



OUTCOME BUDGET 2016-17

**GOVERNMENT OF INDIA
MINISTRY OF EXTERNAL AFFAIRS
NEW DELHI**

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EXECUTIVE SUMMARY

Mandate

The Ministry of External Affairs (MEA) formulates and conducts India's foreign policy within the framework of our values and principles of fostering international peace and cooperation with the overall objective of meeting India's strategic aims and aspirations as well as to secure our national interests.

MEA's wide-ranging activities comprise multifaceted and interconnected domains of political, economic, commercial, trade, developmental, cultural and consular matters. In pursuance of its mandated objectives, MEA headquarters in New Delhi is assisted by 183 Missions and Posts abroad; its Branch Secretariats and Passport Offices in India; and Autonomous Bodies funded by it. The Ministry is also supported by other Ministries and State Governments who also contribute to India's international engagement in consultation and coordination with MEA.

Development Cooperation as a Policy Instrument

India has emerged as one of the major drivers of global economic growth, especially in the last decade. As India has progressed economically, its commitment to provide support for the equitable growth and prosperity of fellow developing countries has also strengthened. India is increasingly recognised for its leadership in providing financial aid and technical assistance to other developing countries through its bilateral, sub-regional, regional and

multilateral development cooperation programmes. The Ministry has expanded India's sphere of interest and influence globally with its enhanced outreach through developmental projects and capacity-building initiatives benefiting friendly foreign countries across the world. The footprint of India's technical and economic cooperation, which serves to create goodwill and deepen our relations with beneficiary countries, covers not only its immediate and extended neighbourhood, but also countries in South East Asia, Central Asia, Africa, Latin America, and small island countries in the Pacific and Caribbean regions.

Budgeting for Development Cooperation

In keeping with India's increased development-oriented engagement with the world, the proportion of funds allocated for Technical and Economic Cooperation (TEC) has ranged between 55-60% of MEA's total budget annually. In **FY 2014-15**, MEA's TEC outlay was Rs.**9276.82** crore (*5000 cr Plan; 4276.82 cr Non-Plan*), which was **63%** of MEA's total budget of Rs. **14730.39** crore (*5100 cr Plan; 9630.39 cr Non-Plan*). In **FY 2015-16**, MEA's TEC outlay was Rs.**8949.02** crore (*5236.20 cr Plan; 3712.82 cr Non-Plan*), which was **60%** of MEA's total budget of Rs.**14966.83** crore (*5336.2 cr Plan; 9630.63 cr Non-Plan*). In **FY 2016-17**, the proposed TEC outlay is Rs.**7907.82** crore (*4510.00 cr Plan; 3397.82 cr Non-Plan*), which would be **54%** of MEA's total proposed budget of Rs.**14662.66** crore (*4720 cr Plan & 9942.68 cr Non-Plan*).

Purpose of Outcome Budget

The Outcome Budget details the outlays made on India's global TEC programmes; Ministry's own estates and projects abroad; passport, visa and consular services; and the work of its autonomous bodies. The Outcome Budget does not cover routine establishment expenditure like salaries, office expenses, regular and mandatory contributions to international organisations of which India is a member etc. The Outcome Budget is a useful tool to correlate and measure performance against identified objectives as well as project-specific outlays against desired outcomes.

Chapter I: Introduction

This chapter highlights Ministry's policy framework, functions and objectives, organisational structure; and sectoral allocation of the proposed budget for FY 2016-17.

Chapter II: Outlays & Outcomes for 2016-17

This chapter outlines Ministry's proposed outlays and outcomes for FY 2016-17 for TEC initiatives; construction projects abroad; and, passport, visa and consular services.

Chapter III: Reforms & Policy Initiatives

This chapter summarises a few of Ministry's reform efforts and key policy initiatives towards further improving effective achievement of its mandated objectives.

Chapter IV: Review of Past Performance

This chapter reviews performance against outlays for FY 2014-15 and FY 2015-16 (*up to 31 December 2015*). While it may be difficult to measure quantifiable deliverables for initiatives designed primarily to create goodwill and consolidate ties with beneficiary countries, the Outcome Budget assists Ministry in project implementation monitoring.

Chapter V: Financial Review

This chapter provides a summary of Ministry's financial position, including revenues generated by it and steps being taken towards improving its internal financial procedures.

Chapter VI: Autonomous Bodies

This chapter details the activity-wise outlays and outcomes, and review of past performance, of the Indian Council for Cultural Relations (ICCR), the Indian Council for World Affairs (ICWA) and Research and Information System for Developing Countries (RIS).

Chapter VII: Overseas Indian Affairs

Pursuant to the merger of Ministry of Overseas Indian Affairs (MOIA) with MEA in 2016, this chapter summarises the outlays for FY 2016-17 for MEA's Divisions dealing with overseas Indians affairs and a review of past performance for FY 2014-15 and 2015-16 (*up to 31 December 2015*) for MOIA.

CHAPTER I – INTRODUCTION

Policy Framework

The Ministry formulates, implements and manages India's foreign policy and global engagement in order to achieve the country's fundamental strategic goals within the framework of its domestic developmental priorities, serving to strengthen Government's efforts towards national development and economic transformation.

As a regional power, a nascent global power and a potential superpower, India has a growing global influence and a prominent voice in the international community, which it is committed to use for promoting international peace and harmony, deriving from the ancient Indian concept of *Vasudhaiva Kutumbakam* i.e. 'The World is One Family'.

During the period reported in this Outcome Budget, i.e. since FY 2014-15, significant momentum has been gained in the conduct of our foreign policy through high-level strategic initiatives in key areas, such as the **'Neighbourhood First'** policy, refreshing and re-energising our traditional focus on India's immediate periphery; the **'Act East'** policy, laying emphasis on playing a more proactive role in South East Asia; the **'Link West'** policy, aiming to further strengthen ties with western neighbours and Gulf countries; **Indian Ocean outreach**, aiming to enhance economic and security cooperation with our maritime neighbours; setting up of the **Forum for India-Pacific Islands Cooperation (FIPIC)**, for

greater economic and cultural linkages with the Pacific region; and the substantial strengthening of the **India-Africa Forum Summit (IAFS)** to further expand our political and economic engagement with African countries. India has also deepened and consolidated its partnerships with major global, regional and emerging powers, such as the US, Japan, China, Russia, UK, France, Germany, Brazil, and the EU, leading to a greater role and influence for India in the world community.

India's foreign policy also places strong emphasis on **multilateral cooperation** with sustained participation and contribution in notable international forums such as the UN, G20 and BRICS to collectively tackle global challenges such as terrorism, climate change, sustainable development, energy security, food security, cyber crime and space cooperation.

Functions

MEA's wide-ranging functions comprise multifaceted and interconnected domains of political, economic, commercial, trade, developmental, cultural and consular matters. The Ministry has been adapting to the challenge of effectively administering India's expanding international engagement within available resources, through its **'Fast-Track Diplomacy'** initiatives signifying swift, strong and sinuous foreign policy formulation and implementation.

Objectives

The Ministry's primary objective is creation and sustenance

of a sound basis for India's engagement with the international community, which would serve our national interests, aims and aspirations.

India's key foreign policy objectives are a peaceful and secure neighbourhood; sustained and strengthened ties with our extended neighbourhood; mutually beneficial partnerships with all friendly countries; and establishment of an enabling world environment for equitable trade, fair access to natural resources, rational movement of capital and labour, and even-handed energy flows and technology transfers.

To ensure that the factors shaping our foreign policy are in tune with the country's national priorities, the Ministry also regularly consults and coordinates with other arms of the Government, particularly the defence and security apparatus, the economic Ministries and those dealing with human resource development and socio-economic empowerment, as well as the State Governments.

Organizational set-up

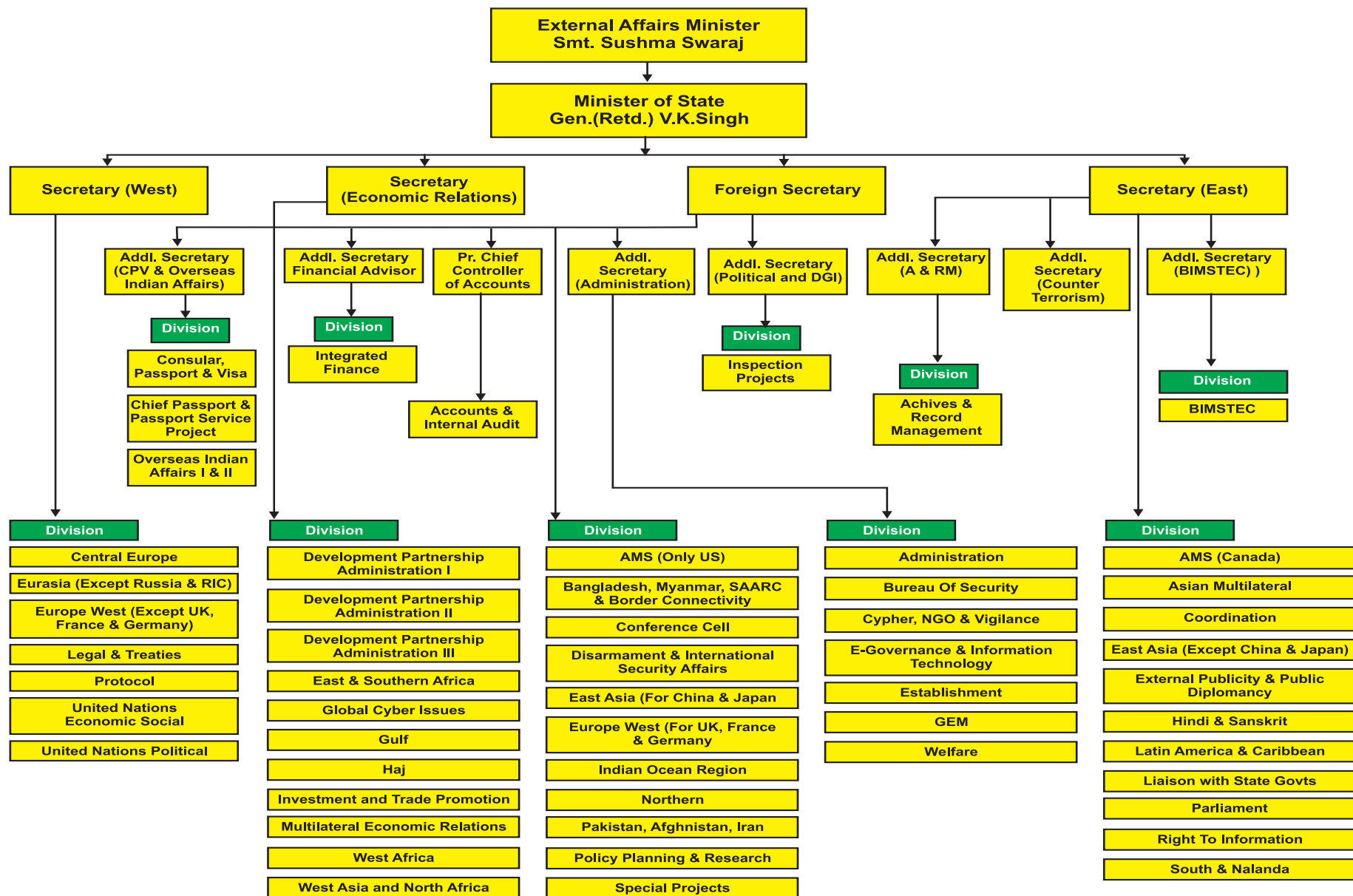
The Ministry of External Affairs is headed by the External Affairs Minister. She is assisted in the discharge of her functions by the Minister of State for External Affairs. The Foreign Secretary oversees the functioning of the Ministry at the official level. MEA HQs in New Delhi is organized into Territorial and Functional

Divisions, with Territorial Divisions overseeing and managing bilateral relations with specific foreign countries, structured regionally.

The Functional Divisions include Policy Planning and Research; Development Partnership Administration; Technical & Economic Cooperation; Investment, Trade & Technology Promotion; Multilateral Economic Relations; International Organizations; Regional Groupings; Press & Media Affairs and Public Diplomacy; Legal & Treaties; Disarmament & International Security; Consular, Passport & Visa matters; Protocol; Parliament & Coordination; Liaison with State Governments; Cypher, NGO & Vigilance; E-Governance & Information Technology; Global Estate Management (*earlier called Projects Division*); Administration; Establishment; and the Integrated Finance Division.

In addition to MEA HQs, the Ministry manages 183 Indian Missions and Posts abroad; Passport Offices and Branch Secretariats in India; oversees the work of the Foreign Service Institute (FSI), the Central Passport Organisation, and MEA's two main autonomous bodies, the Indian Council of Cultural Affairs (ICCR), which is the Ministry's arm for promoting India's cultural links with the world; and the Indian Council of World Affairs (ICWA), which undertakes policy research.

Organogram of the Ministry of External Affairs (Updated as on February 23, 2016)



Budget - Sectoral Allocation

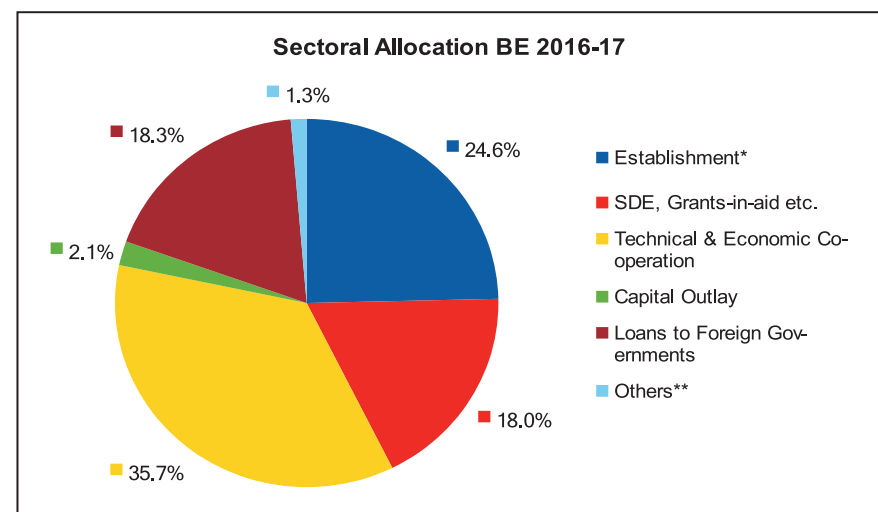
MEA's Revised Estimates (RE) for FY 2015-16 remained unchanged from the Budget Estimates (BE) 2015-16, which were **Rs.14966.83** crore. Ministry's proposed BE for FY 2016-17 is Rs. **14662.66** crore, which is Rs. **304.17** crore less than the BE/RE for FY 2015-16. It may be noted that this includes the budgetary allocation of Rs. 81.44 crores for the erstwhile Ministry of Overseas Indian Affairs, which has been merged with Ministry of External Affairs in February 2016. Thus, without this merger, MEA's BE 2016-17 allocation would have been Rs. 385.61 crores less than BE/RE 2015-16.

(₹ in crore)

Sectors	RE 2015-16	BE 2016-17 (Proposed)
MEA Secretariat	319.17	402.32
Embassies and Missions	2370.47	2460.58
Passport and Emigration	902.75	730.04
Special Diplomatic Expenditure	1775.01	1870.01
Contributions to International Organisations	460.09	527.78
Grant-in-Aid to Institutions	214.43	241.24
Technical and Economic Cooperation	5044.69	5232.32
Capital Outlay	330.00	307.50
Loans to Foreign Governments	3398.80	2675.50
Others	151.42	215.37
Total Budget	14966.83	14662.66
Non-Plan Allocation	10308.65	9942.66
Plan Allocation	4658.18	4720.00
Total Budget	14966.83	14662.66
Revenue Section	11238.03	11679.66
Capital Section	3728.80	2983.00
Total Budget	14966.83	14662.66

The Ministry's proposed budget for FY 2016-17 comprises the following broad groups:

- About **24.6%** – establishment costs of MEA HQs, Missions/ Posts and Central Passport Organisation;
- About **18.0%** – SDE, mandatory contributions to international organizations and Grant-in-Aid;
- About **35.7%** – Technical and Economic cooperation;
- About **2.1%** – Capital Outlay;
- About **18.3%** – Technical and Economic cooperation (Loans to foreign governments); and,
- About **1.3%** – Other expenditure.

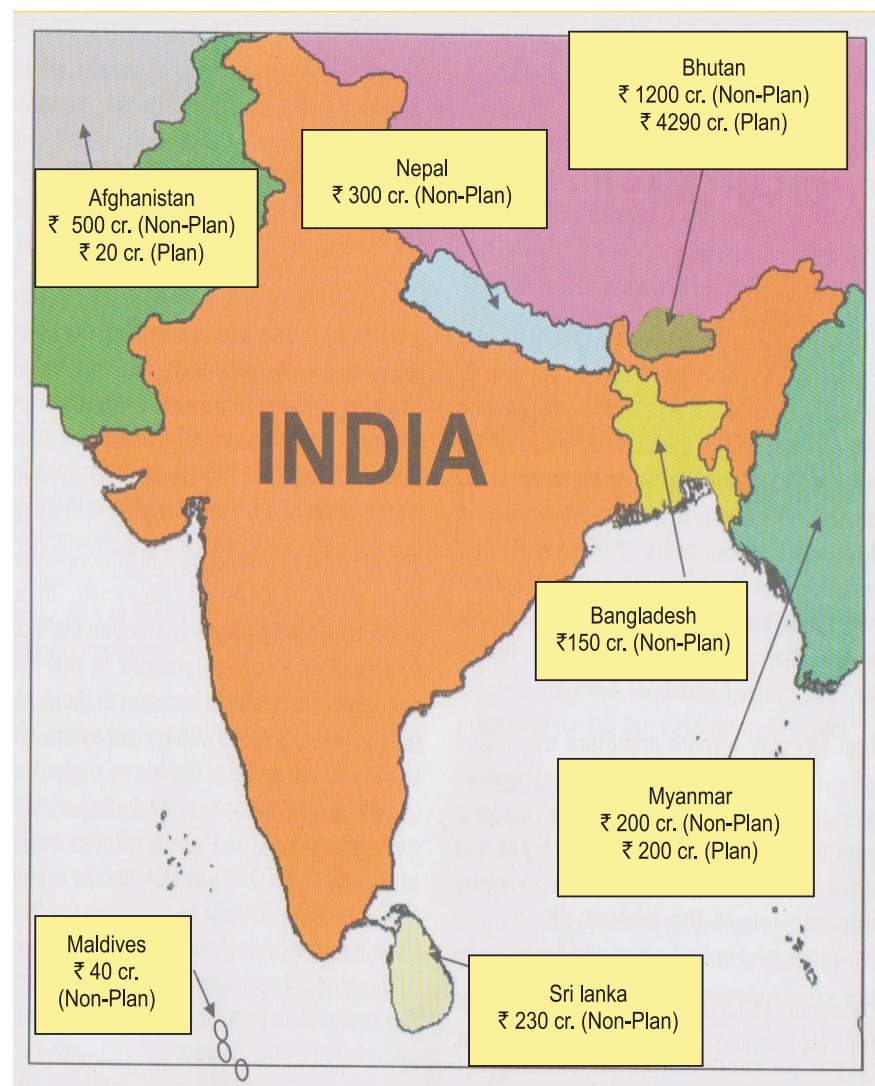


Principal Beneficiaries of Technical & Economic Cooperation Outlay

(₹ in crore)

Aid and Loan to Countries	RE 2015-16	BE 2016-17 (Proposed)
Bhutan	5612.69	5490.00
Afghanistan	682.94	520.00
Nepal	300.00	300.00
African Countries	200.00	290.00
Mongolia	7.50	5.00
Sri Lanka	500.00	230.00
Myanmar	154.00	400.00
Eurasian Countries	20.00	20.00
Bangladesh	213.79	150.00
Maldives	213.00	40.00
Latin American Countries	15.00	15.00
Others	524.57	447.82
TOTAL	8443.49	7907.82

Aid to Neighbouring Countries (BE 2016-17)



CHAPTER II – OUTLAYS & OUTCOMES

As India has progressed economically, its commitment to provide support for the equitable growth and prosperity of fellow developing countries has also strengthened. India is increasingly recognised for its leadership in providing financial aid and technical assistance to other developing countries through its bilateral, sub-regional, regional and multilateral development cooperation programmes.

The Ministry has expanded India's sphere of interest and influence globally with its enhanced outreach through developmental projects and capacity-building initiatives benefiting friendly foreign countries across the world. The footprint of India's technical and economic cooperation, which serves to create goodwill and deepen our relations with beneficiary countries, covers not only its immediate and extended neighbourhood, but also countries in South East Asia, Central Asia, Africa, Latin America, and small island countries in the Pacific and Caribbean regions. MEA's budget allocated to technical and economic cooperation has ranged between 55 to 60% of its budget.

Greater economic cooperation with other countries has also enabled Indian enterprises to introduce their products and technologies in the markets of other countries. Our developmental assistance has a focus towards countries in our immediate neighbourhood, with several projects directed towards establishing infrastructure for greater sub-regional interconnectivity and deepening of trade and investments.

Project Formulation

The conception and implementation of development assistance

projects is a comprehensive and intensive exercise, beginning with consultations with the beneficiary country for project identification, with the domestic political, security and economic environment in the recipient country being an important aspect for project selection and formulation. Mutual agreement on terms of technical assistance and financing modalities are concluded in a bilateral MOU or Agreement, for which MEA obtains requisite approvals of competent authority in India following prescribed rules.

Project Execution

After award of work to the qualified bidder as per the bilaterally agreed terms, project implementation is closely supervised by a joint project monitoring committee, which oversees its smooth execution including resolution of procedural issues such as permissions or exemptions. Efforts are also made to incorporate capacity-building into the project framework to enable long-term maintenance after its completion and handover.

