

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

(Rs. in crores)

Sl. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/Timelines	Remarks/ Risk factors
1.	Plan Scheme “50 th Year Initiative for Planning”	(i) Preparation of State Development Report (SDRs)	10.12	Five State Development Reports during the year.	12 months	Contingent upon receipt of comments from the states concerned for incorporating in the draft SDRs.
		(ii) Financial Assistance in the form of grant-in-aid from the Planning Commission’s Project Preparation Facility (PCPPF)- no targets have been fixed. It depends upon number of proposals to be received from the eligible states through SP Division.		As and when received		
		(iii) Holding of 51 st meeting of NDC which was held on 27 th and 28 th June,2005; preparation of Mid-term Appraisal Document of 10 th Plan, its editing and printing etc. and printing of other publications, folder charts,		One time activities		

Ministry of Planning

		etc. on selected themes/sectors; paying TA/DA to non-official members of various Consultative Groups for attending meetings/workshop etc.; hospitality expenditure and other administrative expenditure concerned with the above activities with the permission of Chairman of the sanctioning Committee of the Scheme. (iv) Procurement of specialized legal, technical and financial services required to service the Committee on Infrastructure.		As and when received As and when received		
2.	Grants-in-aid to Universities/Research Institutions to Promote Research activities on Planning and Development	Providing grants-in-aid for conducting Research Studies/Seminars to recognised Institutes/Universities for their usefulness in Planning Commission.	1.75	About 25 Research Studies and 20 National/ International Seminars are expected for grant under this scheme	During the current year 2005-06	It is a regular process in Planning Commission.
3.	Grants-in-aid to IAMR for Studies	To take up studies on topics of current interest in the Planning Commission.	0.15	Commencement of studies during 2005-06	-	-
4	Modernisation of Office Systems					
		a) Renovation and Alteration	3.10		Done by CPWD (Civil/Electrical)	Subject to completion of

Ministry of Planning

					Procurement will be made through Government authorized outlets (DGS&D), NCCF, Kendriya Bhandar.	Civil and Electrical works by CPWD. Procurement will be made on functional requirement basis.
		b) Improvement/ Enhancement in Information and Communication Systems	1.00		Procurement will be made through Government authorized outlets (DGS&D), NCCF, Kendriya Bhandar.	Procurement will be made on functional requirement basis.

Sl. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk factors
5.	Spatial Data Infrastructure For Multi-Layer Geographical Information System (GIS) For Planning	1 To develop minimum multi-layer GIS for planning purpose in G2G domain, 2 To set-up National GIS facility with State of the Art Spatial Data Infrastructure (SDI) with mirror server facility at Planning Commission supported by SDI at State and District Level, 3 Web-GIS, GIS Data Visualization & thematic mapping and Training Services for planning and 4 institutional Arrangements	28.00	1.National Spatial Data Infrastructure (SDI) at NIC Headquarters with appropriate state & district SDI 2. GIS Data Mirror facility at Planning Commission 3.Digital base maps in 1:250k & 1:50k around SOI reference system 4. Integrated GIS database of various layers of information from sources such as DOS, SOI, FSI, CGWB, GSI, DAC (AISLUS), NBSSLUP, RGI etc. 5. Web enabled Multilayered GIS system for Planning &	1. National GIS services with selective layers of National Spatial Database and GIS studio. National GIS Facility Inaugurated (April 2005). 2. Release of funds for satellite data (LISS3/AWIFS) to NRSA & topographic data (geo-referenced raster as well as vector) at 1:250K scale & partial data at 1:50K scale to SOI by March, 2005. Data to be sent by NRSA by April, 2005. 3 National GIS Server infrastructure at NIC Headquarter by Sep.2005 4. GIS data Mirror facility with web services at Planning Commission by Oct. 2005 5. Receipt of complete data from NRSA (May, 2005) 6. Release of first installment for village boundary data to SOI (March, 2005). 7. Supply of Digital Base Map from SOI 1:250 K by May, 2005. 8. Receipt of Geo-referenced Raster Digital Topographic Data in 1:250K & 50 K (May, 2005) 9. Compilation of data in 1:250 K with important features on Web (Nov., 2005)	1. Timely availability of spatial data from spatial data agencies such SOI, NNRMS, NRSA (DOS) etc. 2. Timely delivery of hardware & software & site-readiness. 3. Project duration is of 15 months to be considered from receipt of funds by NIC in March, 2005. 4. Timely Feedback for better customized applications for planning using GIS.

