidences of non-matching and booking of subscribers' contribution in their NPS account have been significantly reduced. The monitoring of the working of the NPS in the Ministry is being done at the level of the Financial Advisor.

Outcome Budget 2013-14

The Ministry has been laying emphasis on the prompt settlement of its audit paras. A Standing Audit Committee (SAC) has been set up to function as a nodal agency of the Ministry to monitor and review the submission of Action Taken Notes (ATN) on Comptroller and Auditor General's (CAG) Audit Paras and Action Taken Reports (ATR) on Public Accounts Committee's (PAC)

recommendations and take appropriate measures. The SAC has held regular meetings and has been able to expedite the process of submission of pending ATNs to the Competent Authority. As of 31 December 2012, the Ministry has 23 CAG paras pending against it whereas no PAC para is pending.

CHAPTER VI - AUTONOMOUS BODIES

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

Indian Council for Cultural Relations (ICCR)

The ICCR was founded in 1950. It is funded by the Ministry. Its main function is to strengthen cultural relations between India and other countries. In this regard it participates in the formulation and implementation of policies and programmes relating to India's cultural diplomacy. The ICCR is engaged in the promotion of cultural exchanges between India and other countries and works towards strengthening people-to-people contact. It also establishes and develops relations with national and international organizations in the field of culture.

The ICCR has its main office in New Delhi and 20 regional offices functioning in major Indian cities. In order to promote awareness of India's composite cultural heritage abroad, the Council has 35

Indian Cultural Centres in different parts of the world. The Cultural Centres function under the administrative control of the ICCR and the respective Indian Missions abroad.

The major activities of ICCR include the following:

- Administration of scholarship schemes for overseas students on behalf of the Government of India and other agencies;
- Grant of scholarships to foreign students to learn Indian dance and music;
- Exchange of exhibitions;
- Organization and participation in international seminars and symposia;
- Participation in major cultural festivals abroad;
- Organization of "Festival of India" in foreign countries;
- Exchange of groups of performing artists;
- Organization of lecture-demonstration by performing artists abroad;
- Distinguished Visitors Programme (DVP) under which eminent personalities from abroad are invited to visit India; and

Outcome Budget 2013-14

- Outgoing Visitors Programme in which experts are sent abroad for delivering lectures.

The proposed allocation of ICCR in BE 2013-14 is ₹. 160 crore with a marginal hike from RE 2012-13 of ₹ 157.30 crore.

The Outcome Budget of ICCR for 2013-14 and the review of its past performance during 2011-12 and 2012-13 (up to December 2012) are annexed in a tabular form.

Indian Council of World Affairs (ICWA)

The Indian Council of World Affairs was established in 1943 by a group of Indian intellectuals as a think tank. It was registered as a non-official, non-political and non-profit organisation under the Registration of Societies Act, 1860. By an Act of Parliament in 2001, the Council has been declared an institution of national importance. The Vice President of India is the ex-officio President of ICWA. The Ministry administers the ICWA as per the provisions of the Indian Council of World Affairs Act, 2001, which has also laid down the objectives of the Council.

The ICWA promotes the study of Indian and International Affairs in order to develop a body of informed opinion on international matters. It promotes India's relations with other countries through study, research, discussions, lectures, exchange of ideas and information with other organizations within and outside India engaged in similar activities. The ICWA organizes conferences

and seminars to discuss and study India's policy towards international politics. It undertakes research activities and publishes books, periodicals, journals and other literature on subjects dealt by the Council.

The allocation for ICWA during BE 2012-13 was ₹. 8.81 crore which remained unchanged at RE 2012-13 stage. Allocation for ICWA in BE 2013-14 is ₹. 10.81 crore which includes ₹. 2 Crore for renovation, purchase of equipment, furniture etc for the ICWA Library.

The Outcome Budget of the ICWA for the Financial Year 2013-14 and the review of past performance during 2011-12 and 2012-13 (up to December 2012) 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 specializing 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 think tanks of developing countries on international economic issues.