Plan Outlay on Technical Cooperation

MEA's Plan outlay covers identified projects in Afghanistan, Bhutan, Myanmar and one project in India, as follows:

Bhutan: Hydropower is central to India-Bhutan economic co-operation under the Plan outlay. Three hydro-electric projects (HEPs) viz. Tala, Kurichhu and Chukha, totalling 1416 MW, have been completed and commissioned. Construction work of 4 other HEPs is making good progress. The 1200 MW Punatsangchhu-I HEP is scheduled for completion by 2019, while the 1020 MW

Punatsangchhu-II HEP and the 720 MW Mangdechhu HEP are scheduled for completion by 2018. The 600 MW Kholongchhu HEP is scheduled to be completed by 2021.

Afghanistan: India's assistance to Afghanistan is spread across the country and covers almost the entire gamut of socio-economic developmental activities. Despite daunting logistical and security challenges, several India-funded infrastructure projects have been completed, such as the 218 km road from Zaranj to Delaram in Nimroz province; the 220 KV transmission line from Pul-e-Khumri to Kabul with sub-stations in Chimtala, Doshi and Charikar; and the new Parliament building in Kabul.



The Parliament building, symbolising our common commitment to pluralism and democracy, was inaugurated by Hon'ble Prime Minister of India in December 2015. Construction of Salma dam is progressing well. In August 2015, water started filling in the dam's reservoirs, which was celebrated by the local population

carrying a 100 metre flag of the Indian tricolor and the Afghan national flag on the streets of Herat.



Myanmar: India is strongly committed to meeting Myanmar's developmental needs through assistance projects including through training, provision of technical expertise, lines of credit and/or grant-in-aid. Our flagship project is the Kaladan Multimodal Transit and Transport Project, which will connect India's eastern sea board with Myanmar's Sittwe Port, and then by road up to the India-Myanmar border. Tender for award of work for the road component and the study for the container handling facility is being undertaken.



Nalanda University: Apart from voluntary contributions from some participating countries of the East Asia Summit, Government of India has committed financial assistance of Rs. 2727.1 crore for the establishment of Nalanda University in Rajgir, Bihar from MEA's Plan outlay for capital (1749.65 crore) and recurring (977.45 crore) expenditure from 2010-11 to 2012-22. The State Government of Bihar has made 446 acres of land available for the University's permanent campus and construction of a boundary wall has been completed. The tender for construction of Phase-I of the campus is under way.



Non-Plan Outlay on Technical Cooperation

A substantial portion of Ministry's Non-Plan Outlay is committed for implementation of development assistance projects, mainly in neighbouring countries.

Bhutan: Of the Non-Plan outlay, a large part is towards projects

in Bhutan, which has India as its primary development partner. India has extended financial assistance to Bhutan's Five Year Plans (FYP) since their inception in 1961, and has committed Rs. 5000 crore for Bhutan's 11th FYP period from 2013 to 2018. Of this, Rs. 2800 crore is in the form of Project Tied Assistance in sectors such as health, education, industry, urban development, roads and energy; Rs. 850 crore as Programme Grant; Rs. 850 crore for Small Development Projects; and Rs. 500 crore as an economic stimulus package. The allocation for FY 2015-16 was Rs.1200 crore, which stands fully disbursed. There has been sustained progress in all areas of cooperation, including hydropower, transport, communication, infrastructure, health, education, culture, IT industry and agriculture and work on development projects has progressed at a healthy pace.




Nepal: The India-Nepal historic bilateral relations have been characterized by open borders, extensive people-to-people ties and multi-faceted socio-economic interaction. India was in the

forefront of providing relief and rehabilitation assistance to Nepal after the April 2015 earthquake, being the first country to respond with its largest ever disaster relief operation abroad 'Operation Maitri' (Operation Friendship), which lasted over two months and cost an estimated Rs. 400 crores, generating tremendous goodwill.

OPERATION MAITRI

Govt. of India's relief and rescue operation in coordination with Govt. of Nepal



Relief Material Supplied


Food Packets & Dry Rations	95 Tonnes
Water	94 Tonnes
Medicines	7.5 Tonnes
Tents	8,730 Pcs
Blankets	1,09,533 Pcs
Tarpaulin	5,975 Pcs
Plastic Sheets	1,800 Pcs

In addition 565 trucks carrying 2,260 tonnes of relief materials have been sent by various State Governments and NGOs from India

■ 16 NDRF teams worked closely with Nepalese agencies in quake-affected areas. Many lives were saved and relief provided to scores of people

■ Query based single database on missing persons made operational

Quake magnitude: 7.9
Epicentre: Barpak village
Date: April 25, 2015



Indian Ambassador handing over relief material on Buddha Purnima

Medical Assistance

- Three field hospitals set up by the Indian Army and one IAF rapid action medical team deployed
- Medical teams comprising surgeons, anaesthetists, nurses and technicians sent from AIIMS, Apollo Hospital, Ministry of Health and Family Welfare, Bihar, Delhi, Gujarat and Karnataka
- 15 tonnes of medical supplies, stretchers and oxygen concentrators sent

During Nepal's international donors conference for post-earthquake reconstruction in June 2015, Hon'ble External Affairs Minister Smt. Sushma Swaraj announced India's assistance of US \$1 billion, one-fourth of which is grant-in-aid, which was the largest pledge among all international donors, over and above our existing commitment to Nepal of US \$1 billion over the next five years.

India is implementing the Terai Roads and Integrated Check Posts projects to improve cross-border connectivity, trade and commerce. India's assistance for Small Development Projects, focusing on critical projects in health, education and community welfare, are an effective tool of community outreach, generating

visible grassroots level impact.

Since 1994, India has gifted 542 ambulances and 106 buses across 73 Nepalese districts. India doubled the number of ambulances and buses gifted to Nepal in FY 2015-16 vis-à-vis FY 2014-15, to respond to increased requests following the earthquake in April 2015.



India is also providing assistance to Nepal for strengthening and extension of embankments along Lal Bakeya, Baghmatti and Kamla rivers. In the area of human resource development, India grants about 3000 scholarships to Nepalese students every year, the expenditure for which was Rs. 33.8 crore in FY 2015-16.

Sri Lanka: The housing project is the flagship of India's developmental assistance to Sri Lanka under which 50,000 houses are being constructed for internally displaced persons in the northern and eastern parts of the country.

The project's pilot phase of 1,000 houses in the northern province was completed in July 2012 under the agency-driven model. The second phase is being implemented as an owner-driven model, under which beneficiaries are directly involved in construction of their houses with technical support and financial assistance of about Rs. 2.5 lakhs per house. The project has progressed well and till date over 44,000 houses have been completed and handed over to beneficiaries.



African Countries: India's partnership with African countries is based on a consultative model of cooperation, which is responsive to the needs of African countries and focuses on sharing of development experiences.

There has been significant intensification of our engagement in economic development and capacity building through development partnerships with various African countries.



The India-Africa Forum Summits (IAFS) have imparted vigour to our partnership with the continent. The third IAFS held in New Delhi in October 2015 was one of India's largest diplomatic outreach initiatives and saw enthusiastic and unprecedented participation of African leaders.



Areas of cooperation under India's grant assistance include capacity building, agriculture, SME sector, science and technology, information technology and promotion of India-Africa trade and investment. India has undertaken to supply solar photo voltaic equipment valued at US\$ 1 million for 35 educational institutions in Rwanda. Other key IAFS projects under implementation are the Rural Technology Parks in South Sudan, the outlay for which is Rs 42.5 crore, and the Pan-Africa e-network project. India has committed Rs. 290 crore in FY 2016-17 for projects in African countries.

Myanmar: A number of infrastructure development projects, are under way, including the Trilateral Highway project. India is also extending considerable support to build Myanmar's human resource capacity through scholarship schemes.

Afghanistan: India's assistance to Afghanistan is focused towards building the country's vital civil infrastructure, human resource development and capacity building in areas of education, health, agriculture and rural development.

South East Asia: India has expanded engagement with CLMV (Cambodia, Laos, Myanmar, Vietnam) in accordance with their development priorities, in agriculture, water management, energy, transmission lines and human resource development. Projects have been agreed on connectivity, establishment of institutions for entrepreneurship development, vocational training, ICT and English language. Cultural links with India have been reinvigorated through implementation of archaeological restoration projects.

Mongolia: India's traditionally friendly bilateral relations with Mongolia got a tremendous boost after the historic visit of

Hon'ble Prime Minister of India to Mongolia in May 2015. India has committed to build a Joint Friendship Secondary School, which is in the planning stage; upgrade the Rajiv Gandhi School of Production & Art at an estimated cost of Rs. 4.5 crore; provide 50 additional training slots under ITEC programme at an annual estimated cost of Rs. 2.5 crore; gift a statue of Lord Buddha to the Gandan Monastery at an estimated cost of Rs. 2 crore; and establish a cyber-security training centre in their Ministry of Defence at an estimated cost of Rs.6 crore. Scholarship slots have been increased from 30 to 50 annually and up-gradation of the Rajiv Gandhi Polytechnic College in Ulaanbaatar is under way.

Latin American Countries: Technical cooperation with Latin America countries has been sustained through the years. IT Centres of Excellence have been set up in Costa Rica, Dominica, Panama and Peru, and MOUs with Guyana and Paraguay are in the final stages. India is assisting the 15-nation CARICOM group in upgrading its Secretariat's ICT system, at an estimated cost of Rs. 16 crore and completion date of December 2016, for which Detailed Project Report is completed and implementing agency selected. India is assisting Guyana to purchase a passenger ocean ferry from India, with a grant of US\$ 8 million (about Rs. 62 crore) and loan of US\$ 10 million under Line of Credit.

Assistance has also been provided to Jamaica for sports infrastructure upgradation, expansion of a hospital in Suriname, solar traffic lights in Guatemala and technical assistance for conducting elections in Guyana. Latin American countries are also beneficiaries under the Indian Technical and Economic Cooperation (ITEC) programme.

Pacific Island Countries: Relations with countries in the Pacific region have been strengthened through sustainable development initiatives, institutional assistance and training programmes. India has committed assistance of US\$ 2,00,000 to each country for

2015-16. The first summit of the Forum for India-Pacific Island Cooperation (FIPIC) was held in Fiji in November 2014, followed by the 2nd FIPIC summit in India in August 2015.



STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Press and Media	Advertising & Publicity	Dissemination of information through Press Releases, Media Advisories, Speeches & Joint Statements and Bilateral/Multilateral documents etc. to Media by way of website and email; Arrangements of regular press briefings by JS (XP) & Official Spokesperson and other senior officers of the Ministry including Foreign Secretary and Secretaries in MEA from time to time; Arrangement for Joint Press Interactions in Hyderabad House during incoming visits of Head of States to India; Arrangement of transcript of Media Briefings; Live streaming of Media Briefings by External Affairs Minister, Official Spokesperson and other senior officers of the Ministry on Ministry's YouTube channel; Real time updation of MEA official website (http://www.mea.gov.in) which is available in English, Hindi, Arabic, French and Spanish languages; Launch of MEA website in some other languages; Monitoring of social media accounts of the Ministry; Management of Social Media Platforms of the Ministry in order to enhance and sustain	6.37			Mission's Facebook and Twitter pages will be reviewed, Enhancement of number of likes/Followers of Facebook and twitter pages of Ministry as well as Missions/Posts abroad, Adoption of new technologies will enhance Ministry's digital presence and will help in Ministry's outreach activities; Dissemination of information will be ensured on real time basis. Briefings will be conducted by Senior Officers of MEA to update the Press about issues of foreign policy at regular intervals. Annual Action Plan received from 164 Missions for the year 2016-17 has already been submitted. Familiarisation visits helps in projecting India's image outside by write-ups/articles/stories that is filed by visiting foreign journalists.		

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(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
		Ministry's effective presence on to engage a wider audience, both local and global in India's foreign policy discourse; Social Media Management will enhance audience engagement on all social media channels through designing and implementing contests, campaigns & promotions, etc. Generate buzz about MEA activities and engage citizens over MEA initiatives; Training program for Indian diplomats for updation and maintenance of social media accounts and website of the Missions/Posts abroad; Integration of social media platforms of Ministry and Missions/Posts aboard and prepare a comprehensive Social Media Guidelines document; Supervision and monitoring the work relating to updation of websites of Indian Missions & Posts abroad; Monitoring of Ministry's mobile application 'MEAIndia', Visualization of Bilateral Briefs; Adoption of new technologies which emerges in due course of time; Alert to Indian and Foreign media regularly through web based SMS service and emails about various media related events						

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(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
		and uploading of press releases, Joint statements etc; Updation of beat media list regularly, Subscription of PTI News Scan Service for the Minister and Officers of the Ministry, Subscription of Press Monitor service for the officers of the Ministry; Verification of Mission's Facebook and Twitter pages. Media coverage of VVIP and other high level incoming and outgoing visits. Diplomatic briefings, India Global on FM Gold, RTI, Parliament Question, Inputs towards Annual Report of XPD Division, Compilation of Annual Action Plan and Monthly Publicity Report of all Mission for IFD, and other matters related to coordination of the Division. Portraying India's image through Familiarisation visit of Journalists from different countries. Grant of Journalist Visa to Foreign Media Personnel based in India; Clearances for documentary films produced by Foreign Producers; Customs Clearances for Documentray film crew; Liaising with other GOI depts for facilitating documentary filming by Foreign Producers; Facilitation for Foreign Media; Celebration of						

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(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
		IDY in Missions/Posts abroad.						
Press and Media	Office Expenses	Maintenance and upkeep of XPD Division as per contract. 2. Hiring of vehicle during incoming and outgoing visits, Media Coverage of important events, familiarisation visits, etc. 3. Repair/ replacement of office equipments. 4. Purchase of stationery for the Division.	1.40					
Press and Media	IT-OE	1. Repair/replacement of computers and its peripherals. 2. purchase of toner/Cartridges	0.10					
Press and Media	Minor work	1. Repair/Maintenance of office premises and conference hall of XPD Division.	0.12					
Press and Media	Other Charges	Miscellaneous work not falling under any of the above categories.	0.01					
		TOTAL	8.00	0.00				
Public Diplomacy	Advertising & Publicity	Effective projection of India abroad through audio visual publicity, projection of Indian foreign policy in the States through Distinguished Lecture Series, Interaction with media, think tanks, institutions and Universities both within India and abroad through conferences, seminars, workshops and dialogues.	19.50			Documentary films which are likely to be completed during the FY 2015-16 (upto 31st March 2016) namely: 1. The Power of 6 2.Jalsa- Indian Women on Record 3.Nautical Narratives of India 4.The Only Goal 5.Indian Women(Stree Shakti) 6.Sojourns in a Composite Culture-India's Hindi Film Industry		

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
		Publicity related activity for projecting India's image abroad. Projection of India's image through print media. Digital Diplomacy commissioning of books/periodicals, India Perspective, translation of major Chinese classics into Hindi and vice versa. Celebration of International Day of Yoga through commissioning of documentaries, books and reference material.				7. India's approach to Environment and Sustainable Development 8. International day of Yoga 9. The Debate around Climate Change from an Indian Perspective A tender was published and opened for purchasing the non commercial screening rights of Indian films in Hindi and local Indian languages. We received proposals for various films and rights of these films are likely to be purchased before 31st March, 2016. To spread awareness about India and its activities through bi-monthly India Perspective.		
Public Diplomacy	Office Expenses	1. Hiring of vehicle during incoming and outgoing visits, Media Coverage of important events, familiarisation visits, etc. 2. Repair/replacement of office equipments. 3. Purchase of stationery for the Division.	0.65			1. Hiring of vehicle during incoming and outgoing visits, Media Coverage of important events, familiarisation visits, etc. 2. Repair/replacement of office equipments. 3. Purchase of stationery for the Division.		
Public Diplomacy	IT-OE	1. Repair/replacement of computers and its peripherals. 2. purchase of toner/Cartridges	0.20			Timely completion of the objectives in Col.3		
Public Diplomacy	Minor work	1. Repair/Maintenance of office premises and conference hall of XPD Division.	0.02			Timely completion of the objectives in Col.3		
Public Diplomacy	Other Charges	Miscellaneous work not falling under any of the above categories.	0.13			Timely completion of the objectives in Col.3		
		TOTAL	20.50	0.00				

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
CPV	Central Passport Organisation and passport, visa and consular related activities in Missions/ Posts abroad.	1.Capacity enhancement of Passport Seva with a view to issue 12 million passports through POs and Missions/Posts abroad.	227.04		Establishing of remaining 11 Passport Seva Laghu Kendras (PSLKs)	More than 12 Million Applications for Passport Related Services received and services rendered through POs/PSKs and Missions/Posts as envisaged	Likely to be completed by March 2017	NA
CPV		2. Strengthening of PMU. (physical)			(a) Salary of NOC personnel recruited through NeiliT (b) Salary and other expenses of PMU personnel in contract	To strengthen Strategic Control Team and PMU team of Passport Seva	The remaining personnel to be recruited by June 2016	N.A.
CPV		3. Integration of Missions/Posts.			Missions/Posts would be integrated as part of centralized PSP application.	After integration of Missions/Posts into PSP System, global view of the entire Passport issuance system would be available to the various stakeholders of Passport related services	Likely to be completed by March 2017	If proposal is approved by March 2016
CPV		4(a) Miscellaneous changes in PSP application. (i) Implementation of online facility at District police HQ and intelligence HQ including J&K and Nagaland cases (ii) Mobile app for Police Verification (iii) e-Passport solution as per ICAO (iv) Advance Printing Solution supporting ePassport (v) Mobile app for form filling by Applicants (vi) Misc changes suggested by			Consolidation of additional business functionalities.	Enhancement of PSP application for business functionality	Likely to be completed by March 2017	NA

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
		RPOs / other stake holders (viii) e-wallet implementaion for acceptance of online payment for Passport fee. (viii) Changes related to Madad module ix) Interface with other agencies						
CPV		4(b) e-Passport readlines.			ePassport as per ICAO norms	Roll-out of ePassport across India	Will take atleast 1 year for complete roll-out after selection of succesful bidder	NA
CPV	Printing and Procurement of Travel Documents - Publications	Provision for printing of travel documents (passport booklets, visa stickers, IC, EC etc.) at India Security Press, Nashik.	281.00		1.2 Crore passports and other travel documents are to be issued.	i) To meet the shortfall of Rs.180 Crore in FY 2015-16 in settlement of bills of ISP Nashik due to under-allocation of funds. ii) To fully meet the increasing demand for varioustravel documents from the general public.	One Crore passports to be issued by RPOs and 20 Lakh by Indian Missions/Post s abroad.	
CPV	Information Technology	Provision of next generation machine readable passport printers, Extension of AMC for 4th and 5th year, and personalization of passports at various passport issuing offices.	172.00		Purchase next generation automatic passport personalization machines. Supply of Digital Security Feature for use in Personalization of Indian Passports and Visas in addition to cost of consumables for	Printing of secured travel documents in compliance with ICAO mandatory norms.	i) Finalizing contract by October, 2016. ii) Procurement of printers to print 2 million	Delay in finalization of tender for procurement of printers.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					personalization of passports and printing of passports at CIPPS		passports in FY 2016-17.	
CPV	Reimbursement to States/UTs	Police department of States/UT are reimbursed for police verification of Passport applications	50.00		Reimbursement towards PVR to State/Uts	i) to meet the shortfall of Rs 90 crores in FY 2015-16. Bills for the period April 15 to Dec., 15 = 90 Crores. ii) Jan 16 to Dec 16 more than 01 crores passports are expected to be issued and average PVR is Rs.100/-. Hence, total requirement = 100 crores		
		TOTAL	730.04	0.00				
Aid to Bangladesh	Small Development Project (SDP)	SDP in BD aims at socio economic development, particularly creation of infrastructure in education, health or community development sectors etc.	12.55		MoU signed between HCI and Govt. of BD, FS approval taken.	1. Building school building at Khulna city for enhancing education, 2. Sustainable development of Rajshahi City through the improvement and conservation of social, cultural, & environmental and heritage infrastructures and 3. Five storeyed kindergarten and high school building, Six storeyed cleaner colony building, development of Dhupa Dighirpar area in Sylhet. Total cost is Rs. 60 cr.	2 years	
Aid to Bangladesh	Construction of state of the art India-BD cultural complex in Dhaka	Construction of state of the art India-BD cultural complex in Dhaka	17.63			Construction of state of the art India-BD cultural complex in Dhaka	Under process with Mission	Detailed estimates, BoQ, structural drawings awaited from GoB
Aid to	Construction of	Rabindra Academy at Kustia.	6.41			The project includes construction	Under	FS's approval

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Bangladesh	Rabindra Academy in complex adjacent to Kuthibari at Kustia, Shilaidaha in Bangladesh	Rabindra Academy devoted to maintain Tagore's heritage will serve as a link between the shared cultural heritage of India and Bangladesh				of an amphitheatre for presentation of Rabindra natya, a documentation center, library, guest house, electricity substation, water pump, tube well, underground water reservoir, car parking, pathway, toilets.	Process	for initially proposed amount of Tk 16.51 cr (Rs. 13.10 cr) was obtained on 29.10.2014. Fresh approval for the enhanced amount is under process
Aid to Bangladesh	Rapid Incubation Centre	Development of a Rapid Incubation Centre in BD in technical assistance from National Small Industries Corporation (NSIC)	2.29			Development of a Rapid Incubation Centre in BD in technical assistance from National Small Industries Corporation (NSIC)	Study underway	FS approval for conducting feasibility study at cost of Rs. 7.5 lakh by NSIC has been taken
Aid to Bangladesh	Culvert construction and road maintenance in Jamalpur Gandhi Ashram	Culvert construction and road maintenance in Jamalpur Gandhi Ashram	0.06			Culvert construction and road maintenance in Jamalpur Gandhi Ashram	Under process	Estimates, structural drawings etc. are awaited from Gandhi Ashram, Atrai
Aid to Bangladesh	Gandhi Ashram Atrai, Naogaon	Construction of boundary wall of Gandhi Ashra, Atrai, Naogaon	0.22			Construction of boundary wall of Gandhi Ashra, Atrai, Naogaon	Under process	Estimates, structural drawings etc. are awaited from Gandhi Ashram, Atrai