Ministry of Planning

		<p>with spatial data agencies for data sharing for GIS for planning in G2G domain</p>	<p>decision making in G2G domain at Centre, State & District level</p> <p>6. Trained Human resources</p>	<p>10. Release of balance funds to SOI for 50k & village boundary (Sep. 2005)</p> <p>11. Supply of Digital base map 1:50 K by SOI (May, 2005)</p> <p>12. Supply of village boundary and balance 1:50K data by SOI (Dec., 2005)</p> <p>13. Integration of data from DOS on Wasteland, Watershed, Wetland, Agriculture etc at 1:250 K (Sep. 2005)</p> <p>14. H/w, s/w infrastructure at regional & state nodes (March 2006)</p> <p>15. GIS data from selective sectors of planning viz.Ground Water, Soils and Watershed, Forest by Dec. 2005</p> <p>16. Update of selective base map features from LISS-III (Dec.2005)</p> <p>17. Release of funds for 5 & 1m. satellite data to NRSA (Nov. 2005)</p> <p>18. Integration of data updates from DOS on Wasteland, Watershed, Wetland, Agriculture etc. at 1:50 K (Feb. 2006)</p> <p>19. Web GIS Application services for Planning with linkages with state and districts (March 2006)</p> <p>20. Continuing Training programs from Oct-2006 to March 2006</p>	
--	--	---	--	--	--

Computer Aided Digital Mapping of Six Cities – Ahmedabad, Bangalore, Chennai, Hyderabad, Kolkata, Mumbai

Sl. No.	Name of the Scheme / Programme	Objective/Outcome	Outlay	Quantifiable Deliverables	Processes/ Timelines *	Remarks/Risk Factors
a	Project Management	1. Travel and Transport 2. Contingencies	21.00	<ul style="list-style-type: none"> • Workshop/Seminar • Report writing • Printing and Publication 	Q1. Workshop conducted at NIC Hqrs., New Delhi; Chennai, Hyderabad, Ahmedabad, Mumbai. Q2. Workshop to be conducted at Bangalore and Kolkata.	Pre-occupation of City Authority
b	Basemap Compilation	Creation of Digital Basemap of Ahmedabad (area approx. 310 sq. km.), Chennai (area approx. 180 sq. km.), Mumbai (area approx. 468 sq. km.), Bangalore (area approx. 400 sq. km.), Hyderabad (area approx. 256 sq. km.) and Kolkata (area approx. 180 sq. km.)		<ul style="list-style-type: none"> • Field Data • Photogrammetry data • Digital Basemap data 	Q1. Order placed with SOI and NRSA. Q2. Funds released for map compilation work Q3. Aerial Photography Q4. 50% map compilation work.	Delay in Aerial Photography due to 1. Weather condition 2. Clearance from Ministry of Defence.

Sl. No.	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk factors
c	Metropolitan Area Network (MAN)	To establish a communication network to exchange the data among the utility agencies in secured environment.		<ul style="list-style-type: none"> • Hardware and Software required in the Control Centre and Remote Centre. • Lease Line connectivity of 2 MBPS from the server at Control Centre to the server at Five Remote Centre in each city. 	Q2. Each State / City Administration will allocate site for setting up of one Control Centre (CC) and five Remote Centres (RC). Q3. Site preparation work for one Control Centre (CC) at each city. Q4. Site preparation work for five Remote Centres (RC) at each city. Procurement and installation of necessary Hardware & Software	Delay in allocation and preparation of site Control Centre by the city administration and Remote Centres by utility agencies.

Sl. No.	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk factors
d	Utility Mapping	Mapping of utility network and related appurtenances by the utility agencies (five agencies identified by city administration).		<ul style="list-style-type: none"> Final Sheets of Utility Network A Mechanism for Daily updating of the utility network Various reports and applications needed at different levels 	Q3. Orientation training to the personal from utility agencies. Q4. Collection of available utility records for superimposition on digital basemap.	Lack of adequate manpower to collect field data.
6.	Miscellaneous	-	9.88	-	-	-
	Total		75.00			

Central Assistance to States /UT Plans

7.	Hill Area Development Programme / Western Ghats Development Programme	Eco- preservation and eco-restoration with the focus on sustainable livelihoods	160.00	Physical Targets as set by the State Governments in schemes taken up in identified sectors	Funds are released in three instalments (50%, 25% and 25%). First instalment released on receipt of Plan, and subsequent instalments on receipt of Quarterly Progress Reports	Releases depend on progress of implementation of schemes by the State Governments
----	---	---	--------	--	---	---

Sl. No.	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk factors
8.	Backward Regions Grant Fund	Redressing Imbalances Regional	5000.00	The scheme is being finalized. Currently, the Rashtriya Sam Vikas Yojana has been subsumed in this scheme, for which physical targets are set for each scheme included in the District Plans.	Funds under the Backward Regions Grant Fund will be released after the scheme is finalized. Currently, funds are being recommended in two instalments of Rs. 7.50 crore each (Rs. 15 crore annually) for districts covered under the Rashtriya Sam Vikas Yojana.	Releases depend on progress of implementation of schemes by the State Governments
Central Plan Plus ACA to States			5160.00			