The RIS conducts research studies to assist the policy formulation and preparation for major summit meetings and other negotiations. It organizes policy dialogues, conferences and symposia to 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 ₹. 5.35 crore in RE 2012-13. The proposed BE 2013-14 of the institute has been retained at the same level.

The outcome budget of RIS for financial year 2013-14 and the review of past performance during 2011-12 and 2012-13 (up to December 2012) are annexed.

Others

In addition, the Ministry also provides grants-in-aid to various other institutions, namely, the Indian Society of International Law (₹. 0.05 Crore in BE 2013-14), Indian Council for Research on International Economic Relations (₹. 0.1 Crore in BE 2013-14), Support to Institutes of Chinese Studies (₹. 1.23 Crore in BE 2013-14), Institute of Foreign Policy Studies, Calcutta University (₹. 2 Crore in BE 2013-14), Centre for Research in Rural and Industrial Development, Chandigarh (₹. 1.75 Crore in BE 2013-14).

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14 (AUTONOMOUS BODIES)

(₹ in Crore)

SL.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
ICCR	Other Expenditure (I) Grant in Aid to Indian Council for Cultural Relations	Cultural Diplomacy through exchange of cultural delegations, participation in international exhibitions, conferences & seminars, publications, offering scholarships, organization of Festivals of India abroad etc.	80.00			Promotion of Indian culture abroad and also providing a platform to other countries for showcasing their culture. Facilitating dialogue and interaction between scholars and institutions in India and abroad.		
			5.10		Sponsoring 154 cultural troops abroad.70 Outgoing and 15 Incoming Academic visitors are proposed			
			4.25		7 Cultural festival of India abroad			
			0.99		To host 90 overseas Dance & Music group Performances. Financial support to 70 agencies/organisations / NGOs is proposed for promotion of Indian Culture			
			0.35		198 Indian classical dance and music programmes with			

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14 (AUTONOMOUS BODIES)

(₹ in Crore)

SL.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
					indian artists. Fellowships etc.			
			34.43		Opening of 11 New Cultural Centres abroad. Expenditures on existing centres.			
			1.70		26 Outgoing exhibitions are proposed; 5 incoming and 60 local exhibitions are proposed			
			5.10		20 more Long/Short Term Chairs are proposed to be set up . Expenditure on existing Centres.			
			1.42		15 International Seminars/ Conferences on Indology/ Buddhism etc.Celebration of 150th Birth Anniversary of Vivekanand by holding conferences in India and abroad			
			0.42		Distribution of presents through Missions/Posts worth 150 lakhs is planned			
			0.51		15 incoming Visitors under Distinguished Visitor			

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14 (AUTONOMOUS BODIES)

(₹ in Crore)

SL.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
					Programme and 12 Distinguished Indians to be sent abroad.			
			13.59		3000 scholarships are planned			
			12.14		Admn & Estt expenditure of ICCR Headquarters and Regional Offices . 6 Journals in five different languages were brought out.Library expenses and other small activities, including Capital Expenditure.			
	Total		160.00					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14 (AUTONOMOUS BODIES)

(₹ in Crore)

SL.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
ICWA	Grant-in-Aid to Indian Council of World Affairs	Funding the ICWA to meet various objectives	10.81		a) To promote the study of Indian and international affairs so as to develop a body of informed opinion on international matters; (b) to promote India's relations with other countries through study, research, discussion, lectures, exchange of ideas and information with other organizations within and outside India engaged in similar activities; (c) to serve as a clearing house of information and knowledge regarding world affairs; (d) to publish books, periodicals, journals, reviews, papers, pamphlets and other literature on subjects covered under clauses (a) and (b) ; (e) to establish contacts with organization promoting objects mentioned in this section; (f) To arrange conferences and seminars to discuss and study the Indian policy towards international affairs; and	To promote India's relation with other countries and academic research on International Affairs.		