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Aid to Bangladesh	Conservation of 3 Manipuri tempels in Sylhet	Restoration of 3 historically and culturally important manipuri temples which have been declared as Antique Resources by GoB	0.17			Conservation of 3 Manipuri temples at Sylhet	Work underway	Sanction issued
Aid to Bangladesh	2- storied girls hostel with 4- storied foundation forSangshoilAdi basi School & College, Niamatpur, Naogaon	Project recommended by HCI, Dhaka as a priority given our interest in engaging BD in the area of education	0.62			Construction of 2 storeyed girls hostel with 4 storey foundation	Under process	
Aid to Bangladesh	2-storied girls hostel with 4 storied foundation forNiamatpur GirlsSchool & College, Niamatpur, Naogaon	Project recommended by HCI, Dhaka as a priority given our interest in engaging BD in the area of education	0.47			Costruction of 2 storeyed girls hostel with 4 storey foundation	Under process	
Aid to Bangladesh	Muktijodha Scholarship	Scholarships to heirs of Muktijodhas in order to honour their contribution in Bangladesh freedom struggle and keep alive the memory of the joint efforts by India and Bangladesh military forces during liberation war	0.80		Scholarships to heirs of Muktijodhas	Annual commitment	Annual commitment	Sanction issued will remain valid till 2019
Aid to Bangladesh	Visit of 100 member youth delegation to India	Promote international cooperation, exchange of ideas and culture amongst the youth of India and Bangladesh	0.27		100 member youth delegation visited India from 4-11 Oct, 2015. We expect a	Annual commitment	Annual commitment	Annual commitment

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					similar delegation to visit in the second half of 2016			
Aid to Bangladesh	Vijay diwas	For honoring the war veterans of 1971 Bangladesh Liberation war	0.15		Vijay diwas was celebrated in Kolkata from Dec 14-17, 2015	Annual commitment	Annual commitment	
Aid to Bangladesh	Release of retention money towards 151 Sidr Shelters built by Govt. of India in BD	Release of retention money towards 151 Sidr Shelters	0.12					Retention money for sidr will be released in FY 2016-17
Aid to Bangladesh	ICCR Scholarships	Aim is to have more people to people exchanges especially of young minds which will create good will and bon homie in long term	3.14		100 ICCR scholarships for students of BD	Annual commitment	Annual commitment	
Aid to Bangladesh	Feni Bridge	Construction of a bridge over river Feni to make the Sabroom Ramgarh LCS operational and enhance connectivity between India and Bangladesh. This is a priority project on which commitment has been reiterated at PM level	5.44		Construction of bridge over river Feni	Construction of bridge over river Feni	36 months	DPR has been prepared. Tender for the project will soon be floated
Aid to Bangladesh	Technical survey for establishing Rail connectivity between Belonia in India and Feni in BD	These are critical links for our larger objective of securing multi modal connectivity through BD to Tripura. We now have access to Chittagong port and once these rail links are built we will be able to reach Tripura easily	0.95		Technical survey for establishing rail connectivity between Belonia in India and Feni in Bangladesh	Technical survey for establishing rail connectivity between Belonia in India and Feni in Bangladesh		FS approval for undertaking techno economic study has been taken. HCI Dhaka is in the

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
								process of floating tender for the techno economic survey work
Aid to Bangladesh	Construction of Vivekananda Vidyaniketan and renovation of 3 RK Mission schools in Chittagong	To provide education to tribal people of Chittagong hill tract	0.21			Construction of Swami Vivekananda Bidyaniketan at Karbaripara, Sajek and Taindong and renovation of 3 RK Mission schools in Talbaria, Khoiachora, Sultanmandir in Chittagong		Sanction issued
Aid to Bangladesh	Construction of new building for orphan children at RK Mission, Comilla	To construct ground floor for orphan children at RK Mission, Comilla	0.20		Project is 95% complete	To construct ground floor for orphan children at RK Mission, Comilla	Work almost completed	Project for new building for orphan children is 95% complete. Sanction issued
Aid to Bangladesh	Conservation and museum of Girish Chandra Sen residence	Conservation of the ruined residence of Girish Chandra Sen and turning it into a museum. This is a President's commitment made in 2013 during President visit to Dhaka	0.38		MoU signed between HCI Dhaka and Oithiya Onneswan a local trust in Dhaka on 28.1.2015	Conservation of ruined residence of Girish Chandra Sen and turning it into a museum Chittagong	work underway	Sanction issued.
Aid to Bangladesh	Treatment of 100 Bangladeshi defence patients	Treatment of patients from Bangladesh Army to build trust between the defence forces of the two countries	0.42		Treatment of patients from Bangladesh Army	Annual commitment	Annual commitment	Sanction has been issued
Aid to Bangladesh	Miscellaneous including visits	It is to build trust and confidence in India among the Bangladeshi	2.93			Annual commitment		The response to similar

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	and BD officials training in India	scientistists, teachers, civil servants, defence personnels etc.						programmes in the past 2 years has been excellent
Aid to Bangladesh	Restoration of Sewage system, Kumudini	Construction of sewerage system for Kumudini hospital complex at Mirzapur, Tangail which has been serving poor patients from rural areas. The sewage systme of the complex is 70 years old and was badly damaged in floods	0.33		Project was inaugurated by PM of India in June 2015	Construction of sewage disposal system, sewage tank and water treatment plant with capacity of 35,000 lt. Per hr and waste water treatment plant with capacity of 50,000 lts per hr at Kumudini hospital Complex at Mirzapur, Tangail	Under implementati on	Sanction order issued.
Aid to Bangladesh	(a) Braille press and a vocational training centre for the blind in Mirpur, Dhaka, (b) Provision of solar based equipments to Bangladesh villages	(a). construction of 3rd floor of Blind Education & Rehabilitation Development Organization(BERDO) (b) provision of solar based equipments to Bangladesh villages	0.46		(b) the project was inaugurated by PM of India during his visit to BD in June 2015			(a) The project was inaugurated by PM of India during his visit to BD in June 2015
Aid to Bangladesh	Techno-economic study for setting up a Container Depot at Ishurdi railway station in BD	Container train services will be a game changer for enhancing trade and connectivity between India and Bangladesh and will also help de-congest our existing land customs stations.	0.25		FS approval for conducting techno economic feasibility test by WAPCOS obtained			
Aid to Bangladesh	Cattle Breeding farm and semen station	Cooperation in the field of animal husbandry, dairy and fisheries	5.57			Proposal received and Under process for Ministry's approval		.
Aid to	Akhaura	Construction of a rail link	87.85		DPR of Bangladesh	To establish rail link between	3 years from	To be

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Bangladesh	Agartala Rail Link	between Akhaura(Bangladesh) and Agartala (India)			Portion finalized. Land acquisition, tendering and award of contracts for work to be undertaken in 2016-17.	Akhaura in Bangladesh and Agartala in India	the date of commencement of work.	synchronized with the construction of the Rail line on Indian side(Tripura) being done by M/o Railways with funding from M/o Railways/DO NER (funding not yet confirmed).
Aid to Bangladesh	Others- Preparation of DPR/Feasibility studies	Preparation of DPR/Feasibility studies	0.13		Preparation of DPR on identification of project.		Vary depending upon the complexity of the project	
		TOTAL	150.00	0.00				

Aid to Bhutan	Programme Grant	Development partnership with Bhutan to assist its socio-economic development	136.00		Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Chukhha Power Subsidy	To subsidise purchase of power by Power Trading Corporation Ltd. From Chukha hydroelectric Project in Bhutan for supply to the states of West Bengal, Sikkim, Bihar and Orissa	72.00		India will get assured power supply from Bhutan	India will get assured power supply from Bhutan	Ongoing	
Aid to Bhutan	Reimbursement of SKO/LPG Subsidy	To prevent cross-border smuggling of SKO/LPG across an open border under a free	44.00		Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
		trade regime						
Aid to Bhutan	Excise Duty Refund	To promote Indian exports to Bhutan and compensate Bhutan for the loss of revenue under the free trade regime	184.00		Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Project Tied Assistance	Development of infrastructural facilities in Bhutan	540.00		Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Bilateral Exchanges, Special Projects, Training & Visits	To provide training facilities for Bhutanese officials and to promote official level exchanges	12.00		Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Nehru-Wangchuck Scholarships and	To provide higher educational opportunities for Bhutanese students in India	1.60		Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Other Scholarships	To provide higher educational opportunities for Bhutanese students in India	1.60		Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Small Development Projects	Development partnership with Bhutan to assist its socio-economic development	136.00		Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	Ongoing	
Aid to Bhutan	Economic Stimulus Plan-Financial Sector	Indian assistance will ease the credit crunch in the Bhutanese economy and helps in injecting liquidity into the Bhutanese financial sector	8.00		Maintenance of friendly relations with Bhutan	Maintenance of friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Dantak Projects	To enhance road connectivity in Bhutan	64.80		Maintenance of friendly relations with Bhutan	Maintenance of friendly relations with Bhutan	Ongoing	
Aid to	Boundary	It intends to proper demarcation	0.00		Helps in maintenance	Helps in maintenance of well	Ongoing	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Bhutan		of boundary between India and Bhutan			of well defined boundary between India and Bhutan	defined boundary between India and Bhutan		
Aid to Bhutan	Punatsangchhu-I HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.		1350.00	This Hydroelectric Project will generate 1200 MW of electricity, of which surplus will be supplied to India.	Mutually beneficial relationship providing cheap, clean power to India and a steady revenue to Bhutan generating goodwill for India.	2019	
Aid to Bhutan	Mangdechhu HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.		980.00	This Hydroelectric Project will generate 720 MW of electricity, of which surplus will be supplied to India.	Mutually beneficial relationship providing cheap, clean power to India and a steady revenue to Bhutan generating goodwill for India.	2018	
Aid to Bhutan	Punatsangchhu-II HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.		1685.00	This Hydroelectric Project will generate 1020 MW of electricity, of which surplus will be supplied to India	Mutually beneficial relationship providing cheap, clean power to India and a steady revenue to Bhutan generating goodwill for India.	2018	
Aid to Bhutan	Kholongchhu HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.		150.00	This Hydroelectric Project will generate 600 MW of electricity, of which surplus will be supplied to India	Mutually beneficial relationship providing cheap, clean power to India and a steady revenue to Bhutan generating goodwill for India.	2021	
Aid to Bhutan	Other HEPs	India will receive surplus power		125.00		Mutually beneficial relationship providing cheap, clean power to India and a steady revenue to Bhutan generating goodwill for India.		
		TOTAL	1200.00	4290.00				

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(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Aid to Nepal	Gifting of buses and ambulances on R-Day & I-Day to schools, health centres and non-profit entities	Capacity-building, generating goodwill, symbolism of India's support to Nepal	300		Vehicles delivered	40 ambulances and 8 school buses will be gifted on R-Day 2016.	ongoing	
Aid to Nepal	Payment to NHPC.	Supply of electricity to Nepal under bilateral commitment.			Electricity supplied	Electricity supplied	ongoing	
Aid to Nepal	Embankment construction on Lalbakaya, Bagmati, Kamla and Khando rivers.	Construction of embankments on rivers in Nepal for flood prevention on Indian side. To mitigate the problems of floods both in India and Nepal .			Flood mitigation	Flood mitigation	Ongoing	
Aid to Nepal	Scholarship to Nepalese students (Payment to ICCR, EdCil and other schemes). New schemes of Bharat-Nepal Maitri Shiksha Karyakram and additional slots under ITEC have been operationalized after PM's visit.	Support for human resource development in Nepal. Approximately 3000 scholarships a year for Nepalese students studying in Nepal and India.			Scholarship to Nepali students are aimed at building a pool of skilled manpower in Nepal and build goodwill for India.	Scholarship to Nepali students are aimed at building a pool of skilled manpower in Nepal and build goodwill for India.	Ongoing	
Aid to Nepal	Small Development Projects (SDPs)	SDPs executed under GOI assistance in Nepal for the benefit of the people of Nepal. Projects at the grassroots			Smooth execution of SDP's which contribute to socio-economic	Continued execution of SDP's, that contributes to socio-economic development of the local people as these focus on community	Ongoing	

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(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
		level, which directly benefit common people and help burnish India's image as a supportive neighbour and development partner of Nepal.			development of the local people through focus on community infrastructure.	infrastructure in fields such as education and health.		
Aid to Nepal	Police, security agencies and law enforcement training and modernization programmes at major institutes such as NPA, NDC, NSG, BSF, SSB, CRPF, CISF, LNJJN, Forensics	Ongoing assistance towards capacity building of law enforcement and security agencies of GoN.			Ongoing training programme.	Ongoing training programme.	Ongoing	
Aid to Nepal	Special Projects (Outcomes of EAM/PM visits), misc. Projects, exchange of visits and dialogue mechanisms; 2700 shallow tubewells)	Regular exchanges, bilateral visits and meetings under the various institutional mechanisms are critical to sustain and strengthen bilateral ties and iron out issues/concerns.			Exchange of visits and dialogue mechanisms are expected to increase in the wake of the earthquake and efforts by GOI to coordinate reconstruction efforts in post-earthquake Nepal	Ongoing exchanges	Ongoing exchanges	
Aid to Nepal	Grant assistance for Goitre and IDD's Control Programme of GoN	High-visibility, high public-impact programme generating goodwill			An earlier programme had reduced the incidence of goitre from 44% in 1985 to less than 0.4% in 2007	ongoing	ongoing	

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Aid to Nepal	ASI Conservation of Pashupatinath Temple	Preservation of living heritage			Site visit completed	Efforts for conservation to pick up after earthquake	ongoing	
Aid to Nepal	Agriculture package (soil Health card), agriculture university extension, organic farming, visits, training	Announced after PM visit			Efforts for best agricultural practices and knowledge sharing to pick up after earthquake	Efforts for best agricultural practices and knowledge sharing to pick up after earthquake	ongoing	
Aid to Nepal	Reimbursement s for Nepal relief ops/ Disaster management (Budget Head Aid to Disaster Relief 3605)	Settlement of bills for relief provided during the emergency (approved Dec 2015)			India's largest ever disaster relief operation abroad; India was the first responder.	Bills for Rs. 100 crores under process in FY 2015-16. More outstanding bills from MoD expected in FY 2016-17	ongoing	
Aid to Nepal	Boundary work (Budget Head Boundary Work 2061)	Repair and construction of border pillars on India-Nepal border			Field work for boundary pillars construction has begun in Nov 2015 and would need to be completed as early as possible	Field work for boundary pillars construction has started and would need to be completed by 2016-17 as per BWG guidelines	ongoing	
Aid to Nepal	Earthquake relief/ reconstruction efforts	GOI's commitment of 1500 crores at the Donor's Conference will be implemented (approved June 2015)						Proposals awaited from GoN
Aid to Nepal	Terai Roads Project	Terai Roads Project to now be handled by Northern Division			One package in western Nepal has been completed.	Improved connectivity with India. Other packages being implemented by GoI.		CCS note submitted

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Aid to Nepal	Construction of Integrated Check Posts at Birgunj, Biratnagar, Nepalgunj and Bhairahawa in Nepal	Project aims to facilitate easier movement of goods, cargo and people between India and Nepal through modern, state-of-the-art ICPs.			Completion of ICP Birgunj; Appointment of Contractor for ICP Biratnagar	Completion of ICP Birgunj by 31.08.2016; Commencement of work at ICP Biratnagar by 01.05.2016	Completion of ICP Birgunj by 31.08.2016; Commencement of work at ICP Biratnagar by 01.05.2016	Delay in commencement of project & mobilisation of manpower & machinery due to delay in Statutory approvals by the Government of Nepal
Aid to Nepal	India-Nepal Cross Border Rail Links at Jogbani-Biratnagar & Jayanagar-Bijapur Bardibas.	Project aims to create India-Nepal cross border rail links between Jogbani-Biratnagar and Gauge Conversion of Jayanagar- Bijalpura- Bardibas rail link.			Approval of Revised Cost Estimate of Jogbani-Biratnagar Railway Line; Work to be undertaken on the available stretches for the Jogbani-Biratnagar Railway Line and Jayanagar-Bardibas Railway Line	Completion of Indian Custom Yard for the Jogbani-Biratnagar Railway Line by 30.09.2016. Completion of Earthwork and Blanketing work for both the Railway Lines.	Completion of Indian Custom Yard for the Jogbani-Biratnagar Railway Line by 30.9.2016. Completion of Earthwork and Blanketing work for both the Railway Lines.	Delay in implementation of the project due to unrest in Nepal and delay in granting of statutory approvals by the Government of Nepal
Aid to Nepal	Terai Road Project Project aims to up grade the existing road linkage in the Terai region of	Total length of road project is 1440 Km. In Phase-I, up gradation of 605 km consisting of 19 roads is underway.			Completion of Arbitration Proceedings for Packages 2, 3, 4, 5 & 6 of the Terai Roads Project	Completion of Arbitration Proceedings for Packages 2, 3, 4, 5 & 6 of the Terai Roads Project	Completion of Arbitration Proceedings for Packages 2, 3, 4, 5 & 6 of the Terai Roads	Delay in completion of the Arbitration process for Packages 2, 3, 4, 5 & 6 of

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Nepal that are close to the Indo-Nepal Border						Project	the Terai Roads Project
Aid to Nepal	Emergency and Trauma Centre, Kathmandu	The 200 bed Emergency and Trauma Centre to provide medical services to the people of Nepal			Completion of procurement of the additional 7 items for the ETC	Procurement and handover of 7 items for the ETC by 30.06.2016	Procurement and handover of 7 items for the ETC by 30.06.2016	Delay in granting Customs Clearance by GoN
Aid to Nepal	Establishment of Nepal-Bharat Maitri of Polytechnic at Hetauda	Construction of Polytechnic building, institutional block, administrative block, residential blocks, Hostels, etc in approx 32 acres land			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.	Issuance of tenders by consultant by March 2016, Award of work in approx. 90 days from the date of issuance of tenders	Land acquisition for Polytechnic Building, tender response and approval subject to reasonability of cost, statutory approvals from Govt. of Nepal
Aid to Nepal	Supply of Fire Engines to Nepal	Supply of 17 numbers of Fire Engines (water/foam/chemical types) to municipalities of Nepal			Completion of supply and handing over of 17 numbers of Fire Engines to different municipalities of Nepal. Training and handholding Operation sessions in municipalities	Enhanced Fire safety in densely populated areas of different municipalities of Nepal	Tender finalized, work awarded in November 2015, supply of Fire engines by June 2016	Statutory approvals of Government of Nepal
Aid to Nepal	Construction of Nepal-Bharat	Construction of a Dharmashala Building in Tilganga, Pashupati			Construction of a Dharmashala building	Infrastructure development in Pashupati Trust Area, Improved	Finalization of selection of	Land acquisition,

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Maitri Dharmashala, Tilanga, Kathmandu	Trust Area in 5500 sq mtr area along with allied site development work			and allied development works in Tilganga, issuance of tenders and award of work to eligible contractors, approx 30% construction of Dharmashala building	amenities to pilgrims and tourists from India and Nepal	contractor by June 2016, award of work by July 2016, approx 30% Construction work of Dharmashala building in 2016-17	Statutory approvals of Government of Nepal, finalization of tenders for construction work
Aid to Nepal	Upgradation of 26 Km Road from Dakshinkali to Kulekhani Dam	Sustainability of 26 km road already constructed by India from Dakshikali to Kulekhani to be ensured by additional work of drainage and slope stabilization along the road			Renewal of bilateral MOU with additional scope of work, construction work for drainage and slope stabilization along the length of the road	Development of infrastructure for facilitating better connectivity within Nepal, strengthening cooperation in the development of connectivity infrastructure in Nepal	Tender finalization by Deptt. of Roads (Govt. of Nepal) by June 2015	Statutory approvals of Govt. of Nepal, tender finalization and award of work
Aid to Nepal	Strengthening of India-Nepal Power Transmission Interconnections	To augment the quantum of power supply to Nepal			Commissioning of 12 km long 132 kV Kataiya – Kusaha transmission line and commissioning of Raxaul – Parwanipur 132kV Tower line	After completion of the Project, additional 100 MW power can be supplied.	Work is to be completed in FY 2016-17	Statutory approvals of Govt. of Nepal, availability of Right of Way along the transmission line routes
		TOTAL	300.00	0.00				
Aid to Srilanka	SDPs							
Aid to Srilanka	Handicraft village at Hambantota	To Construct 21 stalls for marketing handicraft products	0.03		Project already completed	Retention money to be released	15-Apr-16	

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Aid to Srilanka	Construction of 200 bed ward complex at General Hospital, Vavuniya	To Construct 200 bedded 4 story ward complex at Vavuniya General Hospital	0.29		Project will be completed in Nov 2015	Retention money to be released	28-Jun-16	
Aid to Srilanka	Supply of Medical Equipment to Dickoya Hospital in Hatton	Supply of Medical Equipment to Dickoya Hospital in Hatton	2.93		Civil work completed - to procure equipment through local tendering	Hospital Equipment will be procured through local tendering		
Aid to Srilanka	Establishing 70 crèches in plantation areas	To upgrading 70 Child Development Centres in the plantation sector	0.44		Project already completed	Retention money to be released	30-Apr-16	
Aid to Srilanka	Construction of Mahatma Gandhi Centre at Matale	To Construct 3 story Cultural Center at Matale that will be named Mahatma Ghandhi Cultural Centre	0.18		Project already completed	Retention money to be released	30-Apr-16	
Aid to Srilanka	Construction of Jaffna Cultural Centre	Construction of Jaffna Cultural Centre	14.66					Tender floated on 6 Sep 2015. Technical bids opened on 6 Nov 2015.
Aid to Srilanka	Renovation of Duraipappa Stadium	To renovate Pavilions, tracks, sports and toilet complex	1.06		Renovation of Pavilions, tracks, sports and toilet complex	100% work will be completed	30-May-16	Project start date was delayed by two month.
Aid to Srilanka	Renovation of Rabindra Hall at Sripalee College in Horana	Renovation of Rabindra Library and Hall	0.22		Hall and Library will be renovated completely	Retention money to be released		Contract not yet signed

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Aid to Srilanka	Construction of Building Complex for Skill Development Centre for Faculty of Agriculture, University of Jaffna	To Construct 2 story buildings	3.34		80% of the work will be completed	80% of the work will be completed		Tender floated in November 2014
Aid to Srilanka	Construction of Building Complex for Dept. of Civil & Mechanical Engineering at Faculty of Engineering, University of Jaffna	To Construct 2 story buildings	3.99		65% of the work will be completed	65% of the work will be completed		Tender to be floated
Aid to Srilanka	Construction of Handicraft Village in Jaffna	To construct 21 stalls for marketing handicraft products	0.03		Project completed	Retention money to be released		
Aid to Srilanka	Construction of Rabindranath Tagore memorial auditorium at University of Ruhuna	State-of-the-art auditorium	4.69					Financial bid opened. Contrate will be awarded soon.
Aid to Srilanka	Supply of medical equipment to	Supply of medical equipment to 200 bed ward complex in Vavuniya General Hospital	1.76		Civil work completed - to procure equipment through local	Hospital Equipment will be procured through local tendering		

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	200 bed ward complex in Vavuniya General Hospital				tendering			
Aid to Srilanka	Construction of Community Centres in estate areas of Sri Lanka	Construction of Community Centres in estate areas of Sri Lanka	4.69					New Proposal
Aid to Srilanka	Renovation of 27 Schools in Northern Province	Renovation of 27 Schools in Northern Province	5.28					FS's Administrative Approval obtained
Aid to Srilanka	Establishment of Vocational Training Centre in Jaffna	Establishment of Vocational Training Centre in Jaffna	4.69					New Proposal
Aid to Srilanka	Supply of fishing equipment to Fishermen of Mullaithivu	Supply of fishing equipment to Fishermen of Mullaithivu	2.64					Tender document with specifications of the boats has been prepared by the Deptt of Fisheries and Aquatic Resources. Beneficiary selection is under process.

