Statement of Outlays and Outcomes/Targets: Annual Plan 2005-06

(Rs. in crores)

Sl.No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2005-06	Quantifiable Deliverables	Process / Timelines	Risk Factors
I.	**Department of Personnel and Training**					
1.	**Training with Domestic Funding**					
(i)	Support for Training Institutions & Facilities (Training for All)	Capacity building through Training of Trainer programs and training of district level functionaries	4.95	1. Training programs for State category officers – 500 (Approx. 25 participants each) 2. Trainer Development Programs – 105 3. Workshops/retreat – 5 4. Hardware/software support to State Training Institutions – 5	All the programs are ongoing and spread throughout the year. However, tentative first half-yearly deliverables are: 1. State Category – 286 2. Trainer Development programs – 64 3. Workshop/ retreat – 2 4. Hardware / software support – 2 institutions Rs.1.25 crores by 30th Sept. 05 Rs.3.50 crores by 31st Dec. 05	State ATIs are not able to conduct the training programs due to less than adequate participation of officers. The officers are not able to join the programs due to official compulsions.
(ii)	Training facilities at ISTM	Upgradation of training infrastructure - hostels	0.80	Renovation of 72 rooms and miscellaneous works.		Slow progress by the contractor may result in slippage.

(iii)	LBSNAA – Improvement of Infrastructure and upgradation of essential facilities (**Revenue**)	Upgradation of hostel, guest rooms, class rooms, offices, officers mess, library and outdoor facilities, information technology for training.	1.71		For procurement of IT equipments, the committee would meet in second half of this year.	Failure of vendor to supply equipments and maintain the computer network.
	(**Capital**)	Improvement of sports club, replacement of sub-station equipment, installation of DG set, augmentation of sewerage system etc.	1.09			Failure of the contractor to execute the work.
(iv)	Domestic Funding of Foreign Training	Capacity building through sponsoring of long term and short term foreign training programs	16.00	1. Long term foreign training – 52 officers 2. Short-term training programs – 175 officers 3. Partial funding of foreign studies – 30 officers	The programs are spread throughout the year. The half-yearly targets are: 1. Long-term (35) 2. Short-term (65) 3. The financial support to officers under partial funding is sanctioned in the first half. However, the actual disbursement may take place only for 15 officers.	• Officers are not relieved by the State/ Departments. • Officers also decline due to personal reasons. • The programs are also cancelled by the Training Institutions for want of sufficient response.
(v)	Centre for Public Policy at IIM Bangalore	Develop center of excellence for Public Policy programs	0.24	The Centre for Public Policy has already been set up. The allocation is		

				meant for payment of pending bills.		
(vi)	Setting up Civil Service College *	Proposed to be set up for intensive and mandatory mid career training of civil servants	0.01	A workshop will be organized to elicit views of a wider group of officers about the rational and likely objectives of setting up a civil service college		Lack of response from prospective participants.
	Total (1)		**24.80**			
2	**Training under Externally Aided Projects:**					
(i)	UNDP - Strengthening State ATIs	Capacity building of 17 State ATIs through training programs, development of training modules and setting up of district training centers.	0.70	Seven districts have been selected for intensive training for cutting edge level.	Project ends on 30th September 2005	
(ii)	UNDP - Centre for Public Policy at IIM Bangalore	External aided component of development of center of excellence for Public Policy programs	2.00	An e-network of 30 national / state level training institutes	**Physical milestones:** • Finalization of hardware/software vendor by 30th Sept.2005. • Trial run of the network by 31st March 2006 **Financial milestones:** • Rs.30 lakhs by 30.9.05 • Rs.1 crore by 31.12.05 Total Rs.2.00 crores by 31.3.06.	Lack of e-preparedness by participating institutes. Lack of adequate performance by the vendor

(iv)	UNDP - Capacity Building for Access to Information *	Setting up of facilities in selected districts to enhance the skill and capacity of Government officials as informatio n providers and citizens as information seekers	2.00	District level training programs on Right to Information – seven States	**Physical Milestones:** • Identification of districts by 30.9.05 • Identification of departments/key functionaries to be sensitized by 31. 3.06 **Financial milestones**: • Rs.10 lakhs by 30.9.05 • Rs.1 crore by 31.12.05 Total Rs.2 crores by 31.3.06	• Lack of adequate and suitable response from the States and district authorities • Delay in development of acceptable training modules by training institutions.
(v)	DFID - Capacity Building for Poverty Reduction (Training component) *	Capacity building and training of officials in selected districts	1.00	Preparation of concept paper by consultants		• Delayed approval of project • Delay in finalisation of sectors and districts for assessing training needs.
	Total (2)		**5.70**			
3.	**CBI**					
(i)	Modernisation of Training Centre of CBI	Train investigating officers and staff.	1.00	Purchase of multimedia projectors, computers with printers & software, digital video recorders, CD ROMs & DVDs and books and ACs,	To be indicated by Department	
(ii)	Construction of CBI H.O. Building	Construction of office building to accommodate all CBI branches located at Delhi.	20.00 @	To be indicated by Department		

4.	**Capacity Building for Project Appraisal**	Capacity building for infrastructure sector	1.50	• Study of selected cases of infrastructure projects – 8 • Validation workshops – 1 • Preparation of tool kit and training modules - 4	Award of contract is likely to be made by 20th September 2005.	Being a new Plan project, the progress would depend on the study and recommendations of the vendor.
I.	**TOTAL DOPT (1+2+3+4+5)**		**53.00**			

II.	**Department of Administrative Reforms & Public Grievances**					
1.	**Plan Schemes on Administrative Reforms**					
A	**Pilot Projects on Administrative Reforms**					
A (i)	Enterprise solution for less paper office (ESLPO) in the Deptt. of AR & PG, replication in LBSNAA, EO's office & Training Div., DOPT.	The scheme intends to transfer physical files to electronic files to facilitate a quick decision, easy retrieval and effective monitoring.	1.30	• Preparation of a consultant's paper and training	Details to be worked out by Department	• Delay of consultant. • Adoption of change management by officers and staff. • Availability of hardware to support the programme.
A (ii)	Proposal of Centre for Good Governance regarding the modernization of district administration project	Study of selected districts to make specific recommendations on methods of improving service delivery.	0.40	Study report on functioning of a few selected districts and recommending solutions.		Delay in take off and delay of consultant. Delay in completing surveys in 5 States.