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14 (AUTONOMOUS BODIES)

(₹ in Crore)

SL.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					(g) to undertake such other activities for the promotion of ideas and attainment of the above-mentioned objects.			
	Total		10.81					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14 (AUTONOMOUS BODIES)

(₹ in Crore)

SL.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
RIS	The activities of Research and Information System for Developing Countries (RIS), among others, include: a) Policy Research; b) Policy Advisory Services; c) Fostering Policy Dialogues: Conferences, Symposia and Workshops; d) Capacity Building and Training Programmes; d) Capacity Building and Training Programmes; e) Outreach, Global Presence and	RIS is a New Delhi based autonomous think-tank under the Ministry of External Affairs. It is an organization that specializes in policy research on international economic issues and development cooperation. RIS is envisioned as a forum for fostering effective policy dialogue and capacity building among developing countries on international economic issues.	5.35		The main research programme of RIS includes the following broad areas:	1. Policy Advisory Services 2. Fostering Policy Dialogue: Conferences, Symposia and Workshops; 3.Capacity Building and Training Programmes; 4. Publications : Reports, Policy Briefs, Discussion Papers, and Journals.	01.04.2013 to 31.03.2014	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14 (AUTONOMOUS BODIES)

(₹ in Crore)

SL.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	Networking; f) Publications; g) Data and Information Centre.							
					A. Global Economic Governance			
					• Climate Change, Border Measures and their Impact on India			
					• Technology Transfer under the Clean Development Mechanism: A Multi-Country Analysis			
					• Development Cooperation Policies of Emerging Economies: Implications for India			
					B. Regional/Bilateral Economic Integration			
					• Deepening India-Maldives Economic Cooperation			
					• Strategic Partnership for Policy Development and Action to Foster Regional Cooperation in South Asia			

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14 (AUTONOMOUS BODIES)

(₹ in Crore)

SL.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					• Trade in Traditional Medicines: Prospects for Cooperation in SAARC			
					• Pruning India's "Sensitive List" for Least Developed Countries under the South Asian Free Trade Agreement: A Possible Approach			
					• Broader Regional Economic Integration in Asia: The Agenda for East Asia Summit			
					• Trade in Services in SAARC: Creating an Institutional Mechanism for Data and Information Management			
					• Trade Prospects of the IOR-ARC in the New Millennium: New Economic Frontiers of the Region			
					• India-ASEAN Connectivity: The Emerging Architecture			
					• Production Networks in ASEAN: What is Missing in South Asia?			

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14 (AUTONOMOUS BODIES)

(₹ in Crore)

SL.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
					• India-Japan CEPA and Implications for East Asian Economic Integration			
					• Policy and Implementation Measures to Enhance India-Myanmar Border Trade			
					• India's Trade in Audio-Visual Services under the GATS			
					• Analysing the Effect of Potential FTA between India and the EU on FDI: An Empirical Analysis			
					• Biotechnology and Development			
					• India-China Trade Relations: The Emerging Scenario			
					• Financial Cooperation between ASEAN+3: Implications for India			
					C. South-South Cooperation, New Technologies And Development			
					• South-South Collaboration in Genomics Innovations			

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2013-14 (AUTONOMOUS BODIES)

(₹ in Crore)

SL.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2013-14		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					• Innovation System in Pharmaceuticals in India			
					• DAC Terms of Reference and Development Partnership Policies			
					• Managing the Global Financial Sector: Imperatives for the BRICS			
					D. Strategic Responses to Globalization			
					• Poverty and Investment: Channels to Economic Development			
					• Global Ethics in Science and Technology (GEST)			
					• Trends, Structure and Composition of Indian Seed Industry			
					• India's FDI Inflows and Outflows: Monitoring and Analysis			
					• India 2050: Long Term Prospects, Implications and Challenges			
	Total		5.35					