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Aid to Srilanka	Construction of Multi-functional hall in Kalmunai Library	Construction of Multi-functional hall in Kalmunai Library	4.69					New Proposal
Aid to Srilanka	Supply of Emergency Ambulance Vehicles	Supply of Emergency Ambulance Vehicles	8.79					Standing Finance Committee's approval obtained in August 2015
Aid to Srilanka	NON-SDP PROJECTS							
Aid to Srilanka	SEWA Projects	To assist marginalized women of Batticaloa, Vanni and Ampara districts of Eastern Province in vocational training for self employment	2.41		250 women will be trained by SEWA	250 women will be trained by SEWA and the cooperative society will be strengthened	1-Mar-17	SEWA has trained 40 Master Trainers and 900 Grassroot Trainers in 7 vocational trades and set up two centers in Batticaloa
Aid to Srilanka	Scholarships /Training							
Aid to Srilanka	Training of approx 1450 Sri Lankan Defence Personnel in India, ICCR Scholarship	Training of approx 1450 Sri Lankan Defence Personnel in India, ICCR Scholarship	25.21		Every year Approx. 1450 Sri Lankan defence personnel getting training on various Indian Defence Training Institutes in India.			Ongoing

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					Scholarships provided for 290 students for higher education in India and 500 students for higher education in Sri Lanka.			
Aid to Srilanka	Setting up of hospital at Dickoya	150-bed hospital at Dickoya to provide medical services to the people of Sri Lanka	4.40		To complete all the hospital services works and complete the procurement of all the medical equipment locally at Sri Lanka.	Completion of the hospital in all respects and handing over to Government of Sri Lanka for providing medical services	Procurement of medical equipment by August 2016.	Statutory approvals and finalization of tenders
Aid to Srilanka	Restoration of Thiruketheeswar am Temple in Mannar, Sri Lanka	The Thiruketheeswaram Temple, a 1500 years old Hindu temple in Mannar, Sri Lanka will be renovated.	1.72		Progress of on-site restoration works in Sri Lanka	Restoration works would be completed in FY 2016-17.	Responsibility of restoration works has been entrusted to the concerned Temple Trust.	Statutory clearances from Government of Sri Lanka; weather conditions.
Aid to Srilanka	Jaffna Cultural Centre	To provide assistance to Sri Lanka in construction of Jaffna Cultural Centre at Jaffna, Sri Lanka	14.66		Construction works to commence	Approx. 30-40% physical progress would be achieved.	Work to be awarded to Contractor and implementation to commence	Statutory clearances from Government of Sri Lanka; availability of raw material.
Aid to Srilanka	Construction of 4000 houses in Sri Lanka for internally displaced	Assistance to Indian origin Tamils employed in the plantation sector in Sri Lanka.	117.20		Construction of 4,000 houses in Central & Uva province. Finalization of DPR, tender document and	To construct houses for Indian Origin Tamils in the plantation sector in Central & Uva provinces of Sri Lanka.	The project is scheduled to be completed in 2017-18	Construction cost may increase due to inflation & exchange

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	persons and Indian Original Tamils in Central & Uva Provinces				selection of contractor for construction.			rate fluctuation
Aid to Srilanka	Reconstruction/repair of houses of 45000 houses in Sri Lanka for internally displaced persons and Indian Original Tamils in Northern & Eastern Provinces	Rehabilitation through assistance to Internally displaced persons in Sri Lanka	0.00		Reconstruction and repair of 45,000 houses in Northern & Eastern province	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 2015-16.	Minimum provision kept for time overrun, if any.
		TOTAL	230.00	0.00				
Aid to Maldives	Construction of Institute for Security, Law and Enforcement Studies	This would strengthen institutional linkages between the Maldivian and the Indian Police Force	9.30		Finalization of tender and award of work by Consultant.	Foster institutional linkages with Maldives	2 years from the date of availability of encumbrance free site in Maldives	Statutory approvals of Government of Maldives, finalization of tenders for physical work
Aid to Maldives	Renovation of IGMH, Male	Renovating the IGMH hospital established by GOI in the 1990s.	3.32		Progress in the ongoing renovation works	Renovation works to be completed in FY 2016-17	The scheduled date of completion is end-April 2016	Timely allocation of work fronts by the hospital authorities; availability of

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
								funds
Aid to Maldives	Construction of Composite Training Centre in Male	Setting up of infrastructure for the Training Centre	0.82		Construction of additional facilities by Government of Maldives	Main project has been completed in August 2015. GOM to initiate process for additional facilities in the Phase-I of the project.	6 months from the date of award of work by GOM	Finalization of award of work by GOM
Aid to Maldives	Construction of Ministry of Defence Building in Male	Construction of a new 8-storeyed building in place of existing Coast Guard Building	3.32		Demolition of existing Coast Guard building in Male by Maldivian side; tendering for construction of new building.	Foster institutional linkages with Maldives	3 years	Any delay in demolition of the existing building, finalization of tenders for physical work
Aid to Maldives	Aid to Maldives	Defence / Civilian Training, VVIP Visits, Capacity Building	23.24		Nil	Capacity Building	In Progress	Nil
		TOTAL	40.00	0.00				

Aid to Myanmar	Border Area Development Project	Improve access/infrastructure in the regions in Myanmar bordering India	7.84		(a) completion of projects approved for first year (b) submission of project proposals for second year	Improved access/infrastructure in the regions in Myanmar bordering India	1st year projects completed Awaiting proposals for next year from Myanmar	Assist for five million USD per year from 2012-13
Aid to Myanmar	Assistance to Myanmar farmers	Generation of Goodwill for India through livelihood programmes in areas bordering India	0.26			Training already given to cardamom farmers. Scope for cooperation in the field of oil seeds, pulses etc under discussion		0
Aid to Myanmar	Upgradation of General Hospital at Monywa	Cooperation in the Health Sector	1.57		This is a public interest project which directly benefit the Myanmar people.		a)The first instalment paid to Sanging	

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	under MoU on SDPs				Through our support we will enhance India's visibility and generate of goodwill for India among the local people.		Region Government of Rs 4.03 crore	
Aid to Myanmar	SCI proposal for direct Shipping line between Chennai and Yangon	Establishment of direct shipping links between India and Myanmar	4.18		First six months subsidy was released and subsequent subsidy also realised till 31.12.2015 and subsequent subsidy will be examined by our Embassy	Trade through this route has increased and take less time to reach Myanmar	We are reviewing the efficacy of this initiative in our overall engagement with Myanmar	
Aid to Myanmar	Support for training of faculty & for up gradation of infrastructure at existing Indian training centre in Myanmar	This will allow us to maintain the quality of the facilities and thus, the education being given to Myanmar students at these highly respected centres, namely MIEDC, MICECT, IMCEITS, ITC Pakokku etc	0.52			ITC Pakokku maintenance programme of 5 year is going on. We are evaluating the needs of the other centres.		
Aid to Myanmar	Conduct of Tailor made training programme for Myanmar students, media, parliamentary officers and staff etc		0.26		Ongoing cooperation	Such programmes are being evaluated on the basis of needs expressed by Myanmar Government and Government of India's priorities. These programmes conducted so far have been greatly appreciated.		
Aid to Myanmar	Defence cooperation	A number of concrete proposals for supply of defence related equipment etc on grant or at	7.84			This will help us build trust and dependency on India with the powerful Myanmar Military		

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
		friendship. Prices are under consideration.				leadership		
Aid to Myanmar	Dairy project	A proposal for setting up a dairy plant and initiating dairy genetic improvement programme is under discussion with Myanmar	0.07		Under discussion			
Aid to Myanmar	Renovation of Ananda Temple	Renovation of the historic Ananda Temple	0.78		Renovation work being done by ASI		Ongoing project	So far Rs 5.7 crore has been spent
Aid to Myanmar	Supply of power across Tamu Moreh border	enable the cross border power supply in border areas through development of grid connectivity	0.72		MoU to be finalised	This will be an investment that will help us to draw Myanmar into closer cooperation with India		
Aid to Myanmar	India-Myanmar Friendship Association	The objectives of the foundation is to foster India-Myanmar relations particularly through the enhancement of economic, scientific, educational, technical and cultural cooperation between India and Myanmar; and promotion of greater understanding between the peoples of two countries.	1.83					USD 1 Million to be contributed by India for setting up this foundation
Aid to Myanmar	Resumption of provision of remote sensing data to Myanmar	This is a hi tech area where our cooperation has been useful . Resumption of data supply would help us deeper our cooperation. With the Myanmar scientific community as well as military leadership.	1.31					
Aid to Myanmar	Misc. Expenses		2.35		Incoming visits, outgoing visits, misc projects etc including settlement of anticipated bills on			

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					disaster relief operations carried out in Myanmar in September 2015			
Aid to Myanmar	Kaladan Multi-Modal Transit Transport Project	Provide a trade route to Myanmar and a dependable mode of transport to North Eastern part of India		200.00	Progress of the ongoing works under waterways. Work for additional facilities to be awarded and work to commence. DPR to be prepared for container handling facility. Work for construction of road to commence.	Ongoing works to be completed by June 2016. Work for additional facilities to be awarded and work to commence. DPR would be prepared for container handling facility. Work for construction of road would be awarded to contractor. Construction of road would commence.	Ongoing works to be completed by June 2016. Work for additional facilities to be awarded and work to commence. DPR would be prepared for container handling facility. Work for construction of road would be awarded to contractor. Construction of road would commence.	Limited working season (5 months), remote location of the project, natural hazard prone area, etc., are the important risk factors for the project.
Aid to Myanmar	Construction/up gradation of the Kalewa-Yargi Road Section of the Trilateral Highway in Myanmar	Is a section of the Trilateral Highway between India and Thailand through Myanmar. Connects Kalewa to Yargi (120.74 kms) in Myanmar. This will provide seamless connectivity from NE India to Thailand and further to ASEAN	105.88		Appointment of Project Management Consultant (PMC); Appointment of Contractor; Commencement of Work at Project site	Appointment of PMC by 30.09.2016; Appointment of Contractor by 31.10.2016; Commencement of Work from 01.12.2016	Appointment of PMC by 30.09.2016; Appointment of Contractor by 31.10.2016; Commencem	Low participation in the Tender for appointment of PMC and Contractor; Delay in

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
		countries					ent of Work from 01.12.2016	commencement of project & mobilisation of manpower & machinery due to delay in Statutory approvals by the Government of Myanmar
Aid to Myanmar	Upgradation of the Rih-Tedim Road in Myanmar	Upgradation of road link between Rih and Tedim in Myanmar. This will provide easy access to the western markets of Myanmar from the NE part of India	26.14		Finalisation of the Detailed Project Report (DPR); Seeking approval for the project cost from CNE and Cabinet; Transfer of funds (mobilisation advance) to the Government of Myanmar	Finalisation of DPR by 30.06.2016; Transfer of Funds (mobilisation Advance) to GoM by 31.01.2017	Finalisation of DPR by 30.06.2016; Transfer of Funds (mobilisation Advance) to GoM by 31.01.2017	Delay in finalisation of DPR due to delay in receiving comments from line Ministries.
Aid to Myanmar	Construction of 69 Bridges on the Tamu-Kyigone-Kalewa (TKK) section of the Trilateral Highway in Myanmar	69 bridges are to be constructed on the Tamu-Kyigone-Kalewa (TKK) section of the Trilateral Highway in Myanmar. This will provide seamless connectivity from NE India to Thailand and further to ASEAN countries.	23.01		Commencement of work at the project site	Completion of survey, site clearance, dismantling, commencement of foundation work of 1st Bridge and its approach road, and 49 other bridges & approach roads by 31.03.2017.	Completion of survey, site clearance, dismantling, commencement of foundation work of 1st Bridge and its approach road, and 49 other bridges	Delay in commencement of project & mobilisation of manpower & machinery due to delay in Statutory approvals by the Government

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
							& approach roads by 31.03.2017.	of Myanmar
Aid to Myanmar	Establishment of Myanmar Institute of Information Technology (MIIT)	Establishment of a world class IT institute namely Myanmar Institute of Information Technology (MIIT) in Mandalay for imparting IT education to Myanmar students	8.37		Conducting a Post Graduate Diploma in Software Development (PGDSD) course for Myanmar students, designing courses, starting B Tech Programme, 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	Procurement of equipment by June 2016, setting up laboratories and recruiting faculty by October 2016,	Statutory approvals from Government of Myanmar, finalization of tenders for procurement of equipment
Aid to Myanmar	Upgradation of Yangon Children Hospital and Sittwe General Hospital	Upgradation of Yangon Children Hospital and Sittwe General Hospital by installation of Medical Gas manifold system and Oxygen concentrator, MRI, CT Scan and other medical equipment, training of paramedics and doctors, etc.	1.31		Procurement of medical equipment, CT scan, MRI, Medical Gas Manifold system, Oxygen Concentrator and other medical equipment	Cooperation in the Health Sector, improved health care facilities in Yangon and Sittwe for Myanmar patients, training of para-medics, nurses, doctors, etc.	Finalization of tenders and award of contract/ placement of purchase order for medical equipment, supply of ambulances, etc by June 2016, Supply, installation and commissioning of equipment by August 2016	Statutory approvals of Government of Myanmar, finalization of tenders of procurement of medical equipment
Aid to	Setting up of	Setting up of a Rice Bio-Park in	0.52		Supply of equipment,	Cooperation and strengthening	construction	Statutory

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(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Myanmar	Rice Bio-Park in Myanmar	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.			imparting training to Myanmar trainees, construction of sheds of Rice Bio-Park and operationalization of Rice Bio-Park	the Agriculture sector, improving food security as well as income security for small and marginal farmers	of shed for Rice Mill by April 2016, operationalization of the Rice Bio-Park by July 2016	approvals from Government of Myanmar
Aid to Myanmar	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	5.23		Signing of Agreement with Department of Agriculture Research and Education (DARE) for appointment of Indian Agricultural Research Institute (IARI) as Project Manager cum Consultant (PMC), setting up of Project Monitoring Unit (PMU), procurement of equipment, training of Myanmar trainees, etc.	Development, Adoption and dissemination of suitable technology for enhancement of agricultural production, employment, income, nutritional and rural livelihood security of Myanmar	Issuance of tenders and award of contract for Procurement of equipment by June 2016	Statutory approvals from Government of Myanmar, finalization of tenders for procurement of equipment
		TOTAL	200.00	200.00				
Aid to Other Developing Countries.	Restoration and Conservation of Wat Phou Temple, Lao PDR	To strengthen bilateral and cultural relation between the two countries by implementing the project. Conservation and restoration of UNESCO World Heritage Wat Phou Temple complex in Lao PDR	1.56		Archeological Survey of India would conserve and restore the damage of Wat Phou temple complex and solve other related problems	It is envisaged that work plan as conceived by ASI is adhered to	2009-2010 to May 2017	
Aid to Other Developing	Capacity building projects	To set up various Centres of Excellence in IT, supply of	1.04		To strengthen India's bilateral relations with	To process the proposal of Setting up of IT centres in Yemen Timor	New Projects	

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
Countries.	in various developing countries	computers, training material & other equipments.			foreign countries	Leste and BiH countries.		
Aid to Other Developing Countries.	Conservation and Restoration of Cham Monuments in My son, Vietnam	Conservation of monuments of World heritage at My Son, Vietnam	0.52		To strengthen bilateral relations with Vietnam	It is envisaged that work plan as conceived by ASI is adhered to	New Project	
Aid to Other Developing Countries.	Setting up of Vocational Training Centres in Palestine	Offering indian experience in Vocational Training and strenthening bilateral relations	0.78		To strengthen bilateral relations	Commissioning of VTC Palestine	Oct 16	
Aid to Other Developing Countries.	Setting up of IT Centre at Palestine	Offering indian experience in IT and strenthening bilateral relations	0.52		To strengthen bilateral relations with Palestine	Commissioning of IT center in Palestine	Sept 16	
Aid to Other Developing Countries.	Preah Khan Project Kampuchea	Restoration & conservation work at Preah Khan Temple	1.04		To strengthen India's foot hold in Kampuchea for conservation and restoration projects	To process the ASI proposal for Preah Khan Project	New Project	
Aid to Other Developing Countries.	Supply of medical kits and tools to Kiribati & Fiji	To help improving efficiency in health care delivery and to complement the level of staff capabilities	0.82		To strengthen bilateral relations	Supply of Medical Kits to Fiji.	New Project	
Aid to Other Developing Countries.	Hospital Project in South Sudan	Strengthening of bilateral relations with South Sudan	10.43		MoU is likely to be signed with the Govt of South Sudan in the year 2015-16 & thereafter the project will be implemented.	To strengthen bilateral relations with South Sudan	Likely to be completed in 2016-17	
Aid to Other Developing Countries.	Annual Grant in Aid to Pacific Island countries	Financial assistance to PICs for execution of minor critical projects selected by them	47.90		Each PIC has to select the projects within the annual	Ministry allocates grant-in-aid to 14 PICs @ US\$ 200,000/- p.a Each PIC will select the projects	2-3 months each	

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(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	(PICs)				grant of US\$ 200,000/-	within the annual grant of US\$ 200,000/- and proposals are processed as and when received.		
Aid to Other Developing Countries.		Increase in the number of ITEC slots to PICs	0.00		To double the present allotment from 119 to 238 to 13 PICs except Fiji	119 slots be added under ITEC for 13 PICs	Shall be completed in the FY 2016-17	NA
Aid to Other Developing Countries.	Projects announced by PM during the 2nd FIPIC Summit in Jaipur in August 2015	Solar electrification of 2800 houses in 14 PICs and provide livelihood	0.00		The project is to be implemented by Barefoot College, Ajmer. Projected cost during FY 2016-17 is Rs. 4 Crores	2800 household in PICs are to be provided solar electrification. It shall empower the women in these countries and make them self reliant.	It shall take 2 years for completion after signing of Agreement.	
Aid to Other Developing Countries.		Organisation of regular medical camps	0.00		Medical teams are to be deputed to PICs to run medical camps for about a week in each country. An amount of Rs. 1.5 Crores is projected.	The native population in PICs would be helped by way of medical treatment.	After identification of the hospital/agency to implement, it will take 3-4 months	NA
Aid to Other Developing Countries.		Setting up IT labs in 14 PICs	0.00		Each Pacific Island Country shall be provided with a IT lab with latest hardware. IT experts will train the local population. Out of the total estimate of Rs. 43 Crores, an amount of Rs. 10 Crores is projected for FY.	The native population in PICs would be helped by way of empowerment through IT.	CDAC has been identified as implementing agency. After approvals the process should be completed in 2years.	NA
Aid to Other		Setting up of India centres in	0.00		Indian books, culture,	Books and films are to be sent to	The	NA