A (iii)	Legal framework for civil service development – Intercountry study for development of model law	Inter-country study of laws relating to public service and preparation of a comprehensive All India Service law to provide a legal framework for public service	0.15	Draft legal framework on civil service development and inter-country study for development of model law		Delay in acceptance of the proposal and delay of consultant.
A (iv)	National conference on e-governance	Provide a platform for DIT, States, IT managers and software care providers to interact, exchange opinions, discuss issues and analyse various solutions, framework and action plan for framing the road map for e-governance.	0.10	Hold a conference	January 2006	State's willingness and finalization of arrangements.
A (v)	Conference on IT managers	To facilitate and effectively monitor the programme for implementation of e-governance and various other initiatives for use of IT in government.	0.04	Hold a conference	March 2006	Details being worked out by Department

Sl.No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2005-06	Quantifiable Deliverables	Process / Time line	Risk Factors
A (vi)	Assistance to DM, Moradabad for Smart Collectorate project	Assist DM, Moradabad in streamlining procedure, automate services, modernize infrastructural facilities and networking of grievance cells at various levels.	0.06	Details being worked out by Department		
A (vii)	Implementation of ESLPO	Procurement of hardware (PCs) for implementation of ESLPO in D/o AR&PG and DOPT (EO's Office and Training Division)	0.15	PCs – 15, servers – 2 and scanners – 5 for implementation in DOPT EO's office and Training Division, DoPT.		Failure on the part of the supplier.
A (viii)	Study of functioning of the CPWD	For identification of procedural bottlenecks and other problems and preparation of an action plan for improvement	0.075	A comprehensive report to be handed over to CPWD	December 2005	Delay on the part of consultant.
A (ix)	Implementation of scheme for award for cleanest and most hygienic office environment ambience	Improvement of work environment and spread of awareness to encourage cleanliness and hygiene in government offices.	0.03	Details being worked out by Department	September 2005	Non-availability of responses from probable participants.

Sl.No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2005-06	Quantifiable Deliverables	Process / Timeline s	Risk Factors
A (x)	Assessment of initiatives for responsive administration and good governance	Study assessment of initiatives for responsive administr ation and comparative studies of good governance practices.	0.04	Study report on assessment of initiatives for responsive administration and comparative studies of good governance practices.	March 2006	
A (xi)	Assistance to States for documentation of best practices	Details being worked out by Department	0.10	Documenting best practices in the State of Haryana		Documentation by the State Government.
A (xii)	Monthly presentation of best practices at Vigyan Bhawan	Every month a presentation on a selected best practice in a particular sector is being made to Cabinet Secretary and other Secretaries of GOI	0.05	12	3 per quarter	Details to be worked out by Department
	Total (A)		2.50			
B	**Capacity Building for good governance**					
B (i)	(a) Conceptualizing and implementing a charter mark scheme for recognizing excellence in the implementation of	To encourage and reward improvements in public service with reference to the commitments and standards notified in the charter and	0.60	Detailed report with draft scheme on awards to institutions for excellence in public ser vice delivery and public grievance redress mechanism rating model.	March 2006	Delay of consultant and implementing ministries.

		citizen charters; (b) Public grievance redress mechanism rating Model; (c) Scheme of awards to institutions for excellence in public service delivery	encourage effective grievance redress mechanism.				
B (ii)	Support good governance initiatives	Assessment of initiatives for responsive administration, undertaking comparative studies of good governance practices, documentation & dissemination of best practices and setting up of a facility with digital repository of best practices and resources to support good governance initiatives	1.19	Set up a digital repository and give training to officers.		Delay of consultant and financial approval.
B (iii)	Training and capacity building of government employees for management of records.	The module is being developed to prepare government employees to handle both paper based and electronic documents and records.	0.35	Finalisation of guidelines for management of electronic documents and records & preparation of a training module. Four workshops organized for preparation of training modules.	November 2005	Delay of consultant and training institutes.

	Total (B)		2.15			
C	**Modernization of government offices**	Create a better ambience and work environment for increase in efficiency and better public service delivery.	4.00	Modernising ten Government offices to make them citizen-friendly and efficient.	March 2006	1. Non-receipt of complete proposals. 2. Delay of CPWD in execution.
D	**Capacity building for poverty reduction**	(i) Prepare a State of Governance report, provide for convergent delivery of services at distt. level, audit of service delivery mechanism, provide organisational support for initiatives by DARPG, skill needs assessment & innovative programmes to upgrade service delivery.	4.00	Details being worked out		Delay of the consultants and Ministries and States Governments.
2.	Setting up Administrative Reforms Commission *	Details to be worked out by Department	8.00 @	Set up Commission	By end of July 2005	
	Total II		**22.00**			
	Grant Total (I+II)		**75.00**			

* New Schemes proposed/introduced during 2004-05 / 2005-06

** Schemes since completed

R Revenue expenditure

C Capital expenditure

@ Earmarked