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12	Expenditure 2011-12	Quantifiable deliverables 2011-12	Physical Output/ Outcome during 2011-12	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
ICCR	Other Expenditure (I) Grant in Aid to Indian Council for Cultural Relations	Cultural Diplomacy through exchange of cultural delegations, participation in international exhibitions, conferences & seminars, publications, offering scholarships, organization of Festivals of India abroad etc.	121.00	68.19		Promotion of Indian culture abroad and also providing a platform to other countries for showcasing their culture. Facilitating dialogue and interaction between scholars and institutions in India and abroad		
				5.20	90 Incoming cultural delegation received and performances held.11 incoming visitors under Distinguished visitor Programme were received			
				5.00	140 Outgoing troops were sponsored/sent to various countries. The council sponsored 72			

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12	Expenditure 2011-12	Quantifiable deliverables 2011-12	Physical Output/ Outcome during 2011-12	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
					outgoing visitors and received 10 Academic visitors.			
				3.15	6 major Cultural festival of India abroad. 10 International Festivals in India.			
				1.19	14 Statue/Busts were sent.			
				0.00	24 Exhibitions have been sponsored abroad.			
				0.00	4 Incoming and 47 Local exhibitions have been organised.			
				3.54	ICCR maintains 91 Long/Short term Chairs in Universities Abroad.			
				1.13	Council organised 12 international seminar on Buddhism/ Indology/Maulana Azad & also assisted 8 Universities/ Institutes to hold International Conferences/			

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12	Expenditure 2011-12	Quantifiable deliverables 2011-12	Physical Output/ Outcome during 2011-12	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
					Seminars in India. 150th Tagore Anniversary celebration.			
				24.86	Expenses on Indian Cultural centres abroad. One New Cultural Centre at Dar-e-Salam was opened .			
				12.55	Admn & Estt expenditure of 6 Journals in five different languages. Library expenses and other small activities. Including Capital Expenditure.			
				11.06	2404 scholarships were administered for foreign students.			
				0.49	Financial support to 258 agencies/ organisations /NGOs were given for promotion of Indian Culture. Fellowships awarded under Fellowship programmes			
	Total		121.00	136.37				

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12	Expenditure 2011-12	Quantifiable deliverables 2011-12	Physical Output/ Outcome during 2011-12	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
ICWA	Grant-in-aid to Indian Council of World Affairs	Funding the ICWA to meet various objectives	12.00	11.23	a) To promote study of Indian and international affairs so as to develop a body of informed opinion on international matters; (b) to promote India' s relations with other countries through study, research, discussion, lectures, exchange of ideas and information with other organisations within and outside India engaged in similar activities; (c) to serve as a clearing house of information and knowledge regarding world affairs; (d) to publish books, periodicals, journals, reviews, papers, pamphlets and other literature; (e) to establish contacts with organisations promoting objects mentioned in this			

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12	Expenditure 2011-12	Quantifiable deliverables 2011-12	Physical Output/ Outcome during 2011-12	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
					section; (f) to arrange conferences and seminars to discuss and study the Indian policy towards international affairs			
	Total		12.00	11.23				