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Developing Countries.		existing libraries in PICs. Prasar Bharati project for software and satellite link. Organising Festivals of India in PICs. Training in disaster mitigation and management.			films will be popularised in the 14 PICs. There is an immediate need for training and providing equipment for disaster management as the PICs are the most affected countries of climate change. An amount of Rs. 10 Crores has been projected for these projects.	all 14 PICs. NDMA has been requested to make a visit to the Suva and Palau to ascertain training and hardware needs.	processes are projected to be completed in FY.	
Aid to Other Developing Countries.		Training of foreign diplomats from PICs when requested by them	0.00		The first training programme of diplomats from PICs was completed in 2015. Requests for another training programme is awaited. An amount of Rs. 1 crores is projected.	Training of diplomats from PICs and obtaining their goodwill.	Upon receipt of requests, it will take about 6 months.	
Aid to Other Developing Countries.		Organising special Business Management training programmes for PICs	0.00		IIM, Bangalore will be the implementing agency. Participants are to be identified for the training programme. An amount of 1 crore has been projected for FY.	Training of businessmen from PICs and obtaining their goodwill.	Upon receipt of requests, it will take about 6 months.	
Aid to Other Developing Countries.		Setting up of a Special Adaptation Fund of USD1 million	0.00		The fund is instituted for promoting capacity building and	The fund shall be utilized for training in disaster management and providing hardware for early	Visits of NDMA, Prasar	NA

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					exchange of experts and leaders in the area of climate change.	warning systems.	Bharati to take place this year. Based on their recommendations, projects will be implemented. An amount of Rs. 3 crores could be spent in FY.	
Aid to Other Developing Countries.		Pan Pacific Island Project	0.00		In line with the project done in Africa, a pan-Pacific Island Project for tele-medicine and tele-education. The regional hub is to be in Fiji.	ISRO has been identified for setting up a satellite station in Fiji. A visit by ISRO will provide a detailed project report.	During the FY, concrete proposals shall be made..	NA
Aid to Other Developing Countries.	Distinguished visitors programme for Vietnam	Visit of high level dignitaries from central/ provincial level from Vietnam	0.11		2-3 visits expected in 2016-17	Promoting better understanding between India and Vietnam	2016-17	NIL
Aid to Other Developing Countries.	Composite Training Programme for Vietnam People's Navy	Further strengthening Strategic Partnership with Vietnam. Target to train 560 naval personnels from Vietnam	4.43		To train about 100 Naval personnel from Vietnam	Enhancing Navy to Navy cooperation with Vietnam	Approx. 2-3 years	Approval taken for 2013-14 to 2015-15. About 200 personnels trained so far. Likely to continue for 2-3 more years

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Aid to Other Developing Countries.	Deployment of 2 IT Experts to VICELIT, Nha Trang	Strengthening defence cooperation with vietnam	0.78		Development of IT Curriculum and providing training in IT	Enhancing Army to army cooperation with Vietnam	Approx. 2-3 years	VICELIT at Nha Trang is under Vietnam Army
Aid to Other Developing Countries.	Deployment of 1 IT Experts to VICELIT, Danang	To enhance sustainability of VICELIT, Danang established by India	0.39		Development of IT Curriculum and providing training in IT	Promoting goodwill for India	Approx. 2-3 years	NIL
Aid to Other Developing Countries.	Indira Gandhi Hi-Tech Crime Laboratory in Hanoi	Promoting cooperation between our Home Ministry and Ministry of Public Security of Vietnam	0.36		Operationalization of the laboratory	Enhancing security cooperation with Vietnam at Home Ministry level	Approx. 1-2 years	NIL
Aid to Other Developing Countries.	Supply and installation hand pumps in Cambodia	Augmentation of rural water supply in Cambodia; hence goodwill may be earned	10.91		Payment of works, Construction supervision, salary for counterpart staff, community mobilization and training	Augmentation of rural water supply in Cambodia; hence goodwill may be created	The project will be completed in 2018-19 if starts in current Financial Year	
Aid to Other Developing Countries.	Siem Reap Basin Development Master Plan	Study of Stung Siem Seap River Basin and draw of a master plan accordance with international norms in a phase manner to improve the existing poverty condition in and around the areas	2.75		Submission of draft master plan and final master plan	Submission of draft master plan and final master plan	The project may be completed in the financial year of 2016-17	
Aid to Other Developing Countries.	Study of Ground Water Resources in Kampong Spue Province	Survey of Ground water resources	1.05		Submission of Draft report including drilling and construction of exploratory tubewells.	Survey of Ground water resources in Siem Reap province	The project will be carried out in 36 months	
Aid to Other	Conservation	Conservation and restoration of	0.19			The project is of international	The Project	

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Developing Countries.	and restoration of Ta-Prohm complex temple Phase -III	Ta-Prohm complex temple; hence goodwill may be earned.				importance and may hugely provide visibility and publicity at international arena. Because the Ta Prohm complex is the second most visited temple after the Angkor Wat temple.	may be completed in 10 years.	
		TOTAL	85.62	0.00				

Investment Promotion and Publicity	Updation & maintenance of website of ITP Division	Providing information on business opportunities in India to the general public.	0.08		An exclusive website for dissemination of all up-to-date information on the Indian economy.	Website of ITP Division "www.indiabusiness.nic.in" help promote FDI and trade by educating the target user about India's FDI Policies and information on India's Economy.	Quarterly Payment.	
Investment Promotion and Publicity	Printing of Publication	Disbursing information on opportunities in India to interested businesses/individuals and apex chambers abroad	0.20		Printing and despatch of ITP Division publication to Indian Missions/Posts abroad	Will prove valuable in highlighting business opportunities in various sectors of the Indian economy for promotion of foreign investments into India	To be completed by October, 2016.	
Investment Promotion and Publicity	Development of WEBINAR	An outreach activity for innovation and skill development in India	0.03		Aimed at connecting Indian Innovations to a global audience	Proposal gives a brief project description of the potential panellists from sectors such as clean energy, water climate change, renewable energy, financial services, banking and telecom.	To be completed by September, 2016.	
Investment Promotion and Publicity	Hiring of Young professional in ITP Division	To capture the complex nuances to process on analysis of Mission's reports, speeches, trade analysis and co-ordination for publication	0.02		compiling data & statistics on foreign investment, BIPA & Trade analysis, investor agreement etc. banking, CECA and also the monthly Commercial &			

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					Economic reports, making power point presentations for various Govt. Programmes like Skill India, Digital India, Make in India etc.			
Investment Promotion and Publicity	Misc Promotional Activities	Organization of conclaves, conferences, seminars, grant to various think tanks in country like CII, FICCI, PHD Chmaber of commerce, Karnataka Chamber of Commerce for promotion of FDI and other investment promotion activities, Studyand prepration of report in High Technology Manufacturing	3.00		Misc Promotional Activities	Organization of promotional activities will help promote India as an investment destination and facilitate exchange of information	For entire FY 2016-17.	Economic diplomacy has assumed critical and a renewed importance. It is of utmost importance to provide essential financial support to our Trade & Commerce Wings of our Missions/ Posts. our Missions/Posts will need additional budget to undertake business promotion activities.
Investment Promotion	Market Expansion	Providing information on economic and business climate	3.33		Fund required by Missions/Posts	Will prove valuable in identifying new business opportunities in	Funds are allocated to	Economic diplomacy

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
and Publicity	Activities	in the countries, handling routine and trade enquiries by doing various promotional activities such as market surveys, seminars, workshops, outreach activities			abroad to do Market Expansion Activities.	various sectors of the Indian economy for promotion of foreign investments into India	the Missions/Posts abroad to be utilized within the Financial year.	has assumed critical and a renewed importance.
Investment Promotion and Publicity	Interest Equalisation Support to Exim Bank for LOC extended to Bangladesh (US\$ 862 Mn) & Nepal (US\$ 250 Mn & US\$ 1 Bn) on behalf of Govt .of India	The objective is to develop long standing economic relationship and project India's economic interests abroad . The scheme, inter-alia, provides interest equalization support to EXIM Bank of India for Gol supported Lines of Credit.	33.33		Essential payment to Exim Bank for servicing the concessional loans offered by Gol to Nepal & Bangladesh. IES represents the difference between the rate of interest (ROI) at which EXIM Bank sources the loan from the International markets and the actual ROI of the loan offered by Gol to these countries.	Interest equalization Support is a mandatory payment due to Exim Bank on LOCs extended on concessional terms to these countries in furtherance of Political, Strategic & Economic Objectives.	Half-yearly, on submission of demand by EXIM Bank of India.	
		TOTAL	40.00	0.00				
Energy Security	Energy Security	(a) Hiring of Institutional consultant -To Commission Research Papers on Energy Security (b) Travel Expenses for officials - For proper exposure related to the work in ESD. (c) Subscription of journals of Energy Security - Subscription of	0.60		To engage consultants for technical advisory on energy security matters. We propose to continue subscription of technical journals as it is of a recurring			

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
		various information sources to facilitate updating information to understand Energy markets, Technologies and resources in the emerging Energy Security scenario. (d) Round Table Seminars/Workshops, Publicity on Energy Security Matters etc. - To elicit information and analysis from Energy Security specialists & To organize brain storming sessions and informal meeting with academia and industry etc.			nature, to bring out technical reports/papers on Energy Security. To hold IWG meetings with senior level officers in PSUs and private sector.			
		TOTAL	0.60	0.00				

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	(a) Strengthen bilateral ties; b) Share India's developmental experience and expertise with developing countries;	200.00		Some 12,500 civilian and defence participants (under ITEC & SCAAP Programmes) will be offered courses conducted by institutes/organizations of repute in India thus transferring knowledge and expertise. In turn participants will use the knowledge gained in India resulting in multiplier effect in capacity building and human resource development in the	Capacity building and human resource development translates into empowerment for developing world. India gains in terms of the goodwill earned. Enhancing India's position and standing internationally. The international training programme also makes for networking opportunities, bonds of friendship and camaraderie being established and wider knowledge and understanding of India	The ITEC/SCAAP academic calendar year is from April to March and courses are organized within that period.	These Training Programmes are flagship programmes of our cooperation efforts and extended in the South-South Cooperation framework resting on partnership based on solidarity and mutual respect, volun
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(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Defence College and Defence Services Staff College.				developing world. About 33 experts will be deployed overseas.			tary cooperation free from any conditionalities, national ownership and aligned with priorities of partner countries, demand-driven and response-oriented. The growing popularity of ITEC programme shows that the partner countries consider the training programmes as valued instrument for vocational training, upgradation of skills, capacity building and empowerment.
		TOTAL	200.00	0.00				

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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.	Same as above	35.00		Same as above	Same as above	Same as above	Same as above
		TOTAL	35.00	0.00				
TCS	TCS of Colombo Plan training imparted to the Nationals of 18 countries in 40 Institutes.	Same as above	9.60		Training of 500 Civilians participants in various Indian Institutes	Same as above	Same as above	Same as above
		TOTAL	9.60	0.00				
SAARC Programmes	SAARC Secretariat	Mandatory Contribution to Strengthening of cooperation among SAARC Countries	5.28		Smooth functioning of the SAARC Secretariat and regional Centers and effective implementation of projects by these organisations			
SAARC Programmes	SAARC Programmes and Activities	Cultural Contribution towards Strengthening of cooperation among SAARC Countries	4.72		A) Various Scholarships/ training/cultural			

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					activities/Publications conducted under SAARC Programmes.			
SAARC Programmes	India's Contribution towards budget of South Asian University(SAU)	Strengthening of educational cooperation among SAARC Countries	45.00		India's annual contribution towards operational budget the South Asian University			
SAARC Programmes	Creation of Capital Assets and Rents, Rates and Taxes of SAU	Strengthening of cooperation among SAARC Countries	34.00		India's annual capital contribution towards the establishment of the South Asian University			
		TOTAL	89.00	0.00				
Aid to African Countries	Defence Projects for Mauritius and Seychelles	Development of infrastructure at Agalega Islands (Mauritius) and Assumption Islands (seychelles)	32.85		(i) Scoping delegation visited Assumption Islands during Aug 2015 in connection with the preparation of DPR of the project; (ii) Expert team from Ministry of Defence is being deputed in Jan 2016 to conduct survey of Agalega island; (iii) MOD has conveyed that the DPR for the two island projects (Agalega & Assumption) would entail expenditure of 5% of the total project cost. Project cost for	To develop these remote islands (Agalega, Mauritius & Assumption, Seychelles) and strengthening of maritime surveillance capacity		

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1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
					Agalega, Mauritius is estimated at US\$ 18.00 mn (eqvt. Rs. 116.00 Cr.) and Assumption, Seychelles at Rs. 470.00 Cr.			
Aid to African Countries	(i)Supply of Coastal Surveillance Radar System(CSRS)to the Govt. ofSeychellesat total cost of US\$ 9,478,820.00; (ii)Additional Grantto the Government of Seychelles towards installation & commissioning of the CSRS in Seychelles (US\$ 5.00 million)	Installation & Commissioning of the Coastal Surveillance Radar System in Seychelles	0.05		(i)Development of infrastructure & transportation is under progress for installation/commissioning of the Coastal Surveillance Radar System (CSRS) to the Govt. of Seychelles; (ii) 04 Radars have been installed; (iii) Work for the remaining radar stations is in progress.	To enhance maritime domain awareness	Project likely to be completed in March 2016.	
Aid to African Countries	Cash Grant to Government of Seychellesunder Gol Grant of US\$ 25.00 mn announced during State visit of the President	Supply of Solar System, medical equipment, accessories of Dornier gifted to Seychelles and refit of Topaz vessel gifted to Seychelles	13.18		Following proposals are under consideration : (i) Cash Grant of US\$ 6.90 mn (Rs. 45.23 Cr] to Govt. of Seychelles towards supply of Solar	To provide assistance to Seychelles in sectors, as prioritized by the Govt. of Seychelles (mainly new & renewable energy, defence & health sectors)	2016-17	Estimated budget of Rs. 100.29 Cr.

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	of India to Seychelles in April 2012				System and medical equipment; (ii) Cash Grant of US\$ 8.40 mn (Rs. 55.06 Cr.) to Govt of Seychelles towards supply of accessories for refit of Dornier aircraft gifted to Seychelles in 2013 and refit of Topaz vessel gifted to Seychelles in Feb 2005 and being operated by Seychelles Coast Guard			
Aid to African Countries	Dornier Aircraft to Seychelles	Gifting of 2nd "Dornier-228 Maritime Aircraft" to Government of Seychelles at an estimated cost of US\$ 29.98 million (eqvt. to Rs. 196.52 Cr.)	0.00		(i) MOU between India and Seychelles was signed on 26/08/2015; (ii) Project is under implementation.	To enhance maritime surveillance capability	Project likely to be completed in FY 2017-18.	Estimated budget of Rs. 196.52 Cr.
Aid to African Countries	India-Africa Vocational Training Centres (VTCs)/ Incubation Centres (ICs) under IAFS-I	Setting up of 10 VTCs in African countries through National Small Industries Corporation (NSIC) (Ethiopia, Burundi, Mozambique, Rwanda, Burkina Faso, Egypt, Libya, Zimbabwe, Gambia and Liberia)	2.63		(i) Ethiopia: VTC/IC project completed and handed over to FeMSEDA, Ethiopia on 15 Nov 2013; (ii) Burundi: VTC/IC project completed and handed over to the recipient organisation in Burundi on 11 Apr 2015; (iii) Rwanda: VTC/IC completed and Centre	To train African youths in vocational matters to provide an appropriate workforce for their economy		Estimated budget of Rs. 50.00 Cr. (@ Rs.5.00 Cr. each)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					<p>inaugurated during Jan 2015; (iv)Burkina Faso: Agreement signed on 16.01.2013; Project execution was deferred due to political instability; procurement process resumed on 26.3.2015; Implementation under process;</p> <p>(v)Mozambique: Agreement signed on 15.12.2013; Suitable site is yet to identified; project execution to begin after alternate site is finalized to house the technologies;</p> <p>(vi)Gambia:Agreement signed on 28.03.2014; Site has been identified; procurment process on; (vii)Zimbabwe: Agreement signed on 10.12.2013; Equipment despatched from India and received by host govt; installation/commissioning to begin on</p>			

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					readiness of site; (viii)Liberia:Response awaited from NSIC on status of project in Liberia; (ix)Egypt: Upgradation of existing VTC in textile technology at Cairo to be undertaken; procurement of plant & machinery underway for Egypt; (x)Libya: Due to unpredicatble situation in Tripoli, Feasibility study has been postponed till clarification about the situation is received.			
Aid to African Countries	India-Africa Women Solar Engineer Vocational Training Centresin Africa under AIFS-II	Setting up of 05 VTCs in African countries through Barefoot College, Tilonia (Senegal, Tanzania, Burkina Faso, Liberia and South Sudan)	0.59		(ii)Agreement between MEA and "The Barefoot College" have been signed for implementing the projects in Senegal, Tanzania, Burkina Faso, Liberia and South Sudan.; (ii) Procurement of equipment for the five BVTCs in Senegal, Tanzania, Burkina Faso, Liberia and South Sudan through	(i) To train rural women in Africa and convert them into Solar Engineers; (ii)Agreement between MEA and "The Barefoot College" have been signed for implementing the projects in Senegal, Tanzania, Burkina Faso, Liberia and South Sudan.		Estimated budget of Rs. 12.42 Cr. (@ US\$ 5,00,000.00)

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					Tender process is underway. Actual project implementation to be started, thereafter.			
Aid to African Countries	"Preparation of Strategy Paper on Integrated Water Resources Development and Management" in Mozambique	"Preparation of Strategy Paper on Integrated Water Resources Development and Management" for Limpopo River Basin in Mozambique by WAPCOS Ltd.	0.06		Agreement between MEA & WAPCOS was signed on Feb 13, 2015. Mobilization advance has been released for project implementation.	(i) To promote coordinated development and management of water, and other related resources for sustainability of vital ecosystems; (ii) To suggest the strategies of the Planning, Development and Management of Water Resources in an integrated manner for optimum and equitable use of this natural resource.	Commencement: 10 days from release of mobilization advance (i.e. 30.12.2015); Completion: 12 weeks from the date of receipt of mobilization advance	[Estimated expenditure is Rs. 1.505 Cr.]
Aid to African Countries	"Preparation of Strategy Paper on Integrated Water Resources Development and Management" for river basins in Africa [IAFS-III]	"Preparation of Strategy Paper on Integrated Water Resources Development and Management" for 12 river basins across 23 African countries by WAPCOS Ltd.	1.84		(i) Approval of the Cabinet for the proposal under IAFS-III has been obtained; (ii) The Strategy Paper would be prepared in two phases of 02 years each. The first phase would cover 06 river basins spread across 11 countries and the 2nd phase 06 river basins across 12 countries. The studies will highlight short, medium and	(i) To promote coordinated development and management of water, and other related resources for sustainability of vital ecosystems; (ii) To suggest the strategies of the Planning, Development and Management of Water Resources in an integrated manner for optimum and equitable use of this natural resource.	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 70.00 Cr.

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					long terms projects to be established in these river basins.			
Aid to African Countries	Projects implemented by SEWA under AIFS-II (a) Micro-Finance (b) Micro-enterprise & Livelihood Promotion © Micro-insurance (d) Health & Childcare (e) Capacity Building for leadership management under IAFS-II [Tanzania, South Africa, Ghana, Senegal & Ethiopia]	Training/workshops in the field of (a) Micro-Finance (b) Micro-enterprise & Livelihood Promotion © Micro-insurance (d) Health & Childcare (e) Capacity Building for leadership management under IAFS-II [Tanzania, South Africa, Ghana, Senegal & Ethiopia]	0.35		(i) Need Assessment workshops & field visits were undertaken in South Africa (May 2013) & Ethiopia (Aug 2013); (ii) Exposure visit to South Africa by SEWA team was undertaken in Aug 2013; (iii) Under exchange & exposure visit, a delegation of 26 civil society reps from Ethiopia and South Africa visited SEWA in March 2014; (iv) A team of the Ethiopian Embassy visited Ahmedabad from Jul 02-Aug 02, 2014; (v) Exposure visit of a 12-member SEWA team of grass-root leaders to Ethiopia from Sept 14-28, 2014; (vi) Ethiopian delegates visited SEWA Bharat Head Office on 11/10/2014; (vii) For a need assessment field	To strengthen African Civil Society & NGOs; (ii) To promote an integrated approach towards poverty reduction, self-reliance and economic empowerment, especially for women;	Project is likely to be completed in 2017-18	Estimated expenditure of Rs. 7.92 Cr. for 03 years

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					visit and workshop, a 9-member SEWA team visited Tanzania from Nov 9-24, 2014; (viii) Need assessment workshops in all 05 programme countries to be undertaken by the middle of the 2nd year of the programme w.e.f. April 2015.			
Aid to African Countries	Special Agriculture Scholarships[IA FS-III]	Offer of 500 Special Agriculture Scholarships for Masters' degree and Doctoral degree for African students (implemented by DARE/ICAR]	1.58		(i) Approval of the Cabinet for the proposal under IAFS-III has been obtained; (ii) Scholarships for 375 Post Graduate Degree and 125 Ph.D. will be offered from 2015-2020.	To enhance cooperation in the Agricultural sector	Implementation period of 5 years from 2015-2020	Estimated cost of Rs. 60.00 Cr.
Aid to African Countries	ICCR Scholarships[IA FS-III]	Offer of 5000 ICCR Scholarships[Implemented by Indian Council of Cultural Relations (ICCR)]	13.14		(i) Approval of the Cabinet for the proposal under IAFS-III has been obtained; (ii) ICCR scholarships, inclusive of airfare for Under Graduate (600 per year); Post-graduate (300 per year) and PhD (100 per year) will be offered from 2015-2020.	To percolate Indian education system in Africa	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 500.00 Cr.
Aid to	Food	Setting up of 05 Food	1.97		Preliminary visit and	To assist African entrepreneurs to	Implementation	Estimated

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
African Countries	Processing Incubation Centres(FPBICs) in African countries[AIFS-II & IAFS-III]	Processing Incubation Centres (FPBICs) in African countries under IAFS at estimated cost of Rs.50.00 Cr. over a period of 05 years from 2015-2020 [Uganda, Cameroon, Ghana, Mali & Angola] {implemented by M/o FPI/ICRISAT, Hyderabad}			host identification completed in Uganda, Cameroon, Ghana and Angola; Mali yet to be visited;(ii) Feasibility Study & Business Plan preparation completed for Uganda, Cameroon and Ghana; (iii)Memorandum of Agreement between the IA and host Institute signed for Uganda and Cameroon; (iv)Tender document for Uganda and Cameroon under preparation; (v) Procurement of equipment yet to begin; Construction process is on Uganda, Cameroon and Ghana.	develop, test and commercialize new processed food products, establish new and innovative food processing businesses & transfer of Food processing technologies.	on period of 5 years from 2015-2020	cost of Rs.50.00 Cr.
Aid to African Countries	India-Africa Food Processing Clusterin Africa under AIFS-II	Setting up of India-Africa Food Processing Cluster in Mauritania (Being implemented by M/o Food Processing Industries; IL&FS is the Project Monitoring Agency)	9.86		A team of experts from M/o Food Processing Industries to visit Mauritania for the assesement of project feasibility.	The Cluster would help the African countries in harnessing full benefit of the growth in agriculture in a sustainable manner		Estimated expenditure on the project is Rs.117.00 Cr.
Aid to African Countries	Entrepreneurship Development Centres	Setting up of 05 Entrepreneurship Development Centres (EDCs) in African	2.63		(i)Financial concurrence has been obtained for the	To enhance the capacity of entrepreneurs of African countries, provide sectoral development and	Implementati on period of 5 years from	Estimated cost : Rs. 30.00 Cr.