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12	Expenditure 2011-12	Quantifiable deliverables 2011-12	Physical Output/ Outcome during 2011-12	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
RIS	The activities of Research and Information System for Developing Countries (RIS), among others, include: a) Policy Research; b) Policy Advisory Services; c) Fostering Policy Dialogues: Conferences, Symposia and Workshops; d) Capacity Building and Training Programmes; d) Capacity Building and Training Programmes; e) Outreach, Global Presence and Networking; f) Publications; g) Data and Information Centre.	RIS is a New Delhi based autonomous think-tank under the Ministry of External Affairs. It is an organization that specializes in policy research on international economic issues and development cooperation. RIS is envisioned as a forum for fostering effective policy dialogue and capacity building among developing countries on international economic issues.	5.35	5.35	The main research programme of RIS includes the following broad areas: Global Economic Governance, Regional/ Bilateral Economic Integration; South-South Cooperation, New Technologies And Development; Strategic Responses to Globalization	As in previous years, RIS continues to respond to the policy needs of the Government of India on different issues of international economic cooperation. RIS in the past year, among others, provided inputs to the Government of India on the following:		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2011-12 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2011-12	Expenditure 2011-12	Quantifiable deliverables 2011-12	Physical Output/ Outcome during 2011-12	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
						WTO; BRICS ; India-ASEAN; G-20; Global Financial Crisis and Canada Joint Study Group		
						Fostering Policy Dialogue: Conferences, Symposia and Workshops: 9 conferences were organised including on South Asia, India and East Asia, India-Baltic Sea Region, India-Indonsia, International Trade and Climate Change etc.		
						Capacity Building and Training Programmes: 6 Capacity building and training programmes were ogranised including for ITEC/SCAAP candidates, Afghanistan diplomats, ASEAN diplomats etc.		
						Publications: A host of Policy Briefs and Discussion Papers were brought out including in the field of South- South Cooperation, Food Security in South Asia, Economic Cooperation among BRIC, Food-Feed-Fuel Triangle etc.		
	Total		5.35	5.35				

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13
(AUTONOMOUS BODIES)**

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2012-13	Expenditure 2012-13 (Upto Dec. 2012)	Quantifiable deliverables 2012-13	Physical Output/ Outcome during 2012-13 (upto December 2012)	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
ICCR	Other Expenditure (I) Grant in Aid to Indian Council for Cultural Relations	Cultural Diplomacy through exchange of cultural delegations, participation in international exhibitions, conferences & seminars, publications, offering scholarships, organization of Festivals of India abroad etc.	150.00	116.50		Promotion of Indian culture abroad and also provide a platform to other countries for showcasing their culture. Facilitating dialogue and interaction between scholars and institutions in India and abroad		
				4.51	90 Incoming Cultural Delegation performances undertaken. 133 Indian classical dance and music programmes with indian artists held.			
				7.36	128 cultural groups have been sponsored to perform abroad. Sponsored 55 outgoing visitors and			

**REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2012-13
(AUTONOMOUS BODIES)**

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1	2	3	4	5	6	7	8	9
				2.62	received 9 Academic visitors 8 International Festivals in India .			
					24 Exhibitions were sponsored for shows abroad.			
					9 busts statutes sent abroad.			
					20 Outgoing exhibitions organized abroad.			As per demand
				2.04	4 Incoming and 47 Local exhibitions organised.			As per demand
				5.32	ICCR proposed 20 Long/Short Term Chairs in Universities abroad. Expenditure on existing			
				3.70	Council organised 5 international seminar on Budhism/Indology/ Maulana Azad and also assisted three Universities/Institutes to hold International			

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					Conferences/ Seminars in India. Rabinrath Tagore anniversary celebrations.			
				45.73	One New Cultural Centres was opened. Expenditure on existing centres. Salaries, RRT and activites			
				16.06	1850 new scholarships were given. Making total students to 4700.			
				28.03	Admn & Estt expenditure of ICCR Head Quarters & Regional Offices. 6 Journals in five different languages were brought out. Library expenses and other small activities. Capital Expenditure.			
				1.13	Financial support to 85 NGOs in India			

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	TOTAL		150.00	233.00				The expenditure exceeded the budgetary allocation and was temporarily a financed by ICCR's agency work.

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(AUTONOMOUS BODIES)**

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1	2	3	4	5	6	7	8	9
ICWA	Grant-in-Aid to Indian Council of World Affairs	Funding the ICWA to meeting the various objectives	8.81	4.06	a) to promote study of Indian and international affairs so as to develop a body of informed opinion on international matters; (b) to promote India's relations with other countries through study, research, discussion, lectures, exchange of ideas and information with other organisations within and outside India engaged in similar activities; (c) to serve as a clearing house of information and knowledge regarding world affairs; (d) to publish books, periodicals, journals, reviews, papers, pamphlets and other literature on subjects covered under clauses (a) and (b); (e) to establish contacts			

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1	2	3	4	5	6	7	8	9
					with organisations promoting objects mentioned in this section; (f) to arrange conferences and seminars to discuss and study the Indian policy towards international affairs; and (g) to undertake such other activities for the promotion of ideas and attainment of the above-mentioned objects.			
	TOTAL		8.81	4.06				

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RIS	The activities of Research and Information System for Developing Countries (RIS), among others, include: a) Policy Research; b) Policy Advisory Services; c) Fostering Policy Dialogues: Conferences, Symposia and Workshops; d) Capacity Building and Training Programmes; e) Outreach, Global Presence and Networking; f) Publications; g) Data and Information Centre.	RIS is a New Delhi based autonomous think-tank under the Ministry of External Affairs. It is an organization that specializes in policy research on international economic issues and development cooperation. RIS is envisioned as a forum for fostering effective policy dialogue and capacity building among developing countries on international economic issues	5.35	4.01	The main research programme of RIS includes the following broad areas: Global Economic Governance, Regional/Bilateral Economic Integration; South-South Cooperation, New Technologies And Development; Strategic Responses to Globalization	RIS provided inputs to the Ministry of External Affairs (MEA) on: (a) The views of the BRICS countries on the "Preparatory Process of the UN Conference on Sustainable Development" (Rio+20 Conference) (b) Global Peace and Security: Role of the BRICS and (c) Access to Affordable Medicines: Opportunities for Co-operation among the BRICS.	a) 31.12.2012; b) 31.03.2013	

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						Indian Ocean Region Association for Regional Cooperation (IORARC): RIS provided inputs to the MEA on "Towards Cooperative Regionalism in IORARC".		
						Conference of Parties: RIS provided inputs to the Ministry of Environment and Forests on the agenda items of the 10th Meeting of the Conference of Parties, held in Hyderabad in October 2012.		
						Policy Dialogues, Conferences, Workshops, Capacity Building Programmes: 11 conferences/seminars/round tables were organized on themes such as India-Myanmar Trade & Connectivity; India-ASEAN; Bio-safety Protocol; Biotechnology and Development Global Financial Crisis etc.		
						Capacity Building Programmes: A. Workshop on Trade and Economic Cooperation: Global and Regional Perspectives; RIS, jointly with Foreign Service Institute (FSI), Ministry of		

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1	2	3	4	5	6	7	8	9
						External Affairs, organized a one-day workshop on Trade and Economic Cooperation: Global and Regional Perspectives for Foreign Diplomats under the 54th Professional Course for Foreign Diplomats (PCFD) in New Delhi on 3 April 2012		
						B. Workshop on Trade and Economic Cooperation: Global and Regional Perspectives: RIS, jointly with FSI organized a one-day Workshop for Foreign Diplomats on Trade and Economic Cooperation: Global and Regional Perspectives under the 2nd Special Course for IOR-ARC, in New Delhi on 8 May 2012;		
						C. Workshop on Trade and Economic Cooperation: Global and Regional Perspectives: RIS, jointly with FSI organized a Workshop on Trade and Economic Cooperation: Global and Regional Perspectives for foreign diplomats under the 55th professional course in New Delhi on 4th September 2012.		

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						D. Capacity-Building Programme on Regional Perspectives and WTO Negotiations on Trade and Economic Cooperation: RIS, on behalf of FSI, organised the Capacity Building Programme on Regional Perspectives and WTO Negotiations on Trade and Economic Cooperation under the 7th Special Course for ASEAN Diplomats in New Delhi on 11 December 2012.		
						RIS Publications		
						Reports		
						ASEAN-India Connectivity Report: India Country Study		
						Expansion of North East India's Trade and Investment with Bangladesh and Myanmar: An Assessment of the Opportunities and Constraints		
						Trade and Investment Prospects of the IOR-ARC in the New Millennium: New Economic Frontiers of the Region		
						8 Policy briefs, 6 Discussion Papers and many other articles in various journals were published.		
	Total		5.35	4.01				