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	(EDCs)in African countries under AIFS-II & IAFS-III	countries (Namibia, Gabon, Zambia, Senegal & Benin)			setting up of EDC in Rwanda at an estimated expenditure of Rs. 3.89 Cr.; (ii) Vetting of draft Agreement between MEA & EDI, Ahmedabad is under process; (iii) Final Acceptance of Govt. of Rwanda with regard to MOU between GoI and Govt. of Rwanda is awaited.	contribute towards economic development in selected countries	2015-2020	
Aid to African Countries	Centres for English Language Training (CELT)in African countries under IAFS-II & IAFS-III	Setting up of 05 Centres for English Language Training (CELT) in African countries (Djibouti, Sudan, Mauritania, Togo & Central African Republic) [Being implemented by English & Foreign Languages University, Hyderabad [AIFS-II & IAFS-III]	1.31		The implementing agency has submitted the budgetary estimates for the 05 CELTs in African countries; (ii) Draft agreement and the proposed budget for the CELT in Djibouti is under process; (iii)EFLU, Hyderabad has been requested to submit the Feasibility Study Report for the projects.	To raise the general level of proficiency in English, impart training related to official and business communication, train English language teachers of local institutions and coach African students for competitive examinations.	Implementation period of 5 years from 2015-2020	Estimated cost of Rs. 20.41 Cr.
Aid to African Countries	Solar Multi-Utility (SMU) Centresin African	Setting up of Solar Multi Utility (SMU) Centres in African countries (Kenya, Ethiopia & Malawi)[Being implemented by	0.12		A team of experts visited Kenya, Ethiopia & Malawi to conduct Feasibility	To provide focus on clean technologies for enhancing energy access in Africa.		Estimated cost of Rs. 87.90 lakhs]

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Countries under AIFS-II	TERI [AIFS-II]			Study for the project implementation. Feasibility Study Report awaited.			
Aid to African Countries	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)	7.89		(i) A team visited Uganda for preparation of DPR for project implementation; (ii) Uganda Management Institute (UMI) is the nodal institution; IAIFT to be located at the UMI campus; (iii) IIFT's proposal for project implementation at an estimated cost of Rs. 59.95 Cr. is under consideration (iv) Project is held up due to certain differences over cost estimates; IFD to reconsider the proposal. M/o Commerce has been updated on the matter.	To impart professional education in the field of international trade & business, stimulate exports trade in the region, bring increased inflow of foreign exchange & increase the employment opportunities in the industrial sector in African countries		Estimated expenditure on the project is Rs. 60.00 Cr.
Aid to African Countries	India-Africa Institute of Educational Planning and Administration (IAIEPA) under IAFS-I	Setting up of the India-Africa Institute of Educational Planning and Administration (IAIEPA) in Burundi by National University of Educational Planning and Administration (NUEPA)]	7.89		The Country Agreement has been signed. Burundi identified land and building. Burundi Govt. is currently revamping/renovating the identified building.	Capacity building in the field of Educational Planning and Administration		Estimated expenditure on the project is Rs. 120.00 Cr.

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
					DPR is expected to be finalized soon after this. The pace of work has slowed in recent months due to unforeseen political disturbances in Burundi.			
Aid to African Countries	India-Africa Institute of Agriculture and Rural Development in Africa under AIFS-II	Setting up of India-Africa Institute of Agriculture and Rural Development (IAIARD) in Malawi [Being implemented by NABARD Consultancy Services (NABCONS)]	10.51		(i)NABCONS has submitted the Feasibility Study Report; (ii) Cost estimates for setting up the faculty have been received from the Malawian side; NABCONS is being requested to review the estimates in consultation with our Mission in Lilongwe; (iii) Actual implementation yet to begin.	(i)IAIARD shall cater to the needs of bankers, government officials, staff of rural financial institutions and micro finance institutions, non-governmental organizations, donor/aid agencies and others in agriculture and rural development fields; (ii)The proposed Institute will offer training and consultancy services in the field of agriculture and rural development.		Estimated expenditure on the project is Rs.92.00 Cr.
Aid to African Countries	India-Africa Integrated Textile Cluster in Africa under IAFS-II	Setting up of India-Africa Textile Cluster in Ethiopia	15.11		Country identified for the project is Ethiopia. Ministry of Textiles had invited bids for PMC wherein only two bidders expressed interest. IL&FS was rejected due to conflict of interest. MEA has been requested to select a PMC on nomination	To ensure development of textile sector for value addition; provide support towards setting up of common infrastructure and facilities; provide an opportunity for setting up spinning, dyeing, knitting and weaving units		Estimated expenditure on the project is Rs. 315.00 Cr.

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					basis.			
Aid to African Countries	India-Africa Civil Aviation Academy in Africa under AIFS-II	Setting up India-Africa Civil Aviation Academy in Chad (implemented by Ministry of Civil Aviation) [AIFS-II]	11.17		(i) Team of experts visited Chad, the host country; (ii) The location was not found suitable for the project by M/o Civil Aviation; (ii) To renegotiate the location with AU for hosting the centre in another African country.	(i) To enhance capacity building in the field of Civil Aviation sector; (ii) To enhance the level of cooperation and develop the aviation infrastructure in civil aviation sector; (iii) To impart the skill to the African civil aviation staff and increase the employment opportunities		Estimated cost of Rs. 250.00 Cr.
Aid to African Countries	India-Africa Centre for Medium Range Weather Forecasting in Africa under AIFS-II	Setting up of India-Africa Centre for Medium Range Weather Forecasting in Mauritius (being implemented by M/o Earth Sciences through National Centre for Medium Range Weather Forecasting (NCMRWF))	9.86		Mauritius has declined to host the Centre. AU has agreed to change the location. Response awaited from AU.	To enhance African countries' capability to implement an end-to-end medium range weather forecasting system to enable them to generate and disseminate weather forecasts for three to ten days in advance		Estimated expenditure on the project is Rs.184.00 Cr.
Aid to African Countries	Human Settlement Institutes in Africa under IAFS-I	Establishment of Human Settlement Institutes in 05 African countries (Togo, Kenya, Zambia, Mauritania and DRC) (Implemented by Ministry of Housing & Urban Poverty Alleviation / Building Materials & Technology Promotion Council (BMTPC))	0.53		Progress has been made in Togo. Remaining 04 countries have not shown any interest in hosting the Institutes.	To promote and develop cooperation for integrated development in various areas of housing and human settlement, particularly for low cost housing projects		Estimated cost : Rs.20.00 Cr. (@ Rs.4.00 Cr. each)
Aid to African Countries	India-Africa Regional Farm Science Centres in Africa under AIFS-II	Establishment of 08 India-Africa Regional Farm Science Centers in Africa [implemented by DARE/ Indian Council of Agricultural Research (ICAR)]	2.76		(i) 04 countries (Ethiopia, Central African Republic, Liberia & Burundi) identified for project	To innovate and diffuse new technologies in the field of Agriculture, thereby assisting African countries to ensure food security.		Estimated expenditure of Rs. 55.02 Cr. [i.e. one for each of

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					implementation; (ii) A team from India visited Ethiopia during Oct 28-Nov 01, 2013 in connection with the project; Ethiopian side requested to identify the location; Proposed MOU between the Governments is under negotiation; Project to be taken up after setting up of a similar project in Liberia; (iii) CAR, Liberia and Burundi requested to identify land, building etc. for the project, Response awaited.			the 08 Regional Economic Communities (RECs)]
Aid to African Countries	India-Africa Regional Soil Water and Tissue Testing Laboratories under AIFS-II	Establishment of 08 India-Africa Regional Soil Water and Tissue Testing Laboratories in Africa [implemented by DARE/ Indian Council of Agricultural Research(ICAR)]	0.66		(i) 04 countries (Burkina Faso, Kenya, Tanzania & Democratic Republic of Congo) identified for project implementation; (ii) DARE/ICAR delegation visited Burkina Faso (Dec 1-3, 2013) and Kenya (Nov 2014); Location identified & found suitable for the project, DPR submitted by the	To effectively disseminate information on innovation in farming practices to farmers in Africa.		estimated expenditure of Rs. 15.56 Cr. (i.e. one for each of the 08 Regional Economic Communities (RECs))

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Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					implementing agency, Indian Institute of Soil Science, Bhopal, visit of an Indian delegation to Burkina Faso & Kenya planned to finalise the technical and logistic requirements for the project; (iii) DARE/ICAR delegation visited Tanzania during Nov 2014; Location identified & found suitable for the project, DPR submitted by the implementing agency, Indian Institute of Soil Science, Bhopal; (iv) Democratic Republic of Congo (DRC) is yet to identify a site for the project. Host Govt. being for site identification, response awaited.			
Aid to African Countries	India-Africa Agriculture Seed Production-cum-Demonstration Centers in Africa under IAFS-II	Establishment of 08 India-Africa Agriculture Seed Production-cum-Demonstration Centers in Africa [implemented by DARE/ Indian Council of Agricultural Research(ICAR)]	1.97		(i) 04 countries (Togo, Rwanda, Republic of Congo & South Sudan) identified for project implementation;	To achieve sustainable agricultural development, food and nutritional security, poverty reduction, increased livelihood opportunities and export promotion in Africa.		Estimated expenditure of Rs. 52.12 Cr. [i.e. one for each of the 08

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					(ii)DARE/ICAR delegation visited Togo (Dec 4-5, 2013) and Rwanda (Nov 2014); Location identified & found suitable for the project, DPR submitted by the implementing agency, Directorate of Seed Research, Mau; visit of an Indian delegation to Togo & Rwanda planned to finalise the technical and logistic requirements for the project; (iii) Location/site is yet to identified for Republic of Congo and South Sudan; Response awaited.			Regional Economic Communities (RECs)]
Aid to African Countries	India-Africa Regional Material Testing Laboratories for Highways in Africa under AIFS-II	Establishment of 08 India-Africa Regional Material Testing Laboratories for Highways [To be implemented by Indian Academy of Highways Engineers, NOIDA/Ministry of Road Transport & Higways]	0.46		(i) A 02-member delegation, one each from MEA and IAHE, visited Kampala from Jan 29-30, 2015 to conduct study visit for establishment of Regional Materials Testing Laboratory in Uganda. IAHE has submitted the DPR.;	To build local capacities for implementation of the ambitious road development projects in Africa		Estimated expenditure of Rs. 7.50 Cr.[i.e one in each of the 08 Regional Economic Communities(RECs)]

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Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
					(ii) Cost estimates of Rs. 1.20 Cr. for the project has been concurred by the IFD; (iii) IFD has vetted the Draft Agreement between MEA & IAHE and the same is being finalized; (iv) Mission has been requested to obtain acceptance of Govt. of Uganda for the G-to-G MOU for the project; (v) Project is under implementation.			
Aid to African Countries	Solar Electrification of villages in African countries under AIFS-II	Solar Electrification of villages in 15 African countries by The Barefoot College, Tilonia)	1.31		(i) Cabinet's approval has been obtained for a revised proposal submitted by the Barefoot College, Tilonia under IAFS-III; (ii) 7500 rural households in 15 countries spread across the five regions in Africa are to be solar electrified.	To solar electrify houses for domestic lighting in villages of African countries	Implementation period of 5 years from 2015-2020	Estimated cost : Rs.25.00 Cr.
Aid to African Countries	Project Arrow in Africa -Support for Postal Infrastructure projects in Africa	Setting up of Project Arrow (with a centralized monitoring system, workplace computer training centre and centralized control office) in Nigeria.	0.21		(i) A 02-member delegation from India Post visited Ghana to conduct Feasibility Study for setting up of a Project Arrow Post Office in Ghana.; (ii)	To provide assistance in the postal sector to the African countries to develop their infrastructure		Estimated cost of the project is Rs. 2.60 Cr.

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Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					Feasibility Study Report submitted; (iii) Approval of competent authority being sought for cost estimates of Rs. 2.53 Cr. for implementation of Project Arrow in Ghana Post; (iv) MOU between Department of Posts and Ghana Postal Services Corporation for project implementation has been vetted from L&T's angle; Returned to Deptt. of Posts for incorporation of changes suggested by L&T .			
Aid to African Countries	Pan-African University for Life and Earth Sciences in Africa under AIFS-II	Setting up of a Pan African University of Life and Earth Sciences (PAULESI) at University of Ibadan, Nigeria (Implemented by DARE at an [AIFS-II])	16.43		(i) A Partnership Memoire with AUC on establishment of PAULESI was signed on 23/05/2013 in Addis Ababa; (ii) DARE has replaced DU with four deemed Universities under ICAR system; (iii) Delay in response from the Nigerian side; (iv) Visit of DARE delegation to	The vision of the proposed University of Life and Earth Sciences is to support the human resource development through formal education, research and training in all branches of life and earth sciences primarily with focus on agricultural development		Estimated expenditure of the project is Rs. 500.00 Cr.

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					Ibadan University is being planned; (v) Nigerian proposal to split the project into two is under consideration; (vi) PMC to be constituted.			
Aid to African Countries	Apex Planning Organisation (APO) and Training Institute in Africa under IAFS-I & IAFS-III	Setting up of Apex Planning Organisation (APO) and Training Institute in Coal Sector in Mozambique (Implemented by Ministry of Coal through Coal India Limited)	9.20		(i) Cabinet has approved setting up of Apex Planning Organization and Training Institute in Coal Sector under iAFS-III ; (ii) Gol shall fully fund the project; Coal India Limited to provide a new proposal with updated budgetary estimates.	To enhance the capacity in the coal sector	Implementation period of 5 years from 2015-2020	Estimated cost of the project is Rs. 385.00 Cr.
Aid to African Countries	India-Africa Diamond Institute (IADI) in Africa under IAFS-I & IAFS-III	Establishment of India-Africa Diamond Institute (IADI) in Botswana by Indian Diamond Institute (IDI), Surat	0.53		(i) Revised DPR submitted by IDI, Surat incorporating cutting/polishing of diamonds training desired by Botswana side. The project was initially estimated at 16.00 Cr.; Due to cost escalation, Cabinet's approval for the revised DPR with the enhanced budgetary estimates has been obtained under IAFS-	To develop capacity and skills among African nationals in processing rough diamonds	Implementation period of 5 years from 2015-2020	Estimated budget : Rs. 19.00 Cr.

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Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					III.			
Aid to African Countries	Pan-African e-Network Project & India-Africa Virtual University in Africa [IAFS-III]	(i) Pan-African e-Network Project [Implemented by TCIL]; (ii) Offer of 1500 scholarships in the field of healthcare and higher education under India-Africa Virtual University, an enhanced tele-education component of the project [Implemented agency to be decided through due procedure]	24.97		Project is being implemented by West Africa Division.	To use the Indian expertise in information technology to bring benefits of healthcare and higher education to all countries of Africa	Implementation period of 5 years from 2016-2021	Estimated budget for the Pan-African e-Network Project and India-Africa Virtual University is Rs. 951.22 Cr.
Aid to African Countries	India-Africa Development Fund under IAFS-III	Creation of corpus of grant fund, India-Africa Development Fund with allocation of US\$ 100.00 million for development related activities in various sectors as prioritized by Africa	18.40		Proposal has been approved for implementation under IAFS-III	For development related activities in variety of sectors as prioritized by Africa	Implementation period of 5 years from 2015-2020	[Estimated budget : Rs. 700.00 Cr.;
Aid to African Countries	India-Africa Health Fund under IAFS-III	Creation of a grant fund, India-Africa Health Fund, for supply of medicines, medical equipment; emergency relief and collaborative research in health-related fields.	1.84		Proposal has been approved for implementation under IAFS-III	For procurement of medicines and medical equipment; emergency relief as well as collaborative research in health-related fields	Implementation period of 5 years from 2015-2020	Estimated budget : Rs. 70.00 Cr.
Aid to African Countries	World Hindi Secretariat (WHS) in Mauritius	Construction in respect of World Hindi Secretariat (WHS) at Port Louis (Mauritius) [Implemented by Projects Division]	0.79		(i) Competent authority has approved preliminary cost estimates of Rs. 14.27 Cr. for the Civil & Electromechanical Work ; (ii) Tender documents are under examination in the Project Division.	(i) To promote Hindi as an international language; (ii) MOU between India & Mauritius was signed in 1999.		Estimated cost of the project is Rs. 14.27 Cr.

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Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Aid to African Countries	C.V. Raman Scientific Fellowships for African nationals under IAFS-III	Offer of 1000 C.V. Raman Scientific Fellowships for a period of five years from 2015-20 [Implemented by Department of Science (DST) & Technology/Federation of Indian Chambers of Commerce & Industry (FICCI)]	1.84		Cabinet's approval obtained under IAFS-III	To enhance capacity for Scientific Research	Implementation period of 5 years from 2015-2020	Estimated expenditure of Rs. 70.00 Cr.
Aid to African Countries	ITEC-Africa under IAFS-III	Creation of a new body called ITEC-Africa for implementation of 25,000 training positions over five years (2015-20) in various priority areas [To be implemented by Training Institutes under ITEC-Africa]	19.71		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of Agriculture; Food Processing, Packaging and Quality Control; Energy, Infrastructure and Sustainable Development; Rural Development and Poverty Eradication; ICT and e-Governance; Power and Hydrocarbon Sector; International Business; Postal Services and Mail Management; Health; Law Enforcement, Tackling Cyber Crimes etc.	Implementation period of 5 years from 2015-2020	Estimated budget : Rs. 750.00 Cr.
Aid to African Countries	Training Programmes by Confederation of Indian Industry (CII)/DIPP for African nationals under IAFS-III	Training programme for 30 delegates per annum over a period of 5 years (2015-20) to strengthen Chamber/Industry Associations by CII/DIPP [150 slots]	0.13		Cabinet's approval obtained under IAFS-III	To strengthen Chamber/Industry Associations	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 4.50 Cr.
Aid to African Countries	Training Programmes for African nationals by Indian Academy of Highway	10 training programmes for 40 participants each over a period of 05 years (2015-20) by IAHE in the following areas: (i) Feasibility Study and Preparation of DPR for Highways; (ii) Road and	0.28		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of highways sector	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 11.00 Cr.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Engineers (IAHE)/Ministry of Road Transport and Highways under [IAFS-III]	Bridge Design; (iii) Different models of contracts and contract management for highway projects; (iv) Public-Private Partnership for highway projects; and (v) Highway Construction and Management. [400 slots]						
Aid to African Countries	Training Programmes by Department of Agricultural Research and Education (DARE)/Ministry of Agriculture under IAFS-III	80 short-term training programmes with 15 participants each over a period of 5 years (2015-20) in the areas such as crop production, crop management, aquaculture, post-harvest technologies, agricultural techniques, farm mechanisation, natural resource management etc. [1200 Slots]	0.66		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of crop production, crop management, aquaculture, post-harvest technologies, agricultural techniques, farm mechanisation, natural resource management etc.	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 24.00 Cr.
Aid to African Countries	Training Programmes by PILM/AYUSH under IAFS-III	10 training programmes with 25 participants each over a period of 5 years (2015-20) for regulators/ practitioners of traditional medicines. [250 slots]	0.17		Cabinet's approval obtained under IAFS-III	To train regulators/ practitioners of traditional medicines in Africa	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 6.70 Cr.
Aid to African Countries	International Fellowship Programme in the AYUSH system under IAFS-III	Offer of 25 International Fellowship Programme in the AYUSH system for African nationals over a period of 5 years (2015-20) to undertake study/research in Indian institutions specializing in traditional medicine [Implemented by AYUSH]	0.04		Cabinet's approval obtained under IAFS-III	To provide opportunities to students and researchers to undertake study/research in Indian Institutions specializing in traditional medicine	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 1.70 Cr.
Aid to African Countries	Training Programmes by Ministry of	15 Training programmes by National Institute of Solar Energy, National Institute of	0.28		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of new and renewable energy	Implementation period of 5 years from	Estimated budget of Rs. 12.00 Cr.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	New and Renewable Energy (MNRE) under IAFS-III	Wind Energy and Alternate Hydro Energy Centre on new and renewable energy (01 course every year with 30 participants by each institute) [450 slots]					2015-2020	
Aid to African Countries	Training Programmes by Centre for Development of Advanced Computing (C-DAC)/DeitY under IAFS-III	10 training programmes for 30 candidates each in different IT domains over a period of 5 years (2015-20) [300 slots]	0.22		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of Information Technology	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 9.00 Cr.
Aid to African Countries	Training Programmes by Ministry of Food Processing Industries under IAFS-III	25 training programmes for 25 participants each over a period of 5 years in various sectors related to food processing, packaging, quality control etc. [525 slots]	0.21		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of Food Processing	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 8.00 Cr.
Aid to African Countries	Training Programmes by WAPCOS under IAFS-III	Two capacity building programmes with 25 candidates in each for the next 5 years (2015-20) for senior and middle level officials in the field of Water Resource Development and Management (250 slots)	0.07		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of Water Resource Development and Management	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 2.50 Cr. for airfare for a period of five years from 2015-2020. Course cost included in the proposal for Integrated Water Resource Management

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
								Strategy Papers
Aid to African Countries	Scholarships by Ministry of Shipping under IAFS-III	100 scholarships over a period of 5 years (2015-20) in the field of Nautical Science, Marine Engineering, Ocean Engineering, Port Management etc. (100 slots)	0.39		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of Nautical Science, Marine Engineering, Ocean Engineering, Port Management etc.	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 15.00 Cr.
Aid to African Countries	Training Programmes by Tata Memorial Centre/ Department of Atomic Energy under IAFS-III	Offer of 25 training positions in Pathology and Oncology (Radiation, Medical) at Tata Memorial Centre, Mumbai over a period of five years (25 slots)	0.26		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of Pathology and Oncology (Radiation, Medical)	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 10.00 Cr.
Aid to African Countries	Training Programmes by Ministry of Petroleum & Natural Gas under IAFS-III	Offer of 250 training positions in oil and natural gas sector over a period of five years (2015-20) [250 slots]	0.21		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of petroleum and natural gas	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 8.00 Cr.
Aid to African Countries	Training Programmes by Department of Heavy Industries/HMT under IAFS-III	5 training programmes over a period of 5 years in the field machine technology, machine tool maintenance, welding technology, plastic processing and engineering inspection (125 slots)	0.11		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of machine technology, machine tool maintenance, welding technology, plastic processing and engineering inspection	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 4.00 Cr.
Aid to African Countries	Training Programmes in Africa by Indian	40 Capacity Building Training Programmes with 25 participants each over a period of 5 years in	0.53		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of international trade and business.	Implementation period of 5 years from	Estimated budget of Rs. 20.00 Cr.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Institute of Foreign Trade (IIFT) under IAFS-III	the field of International Trade and Business [1000 slots]					2015-2020	
Aid to African Countries	Training Programmes in Africa by Ministry of New and Renewable Energy (MNRE) under IAFS-III	Deputation of 4 Indian experts to Africa to train 320 experts for 10 days in the area of solar energy, biomass, wind energy and small hydropower programmes through 10 programmes spread over a period of 5 years	0.07		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of solar energy, biomass, wind energy and small hydro power programmes	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 2.50 Cr.
Aid to African Countries	Training Programmes by FICCI under IAFS-III	Offer of 400 training positions for 5-day capacity residential training programme in the field of : (i) water audit and rain harvesting in Africa; (ii) Cleaner production/technology integrated environment management in Africa; (iii) energy efficiency and conservation in Africa [one programme with each of the 8 RECs with 50 participants]	0.26		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of water audit and rain water harvesting; Cleaner production/technology integrated environment management and energy efficiency/conservation in Africa	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 10.00 Cr.
Aid to African Countries	Training Programmes in Africa by ICAR/DARE under IAFS-III	30 training programmes in Africa where scientists and experts from DARE and ICAR will visit Africa for imparting training to more than 900 participants in partnership with the host countries, over a period of 5 years (2015-20)	0.26		Cabinet's approval obtained under IAFS-III	To support African endeavours to enhanced food security and build capacity across Africa in increasing crop production, fishery production, post harvest processing of food grains and marine products	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 10.00 Cr.
Aid to African Countries	Training Programmes by Department of Bio-Technology,	Training of human resources, refurbishment of existing tissue culture companies, entrepreneurship development	0.29		Cabinet's approval obtained under IAFS-III	To enhance productivity by facilitating production and distribution of disease free and true type tissue culture plants.	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 11.11 Cr.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	M/o S&T under IAFS-III	and extension services to enhance productivity by facilitating production and distribution of disease free and true type tissue culture plants, target crops being banana, cassava, potato, sweet potato and maize						
Aid to African Countries	Assistance to cotton sector in African countries under IAFS-III	Assistance to cotton sector in Benin, Burkina Faso, Chad, Mali (the Cotton-4), Nigeria, Uganda and Malawi and four other countries (yet to be identified) [Being Implemented by the Department of Commerce (DOC)]	4.60		Cabinet's approval obtained under IAFS-III	To enhance capacity in the field of cotton sector	Implementation period of 5 years from 2015-2020	Estimated cost of Rs. 173.00 Cr.
Aid to African Countries	Programmes under implementation by AYUSH under IAFS-III	Deputation of 02 AYUSH experts to African countries at identified centres to organize 5 programmes to facilitate teaching, research and health services of Indian traditional medicines	0.00		Cabinet's approval obtained under IAFS-III	To facilitate teaching, research and health services of Indian traditional medicines in Africa	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 18.00 lakhs
Aid to African Countries	Academic Conferences by Indian Council of World Affairs (ICWA) in India and Africa under IAFS-III	5 conferences alternatively in Africa and India, over the next 5 years (2015-20) to bring together African and Indian academics and opinion makers to discuss themes of mutual interest.	0.08		Cabinet's approval obtained under IAFS-III	To bring together African and Indian academics and opinion makers to discuss themes of mutual interest	Implementation period of 5 years from 2015-2020	Estimated budget of Rs. 3.00 crores
Aid to African Countries	ICCR chairs in Africa under IAFS-III	Establishment of 10 (ten) ICCR chairs in Africa to enhance the academic exchanges (Implemented by Indian Council	0.53		Cabinet's approval obtained under IAFS-III	To foster and strengthen educational and cultural bonds towards enhancing academic knowledge and awareness about	Implementation period of 5 years from 2015-2020	Estimated expenditure of Rs. 20.00 Cr.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
		for Cultural Relations (ICCR)				India through exchange of academicians		
Aid to African Countries	Visiting Fellowship Programme by Institute of Defence Studies & Analyses (IDSA) under IAFS-III	Hosting of 10 Visiting Fellows for three months from Africa to interact with India's research community	0.01		Cabinet's approval obtained under IAFS-III	To enhance African capacities on research on strategic issues.	Implementation period of 5 years from 2015-2020	Estimated expenditure of Rs.55.00 lakhs
Aid to African Countries	Annual Strategic Dialogue by Institute of Defence Studies & Analyses (IDSA) under IAFS-III	05 Annual Strategic Dialogue to discuss and debate issues of strategic relevance both in Africa and in India over a period of 5 years (2015-20)	0.01		Cabinet's approval obtained under IAFS-III	To discuss and debate issues of strategic relevance both in Africa and in India; the outcome of the dialogue would be an edited book or monograph.	Implementation period of 5 years from 2015-2020	Estimated expenditure of Rs.50.00 lakhs
Aid to African Countries	Preparation of India-Africa Business Guides and E-Newsletter by Invest India/DIPP under IAFS-III	(i) Preparation of an India-Africa business Guide for five regions of Africa, to be updated annually; (ii) Preparation of monthly e-newsletters that captures investment-related articles/stories from the Africa continent [Implementation Period : 2015-20, 5 years]	0.07		Cabinet's approval obtained under IAFS-III	To highlight investment policies in important regions, processes involved in setting up business, taxation issues, important projects etc. to enhance trade related awareness. E-newsletter shall capture investment-related articles and stories from the African continent	Implementation period of 5 years from 2015-2020	Estimated expenditure of Rs.2.50 Cr.
Aid to African Countries	Cultural events/performances by Indian Council for Cultural Relations (ICCR) under IAFS-III	Various cultural events/performances with African groups by ICCR to increase people-to-people contacts [Implementation Period : 2015-20 ; 5 years]	0.26		Cabinet's approval obtained under IAFS-III	To familiarise Africans with Indian culture through various cultural events/performances and people to people contacts	Implementation period of 5 years from 2015-2020	Estimated expenditure of Rs.10.00 Cr.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Aid to African Countries	Assesment Study in the field of Wind Energy Resource in Africa by Ministry of New and Renewable Energy under IAFS-III	Assistance in conducting wind energy resource assessment study in 10 countries of Africa (2 in each region) over a period of five years from 2015-2020	0.13		Cabinet's approval obtained under IAFS-III	To provide assistance to African countries to exploit renewable energy resources, specifically wind energy for generating electricity	Implementation period of 5 years from 2015-2020	Estimated expenditure of Rs.5.00 Cr.
Aid to African Countries	"Project Arrow" in Africa under IAFS-III	Replication of "Project Arrow" with a centralized monitoring system, workplace computer training centre and centralized control office in 05 countries in Africa over a period of 5 years from 2015-20	0.29		Cabinet's approval obtained under IAFS-III	To provide assistance in the postal sector to the African countries to develop their infrastructure	Implementation period of 5 years from 2015-2020	Estimated expenditure of Rs.11.00 Cr.
Aid to African Countries	Programmes under implementation by External Publicity & Public Diplomacy (XPD) Division, MEA	Visit of 125 young parliamentarians to India for enhancing their awareness regarding various aspects of India's development [Implementation Period : 2015-20; 5 years]	0.13		Cabinet's approval obtained under IAFS-III	To enhance awareness of young parliamentarians from Africa regarding various aspects of India's development	Implementation period of 5 years from 2015-2020	Estimated expenditure of Rs.5.00 Cr.
Aid to African Countries	Awareness Programmes by All India Management Association (AIMA) under IAFS-III	10 Awareness Programmes for African national at various locations in India over a period of five years from 2015-2020	0.01		Cabinet's approval obtained under IAFS-III	To promote entrepreneurship development and focus on various aspects of starting and managing enterprises	Implementation period of 5 years from 2015-2020	Estimated expenditure of Rs.50 lakhs (@ Rs.5.00 lakhs per program)
Aid to African	Media-related activities under	(i) Inviting group of 20 African journalists from Anglophone and	0.53		Cabinet's approval obtained under IAFS-	To develop enhanced awareness about Africa in India and vice	Implementation period of	Estimated expenditure

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Countries	implementation by XPD Division, MEA under IAFS-III	francophone countries to visit India on familiarization tour; (ii) Organisation of 2-week training programme for a group of 20 African journalists in India at one of the premier media institutions; (iii) Facilitation of visits by India media team to different parts of Africa; (iv) Assisting India and African media to conclude MOUs to exchange contents and journalists; (v) Stationing of Indian journalists in Africa and African journalists in India			III	versa, specially about economic and business opportunities through media-related activities.	5 years from 2015-2020	of Rs.20.00 crores
Aid to African Countries	Relay of Doordarshan Channels in Mauritius	Uplinking of 06 Doordarshan Channels with Mauritius Broadcasting Corporation (MBC) (ii) Procurement of equipment (transponders etc.)	0.30			To promote cultural cooperation and to strengthen diaspora bonds with Mauritius. Doordarshan Channels in languages like Tamil, Telgu, Malayalam, Urdu etc. will be relayed in Mauritius		Estimated expenditure of Rs.3,60 Crores
Aid to African Countries	3605.00.101.15.0032 - Aid to other Developing Countries	Israel: Annual financial assistance to the Indian Hospice in Jerusalem .	0.02		Committed financial assistance of USD 20,000/- on annual basis, to the Indian Hospice in Jerusalem for upkeep and maintenance	Provides goodwill and strengthen bilateral relations		A committed expenditure which generates goodwill
Aid to African Countries		Somalia: USD 2.5 Million grant to Somalia to be utilised for training purposes of Somali Police Personnel	2.20		For participating in international effort to stabilise Somalia coming out of more than two decades long civil war	Strengthening of Somali Police Institution		Total pledged amount is USD 5 Million, split into two tranches of USD 2.5

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(₹ in Crore)

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1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
								Million each, to be utilized in FY 2016-17 & 2017-18.
Aid to African Countries	2061.00.800.03. 26 - Contribution to Other International Organizations	India's committed contribution since 2009-10 of USD 1 million annually to United Nations Relief and Works Agency(UNRWA)	0.00		Generated goodwill among the Palestinian people	Support to the Palestinian cause		it is a committed annual contribution of USD 1 million which may vary in Indian rupee terms due to changes in the rate of exchange
Aid to African Countries	PAN-African e-network Programme	To Strengthen relations with African Countries	0.66		Project commissioned in 47 countries (currently under implementation in 48 countries)	To create significant linkages for tele education, tele medicine, communication and VVIP connectivity.	(a) July, 2014(Original date) (b) July, 2016 (Extended date)	Total Project cost is Rs.542 crore for a period of 6 1/2 year. Started in 2008. As per the present arrangement, the project is to be handed over to AU by July, 2016.
Aid to African Countries	Emergency Assistance to West African countries	-Do-	1.31		To supply medicines, relief material or cash assistance in case of disasters/emergency.	Normal practice to keep funds for emergency assistance	Cannot be indicated.	

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Aid to African Countries	MEA's support for CII Conclave	-Do-	0.05		Yearly conclave organised by CII-EXIM bank to promote trade and business.	To Strengthen relations with African Countries.	To be organised in 2016-17	
Aid to African Countries	Aid to Ghana (Setting up India-Africa Institute of Information Technology (IAIT) at Ghana)	Setting up IAIIT at Ghana	9.20		Setting up IAIIT at Ghana	To create goodwill.	Feasibility Study has been undertaken.	Implementing Agency is negotiating the draft Agreement with Government of Ghana.
Aid to African Countries	Aid to Liberia (Medical Equipment & CT scan)	To provide Development assistance for furtherance of our political/economic objectives	2.17		To equip the JFK Hospital in Monrovia with medical equipments & achieve project completion.	Economic assistance to Africa	To be completed in 2016-17. Tendering for executing the projects is in progress.	
Aid to African Countries	Pilot project in agriculture sector in Ghana (Tomato Production and Processing)	To provide Development assistance for furtherance of our political/economic objectives	0.64		Out of 3 sites under this project, work of the second site to be completed.	Economic and technical assistance to Africa	To be completed in 2016-17. Tendering for executing the projects is in progress.	
Aid to African Countries	Supply of CT Scan Machine to Ethiopia	To provide development assistance for furtherance of our political/economic objectives	0.21		Payment for Warranty obligations (Project already completed)	Economic assistance to Africa	Completed in 2015-16.	
Aid to African Countries	Supply of Medical equipments & CT Scan to Liberia	To provide development assistance for furtherance of our political/economic objectives	2.17		To equip the JFK Hospital in Monrovia with medical equipments & achieve project completion.	Economic assistance to Africa	To be completed in 2016-17. Tendering for executing the	

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
							projects is in progress.	
Aid to African Countries	Pilot Research Project on Tomato Production and processing in Ghana	To provide development assistance for furtherance of our political/economic objectives	0.64		Out of 3 sites under this project, work of the second site to be completed.	Economic and technical assistance to Africa	To be completed in 2016-17. Tendering for executing the projects is in progress.	
Aid to African Countries	Education/Science and technology equipment and other items for Education Sector for Malawi (Estimated Cost US\$ 1.5 Mn)- Supply of Printing Press	To provide development assistance for furtherance of our political/economic objectives	0.92		Supply of printing machine and other items for education sector	Economic and technical assistance to Africa	Other items except the heavy duty printing machine have been supplied.	Specifications /requirements are awaited from Malawian Authorities.
Aid to African Countries	Supply of IT related equipment to Namibia (under Grant – US\$ 5 Mn for Health Sector)	To provide development assistance for furtherance of our political/economic objectives	0.11		Supply of IT related equipment	Economic and technical assistance to Africa	To be completed in 2016-17 due to lack of preparedness of Namibian authorities.	Less expenditure in 2015-16 due too delay will necessitate more provision in 2016-17.
Aid to African Countries	Establishment of Business Incubation Centre in	To provide development assistance for furtherance of our political/economic objectives	1.18		Establishment of Business Incubation Centre	Economic and technical assistance to Africa	Will be decided on the basis of DPR which is	

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Tanzania (US\$ 2 MN)						under preparation.	
Aid to African Countries	Construction of 1st Level referral hospital in Zambia (US\$ 5 Mn)	To provide development assistance for furtherance of our political/economic objectives	0.66		Construction of a referral hospital.	Economic and technical assistance to Africa	Will depend on response from the Mission in Zambia/Govt of Zambia which is not forthcoming.	
Aid to African Countries	CGARD project in Madagascar	To provide development assistance for furtherance of our political/economic objectives	1.58		Commencement of establishment of CGARD in Madagascar	Economic and technical assistance to Africa	3 years after signing of MoU with the Govt of Madagascar	
Aid to African Countries	CGARD project in Algeria	To provide development assistance for furtherance of our political/economic objectives	1.58		Commencement of establishment of CGARD in Algeria	Economic and technical assistance to Africa	3 years after signing of MoU with the Govt of Algeria	
Aid to African Countries	CGARD project in Niger- Feasibility Study Visit.	To provide development assistance for furtherance of our political/economic objectives	1.58		To get concurrence of Govt of Niger for Feasibility Study Visit.	Economic and technical assistance to Africa	2016-17	
Aid to African Countries	RTP Project in Zimbabwe	To provide development assistance for furtherance of our political/economic objectives	1.60		Commencement of establishment of RTP in Zimbabwe	Economic and technical assistance to Africa	3 years after signing of MoU with the Govt of Zimbabwe	
Aid to African Countries	RTP Project in Cote d'Ivoire	To provide development assistance for furtherance of our political/economic objectives	1.55		Commencement of establishment of RTP in Cote d'Ivoire	Economic and technical assistance to Africa	3 years after signing of MoU with the Govt of Cote d'Ivoire	

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Aid to African Countries	RTP Project in Malawi	To provide development assistance for furtherance of our political/economic objectives	1.55		Commencement of establishment of RTP in Malawi	Economic and technical assistance to Africa	3 years after signing of MoU with the Govt of Malawi	
Aid to African Countries	Supply of Mini Buses to Somalia	To provide development assistance for furtherance of our political/economic objectives	0.85		To complete the supply of Mini Buses to Somalia	Economic assistance to Africa	2016-17	
		TOTAL	290.00	0.00				

AID to Eurasian Countries	Tele-education Project in Central Asian countries	Linking the five Central Asian countries viz. Kazakhstan, Kyrgyzstan, Turkmenistan, Tajikistan and Uzbekistan with India through E-network to deliver Tele-Education	5.13		Signing of MoUs with host countries; calling of tenders for implementation of the project, award of work to the implementing Agencies	Improved education facilities in Central Asian countries.		Statutory clearances; response to the tender to be issued for implementation of the project
AID to Eurasian Countries	IT Centre in Tajikistan and Kyrgyz Republic	Upgrading IT Centre in Tajikistan and Kyrgyz Republic	2.56		Training professionals/master trainers and supply of infrastructure	Goodwill for India	One Year	
AID to Eurasian Countries	Deployment of 4-member Military Training Team in Tajikistan	Maintain our military training in Tajikistan	0.00		Training of military personnel and increased people-to-people contact	Goodwill for India	One Year	
AID to Eurasian Countries	Deployment of 4-member Military Training Team in Kyrgyz Republic	Maintain our military training in Tajikistan	0.51		Training of military personnel and increased people-to-people contact	Goodwill for India	One Year	
AID to	Gifting of Digital	Providing additional equipment	0.51		Improved and better	Goodwill for India	One Year	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Eurasian Countries	X-Ray Machine and medicine to India-Tajik Friendship Hospital	including digital X-Ray machine and continued supply of medicine to two Tajik Friendship Hospital			medical treatment			
AID to Eurasian Countries	Conferences, Seminars, visits and other institutional mechanisms	Holding of international seminars and studies on relevant topics	1.28		Provide contacts with academicians/ scholars for better understanding of the region	Interaction among Indian & foreign scholars	One Year	
		TOTAL	10.00	0.00				
Aids to Mongolia	For Upgradation and Modernization of Rajiv Gandhi School of Production & Art, Ulaanbaatar, Mongolia	Development partnership with Mongolia to assist in socio-economic development	5.00		(i) Further promoting friendly relations with Mongolia; (ii) Building goodwill for India at grassroots level; (iii) Consolidating Strategic Partnership with Mongolia; and (iv) Enriching People-to-People contacts. Approximately 6000 students have benefited from the facilities created by GOI assistance since cooperation started in 1996.	To carry out the Project and Training of Mongolia Personnel in India	Ongoing	
Aids to Mongolia	Aid to Mongolia ICCR Scholarship Scheme					Providing Scholarships to Mongolian Nationals to pursue Master/Degree courses and Research courses in India	Ongoing	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Aids to Mongolia	50 additional slots under ITEC					Providing Training to Mongolian nationals under MEA's ITEC Programme(Capacity Building Programme)	Under Implementation	
Aids to Mongolia	Gifting of Buddha Statue to Gandan Monastery					Symbol of enduring tradition of spiritual bonding between the people of India and Mongolia	Under Implementation	
Aids to Mongolia	Establishment of Cyber Security Training Centre in Mongolia					Enhancing strategic engagement with Mongolia in the area of Cyber Security	Under Implementation	
Aids to Mongolia	Establishment of India-Mongolia Joint Friendship Secondary School in Mongolia jointly by India and Mongolia					Harness the potential of each child enabling them to grow both personally and professionally	Planning Stage	
		TOTAL	5.00	0.00				
Aid to Latin American Countries	Small development projects/grant-in-aid	Strengthen of bilateral relations through development partnership	15.00					Difference in rate of exchange/ delay in approvals/ technical details/ tendering process.
Aid to Latin American Countries	Setting up of vocational training centres	Strengthening technical cooperation				MOU with implementing agency has been signed.	2016-17	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	in Jamaica and Belize							
Aid to Latin American Countries	Enhancing conservation and energy efficiency in water supply and distribution in St. Kitts & Nevis	Showcasing India's capabilities in sharing experience in the technical field				Implementing agency has been identified	2016-17	
Aid to Latin American Countries	Setting up of IT Centre of Excellence	capacity building in the field of information technology				Recurring expenditure	2016-17	
Aid to Latin American Countries	Setting up of IT Centres in Costa Rica, Dominica and Panama	-do-				IT Centres are at final stages	2016-17	
Aid to Latin American Countries	River Salle Community Complex and Belle Vue Road Project in Grenada	providing support for construction of a community centre complex				Mission has been asked to let us know the time frame to release funds	2016-17	
Aid to Latin American Countries	Supply of buses to Cuba	showcasing India's capabilities in technical field				Bids have been invited again	2017-18	
Aid to Latin American Countries	setting up of IT Centres of Excellence in Argentina, Venezuela, Paraguay, Uruguay,	Capacity building and sharing India's experience in the field of information technology				MOUs have been signed with two countries. Establishment work will start shortly	2016-17	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Guyana, Suriname and Chile							
Aid to Latin American Countries	Supply of medicine to Dominica	Supply order has been placed and would shortly be despatched				medicines will be supplied in CFY. Payment would be made in early 2016-17	29016-17	
Aid to Latin American Countries	Donation of a Rice Husk Gasifier to Guyana	Providing a model gasifier for further enhancement				Gasifier is ready for despatch and would be sent in CFY	2016-17	
Aid to Latin American Countries	Supply of six bronze statues to Guyana	To earn goodwill from the Indo-Guyanese community				Sanction has been issued. Supply will be effected shortly. 75% will be paid in CFY and remaining in the next FY	2016-17	
Aid to Latin American Countries	Supply of Ocean Ferry to Guyana	To assist Govt. of Guyana in procuring Ferry from India				Standing Finance Committee has approved.	2017-18	
Aid to Latin American Countries	Upgradation of ICT System of CARICOM Secretariat at Georgetown	showcasing India's advancement in the field of information technology				Implementing agency will start its work shortly.	2016-17	
Aid to Latin American Countries	Barefoot Regional Vocational Training Centre	To share India's experience in the field of solar energy				MOU is being negotiated with the implementing agency	2016-17	
Aid to Latin American Countries	Solar Traffic lights to Bolivia	showcasing India's capability in the field of solar energy				Implementing agency has been identified	2016-17	
Aid to Latin American	Setting up of IT Centre of	showcasing India's capability in the field of information				All approvals has been obtained. Agency has been requested to	2017-18	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Countries	Excellence in St. Vincent and Grenadines	technology				sign the agreement		
		TOTAL	15.00	0.00				

Aid to Afghanistan	Civilian Cooperation							
Aid to Afghanistan	Afghan Capacity Building Programme	Annually 250 training slots are being offered to Afghan Civil Servants at various Institutions in India	2.80		250 civil servants would be trained in FY 2016-17		During FY 2016-17	
Aid to Afghanistan	Support to Habibia School (Project component) (0.40 cr) & Grant in Aid for Annual maintenance (2.62 cr)	Financial support given for various repair works	0.97		N/A		During FY 2016-17	
Aid to Afghanistan	Support to IGICH (Project component) 0.82 cr) & Grant in Aid component (2.72 cr)	Annual Maintenance	1.13		N/A		During FY 2016-17	
Aid to Afghanistan	Support to Afghan Red Crescent Society (Grant in Aid scheme)	Treatment of Afghan children with Congenital Heart Disease	2.18		Number of Lives that would be saved cannot be quantified		During FY 2016-17	
Aid to Afghanistan	Hosting of Sixth Ministerial	Hosting of two Senior Officials Meetings and one Ministerial	6.41		Successfully organise two Senior Officials		During FY 2016-17	These proposals

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Conference of Heart of Asia - Istanbul Process	Meeting & Organising Exhibition, Cultural programmes, connectivity events, publicity and promotional activities in connection with the forthcoming Ministerial Conference			Meetings in connection with the Heart of Asia Ministerial Conference in India			follow PM's visit to Afghanistan on Dec 25, 2015.
Aid to Afghanistan	Istanbul process activities under TCI- CBM development of web portal (0.75 cr) & other activities 0.75 cr	Development of a website for TCI CBM under Heart of Asia process	0.48		Increase trade in the Heart of Asia region by forging better connectivity among Afghanistan and its neighbours		During FY 2016-17	
Aid to Afghanistan	Scholarship for children of ANSF martyrs	500 scholarship for children of ANSF Martyrs	1.60		Follow-up on PM's announcement during his Dec 25, 2015 visit to Afghanistan		During FY 2016-17	
Aid to Afghanistan	Administrative Block for Parliament Building (Grant in Aid)	Building of an Administrative block for the Afghan Parliament which was built with Indian assistance	11.21		Follow-up on PM's announcement during his Dec 25, 2015 visit to Afghanistan		During FY 2016-17	
Aid to Afghanistan	Other activities (Civilian): Visits from Afghanistan for exposure and aware building (0.90 cr) & provision for miscellaneous contingencies of strategic nature (0.84 cr)		0.56					

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Aid to Afghanistan	Security Cooperation							
Aid to Afghanistan	ANA training	Training programmes for capacity building of Afghan National Security Forces	9.61				During FY 2016-17	
Aid to Afghanistan	ANA training (medical courses)	To increase capacity building of ANA doctors/ paramedical staff	1.73				During FY 2016-17	
Aid to Afghanistan	ANP Training	Training programme in counter terrorism and other areas of Policing	0.35				During FY 2016-17	
Aid to Afghanistan	Other activities (Security Sector) Medical treatment of ANA personnel & families (0.74 cr); Support to L.O.s & Trainers (0.55 cr), Visits from Afghanistan Army/Airforce/MoD - 0.90 Cr)		0.70				During FY 2016-17	
Aid to Afghanistan	Miscellaneous Activities (Security Cooperation	Provision contingency expenditure	0.35				During FY 2016-17	
Aid to Afghanistan	Reconstruction and completion of Salma Dam Power Project (42 MW) in	Assistance to Government of Afghanistan for power infrastructure, irrigation, development of township around Salma Dam Project.	79.96		Completion of the project and maintenance of the project under defect liability period.	Supply of power and irrigation facilities in western Afghanistan.	(a) January 2015 (b) June 2016	Cost escalation has been approved. The main

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Herat Province by M/s Water and Power Consultancy Services (India) Limited (WAPCOS).							reason of cost escalation is exchange rate variation between US\$ Vs INR.
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, Doshi and Charikar from generating stations of its neighboring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul		20.00	The original project was completed in 2009. Completion of Doshi and Charikar substation project in FY 2015 and maintenance of the substations under defect liability period.	Supply of Power to Afghanistan	(a) The original project was completed in 2009. (b) Doshi substation was commissioned in July 2015 and a substation at Charikar was commissioned in November 2015. One remaining Power Transformer at Charikar is likely to be commissioned in FY 2015-16	Project would be completed in FY 2015-16. Fund is required for payment of the balance amount, including retention amount of the project.
Aid to Afghanistan	ICCR Scholarship Scheme for	Capacity building of Afghan students; contribute to the economy of Afghanistan.	19.92		Capacity building of Afghan Students. Approximately 3150	Capacity building of Afghan students.	(a) 2016-17 (b) 2016-17	To meet expenditure of running

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Afghan students for University education in India.	Ongoing project. ICCR slots has been increased to 1000			students will be studying in various colleges in A.Y. 2016-17.			committed scholarships
Aid to Afghanistan	Afghanistan Parliament building by CPWD.	Contribution to Afghanistan's democracy; Symbolic representation of Indo-Afghan cooperation	3.82		Completion of the project and maintenance of services in defect liability period.	Handover the Parliament Building in Kabul, Afghanistan to the Government of Afghanistan	(a) 2011 (b) December 2015	The project has been completed in December 2015. The Revised Cost Estimate is under process for Cabinet approval. The fund is required against Security Deposits of contractors and expenditure on establishment of CPWD team in Afghanistan for smooth hand over of the building to Government of Afghanistan.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Aid to Afghanistan	Small Development Project under Phase I&II (SDP-I&II). Commitment for assistance of US\$20 million	All projects are to be implemented in collaboration with Afghan Ministry of Economy in the field of health, education, agriculture, rural development and infrastructure.	1.07		All projects have been sanctioned for phase I & II. Implementation of remaining projects.	Development in the fields of health, education, agriculture, rural development and vocational training.	(a) 2010	For payment to GoA for implementation of balance SDP projects under Phase I&II
Aid to Afghanistan	Small Development Project under Phase III (SDP-III). Commitment for assistance of US\$100 million.	All projects are to be implemented in collaboration with Afghan Ministry of Economy in the field of health, education, agriculture, rural development and infrastructure. Sanction issued for 125 projects.	61.51		Sanction of new project proposals and implementation of all sanctioned projects	Development in the fields of health, education, agriculture, rural development and vocational training.	(a) 2016-17 (b) 2016-17	Fund is required for payment to GoA for implementation of projects under SDP-III for already sanctioned projects and new projects subject to IFD's concurrence of 149 project proposals.
Aid to Afghanistan	Fellowship programme for Afghan students through Indian Council for Agriculture Research (ICAR) for courses in various	614 agriculture Scholarships to Afghan nationals through DARE/ICAR	0.96		Scholarship being granted to Afghan students through DARE/ICAR in the academic year 2015-16, 182 fellowship slots have been utilized out of 614 approved slots.	Capacity building of Afghan people in the field of agriculture.	Approved for implementation till 2020-21	The programme is ongoing.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	agricultural universities and institutes in India.							
Aid to Afghanistan	Afghan Institute of Mining	Setting up of a Mining Institute in Afghanistan.	0.64		Training to the 180 officials of Ministry of Mines, GoA, preparation of DPR by ISM, Dhanbad, the PMC. Approval for estimated cost of the project by the competent authority	The proposed University would give thrust on quality education in the field of Mining.		Inception Report has been submitted by ISM for preparation of DPR. Fund is required for payment of the balance amount of DPR preparation to ISM Dhanbad, the PMC. Provision has also been kept for initial/ miscellaneous expenditure after approval of the estimated project cost.
Aid to Afghanistan	Setting up an Afghanistan Agricultural Sciences and Technology	Setting up an Agriculture National sciences and Technology University and handholding.	0.96		Provide training to faculty and technicians from ANASTU, procurement of	Cooperation in the field of agriculture, increased yield and productivity in the Afghan farms through improved agricultural practices	Dates not decided as the comprehensive scope of	No cost escalation in the project

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget				
	University (ANASTU) at Kandahar				equipment and laboratory instruments for ANASTU.		work for development of the University is yet to be finalized	
Aid to Afghanistan	Supply of Medical equipment to IGICH, Kabul and Construction of Neo-Natal Ward for IGICH, Kabul.	Supply of Medical equipment to IGICH, Kabul and Construction of Neo-Natal Ward for IGICH, Kabul.	0.80		Delivery and commissioning of medical equipment in the hospital.	Completion of the project shall strengthen the infrastructure and diagnostic facilities in the hospital.	Supply of medical equipment would be over by February 2016. One year warranty period would be over by February 2017.	NIL
Aid to Afghanistan	Supply of 1.7 lakh tonnes of Wheat to Afghanistan	To supply 1.7 lakh tonnes of wheat from the remaining 3.89 lakh tonnes of wheat out of total commitment of 11 lakh tonnes wheat as humanitarian assistance committed by GOI	272.32		Selection of transportation agency. Supply of wheat to Afghanistan	Supply would be completed in 2015-16	Supply would be completed in 2015-17	NIL
Aid to Afghanistan	Donation of 1000 Buses	Supply of buses, upgradation of Millie Bus Depot in Kabul, maintenance training and fleet management of public transport system in Afghanistan	16.02		Preparation of Detailed Project Report (DPR) for assessing the scope of work for providing a comprehensive solution to Afghan Public Transport System. Approval of Cabinet or CNE as	Improvement in public transportation of Afghanistan and enhancement of maintenance skills for vehicles, introduction of latest techniques in management of public transport system	Finalization of DPR by DIMTS by March 2016, Approval of cost components by December 2016, Agreement	Finalization of tenders and transportation of buses to Afghanistan

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					the case may be. Agreement with consultant for supply of buses, upgradation of Millie bus depot and public transport system, issuance of tenders and award of work for supply of vehicles, commencement of training, etc. trainees, etc.		with consultant by March 2017	
Aid to Afghanistan	Medical Package to Afghan patients	Treatment of Afghan Patients for various ailments and diseases in reputed hospitals of India, the patients to be identified by our Mission in Kabul will be treated on a regular basis in different hospitals	1.92		Empanelment of Hospitals, Agreement with hospitals for treatment of Afghan Patients	Cooperation in the Health Sector and advanced treatment to Afghan Patients	Agreement by March 2016	Signing of agreements with hospitals
		TOTAL	500.00	20.00				

Public Works and Housing	Abuja- Construction of Chancery and ER and other Residences	Chancery, Staff and High Commissioner's Residential Building	1.96		Chancery, ER and Residential Building	Finalization of Consultant and Contractor's Account	Project Completed. Payments to be settled by October 2016.	Nil
Public Works and Housing	Addis Ababa- Construction of Chancery and Residences	Chancery and Residential Building	19.60		Commencement of Construction	Tendering for the Civil Work	03/16	Nil
Public	Bahrain-	Chancery and Residential	9.41		Chancery and	Furniture, Security and Final	10/16	Nil

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

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Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Works and Housing	Construction of Chancery and Residences	Building for Embassy of India, Bahrain			Residential Building for Embassy of India, Bahrain	Settlement of the Contractor and Consultant		
Public Works and Housing	Berlin- Construction of Staff Residences	Staff Residences	1.96		Commencement of Construction	Tendering for the Civil Work	10/16	Nil
Public Works and Housing	Brasilia- Construction of Chancery and ER and other Residences	Chancery, Staff and Ambassador's Residential Building	0.40		Chancery, ER and Residential Building	Finalization of Consultant and Contractor's Account	Project Completed. Payments to be settled by October 2016.	Nil
Public Works and Housing	Dar-e-Salaam- Construction of Chancery and Residences	Chancery and Staff Residential Building	11.76		Chancery and Residential Building	Completion of the Project	12/16	
Public Works and Housing	Dhaka- Construction of Chancery and Residences	Chancery, Staff and High Commissioner's Residential Building	7.84		Chancery and Residential Building	Completion of the Project	10/16	
Public Works and Housing	Geneva	Purchase of property for Chancery	11.82		First stage of acquisition of property i.e. Acquisition of land for Chancery	Land for Chancery	Still under process	Nil
Public Works and Housing	Guangzhou	Purchase of plot of land for Cunsulate	14.11		Plot of land	Plot of land	Proposall under process	Nil
Public Works and Housing	Islamabad- Construction of Residential Complex	Residential Complex	7.84		Residential Complex	Completion of the Project	10/16	Nil
Public	Jeddah	Built-up property for Chancery	16.47		Built-up property	Chancery building	Proposal	Nil

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Works and Housing							under consideration	
Public Works and Housing	Kabul	Purchase of built-up property for Chancery	20.18		Built-up property	Chancery building	Process near completion	Nil
Public Works and Housing	Kabul- Construction of Chancery	Completion of Chancery Project in all respect	1.96		Procurement of Furniture, Interior and ICT Equipments	Completion of these works	03/17	Nil
Public Works and Housing	Kathmandu- Construction of Chancery and Residences	Redevelopment of existing buildings	3.92		Completion of the project	Completion of the Project	10/16	Nil
Public Works and Housing	Nicosia- Construction of 05 Residential units	05 Residential units	3.92		Commencement of the work	Tendering of the work	10/16	
Public Works and Housing	Port Louis- Construction of Chancery and Residences	Chancery and Staff Residential Building	15.68		Commencement of the work	Tendering of the work	03/16	
Public Works and Housing	Tel Aviv	Built-up property for Chancery and few Residences	21.56		Built-up property	Built-up property for Chancery and residences	Proposal under consideration	Nil
Public Works and Housing	Stockholm	Built-up property/plot of land for chancery	16.47		Property for Chancery	Property for Chancery	Proposal under consideration	Nil
Public Works and Housing	Berne	Built-up property/Plot of land for Chancery	11.76		Property for Chancery	Property for Chancery	Proposal under consideration	Nil
Public Works and Housing	Hamburg	Built-up property/Plot of land for Chancery	11.76		Property for Chancery	Property for Chancery	Proposal under consideration	Nil
Public Works and	Rome	Built-up property /Plot of land for Chancery	13.72		Property for Chancery	Property for Chancery	Proposal under	Nil

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Housing							consideration	
Public Works and Housing	Seoul	Plot of land for Chancery	29.31		Land for Chancery	Land for Chancery	Proposal under consideration	Nil
Public Works and Housing	Tashkent-Construction of Chancery and Residences	Chancery and Residential Building for Staff	3.92		Commencement of Construction	Tendering for the Civil Work	03/16	Nil
Public Works and Housing	Warsaw-Construction of Chancery and Residences	Chancery and Residential Building for Staff	3.92		Completion of the project	Completion of the Project	09/16	Nil
Public Works and Housing	Wellington-Construction of Chancery and Residences	Chancery and Residential Building for Staff	15.68		Commencement of Construction	Tendering for the Civil Work	06/16	Nil
Public Works and Housing	RPO	Purchase of properties for RPO	5.20		Properties for RPO	Properties for RPO	Proposal under consideration	Nil
Public Works and Housing	VVIP Reception, Palam	Construction on 2nd phase of VVIP Reception at Palam	2.94		VVIP Reception	VVIP Reception	Tendering process in final stage	Nil
Public Works and Housing	Bangkok	Bangkok-Renovation of Chancery	2.67		Renovated Chancery	Renovated Chancery	Tendering stage.	Nil
Public Works and Housing	Berlin	Berlin-Renovation of Chancery(Revamping the building Control Automation System)	0.15		Renovated Chancery	Renovated Chancery	Project is still on going.	Nil
Public Works and Housing	Belgrade	Renovation at India House	0.20		Renovated India House	Renovated India House	Renovation work has already initiated.	Nil

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(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
Public Works and Housing	Birgunj	Birgunj-Renovation of Chancery & Construction of Boundary wall	0.58		Renovated Chancery	Renovated Chancery	Project is still on going.	Nil
Public Works and Housing	Cairo	Cairo-Renovation of Chancery Building	0.22		Renovated Chancery	Renovated Chancery	Project has already initiated.	Nil
Public Works and Housing	Colombo	Colombo-Renovation of Chancery	1.96		Renovated Chancery	Renovated Chancery	Consultant appointed.	Nil
Public Works and Housing	Paris	Paris-Renovation of Chancery and ICC	7.84		Renovated Chancery and ICC	Renovated Chancery and ICC	Consultant appointed.	Nil
Public Works and Housing	Bangkok	Renovation of Chancery	0.06		Renovated Chancery	Renovated Chancery	Tender yet to be floated	Nil
Public Works and Housing	Geneva	Renovation of residence	0.24		Renovated residence	Renovated residence	Renovation started	Nil
Public Works and Housing	Moscow	Renovation of residence	0.12		Renovated residence	Renovated residence	Project yet to be approved	Nil
Public Works and Housing	Port Moresby	Renovation of residences and Chancery	0.06		Renovated Chancery and residence	Renovated Chancery and residence	Renovation initiated	Nil
Public Works and Housing	Prague	Renovation of ER	0.08		Renovated residence	Renovated residence	Renovation started	Nil
Public Works and Housing	Misc. Renovation Projects in Atlanta, Belgrade, Cairo, Canberra,Colombo,Copenhange n, Dubai, Dublin, Dar es Salaam, Frankfurt, Helsinki, Kuala Lumpur,Kuwait, Maputo, Muscat, New York, Nicosia,	Misc. Renovation Projects in Atlanta, Belgrade, Cairo, Canberra,Colombo,Copenhange n, Dubai, Dublin, Dar es Salaam, Frankfurt, Helsinki, Kuala Lumpur,Kuwait, Maputo, Muscat, New York, Nicosia,	3.92		Renovated buildings	Renovated buildings	On case to case basis	Nil

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	n, Dubai, Dublin, Dar es Salaam, Frankfurt, Helsinki, Kuala Lumpur, Kuwait, Maputo, Muscat, New York, Nicosia, Paramaribo, Paris, Port Louis, Pretoria, Santiago, Sydney, Thimphu, Vienna, Warsaw, Washington.	Paramaribo, Paris, Port Louis, Pretoria, Santiago, Sydney, Thimphu, Vienna, Warsaw, Washington.						
Public Works and Housing	Misc. Construction Projects	Misc. Construction Projects	4.33		Constructed buildings	Constructed buildings	On case to case basis	Nil
		TOTAL	307.50	0.00				
Nalanda		1. Establishment Expenses			Functioning of the University on full fledge basis	The University aims to fulfill posts of various academic and non-academic staff keeping in mind the expansion of the university. The university will hire new faculties for existing two schools and a proposed school of Buddhist studies, philosophy and comparative religion. The university aims at providing medical and other facilities to its staff. It also makes provision for payment to visiting faculties, Composite		

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
						shifting/transfer grant, etc.		
Nalanda		2. Academic Expenses			1) Proposed to start a new school. 2) Expecting intake of 100 students per school.	Major expense in this head will result in subscription of E-resources & Journals, admission related expenses, stipend/scholarship, student welfare, seminar/workshop/conference, laboratory expenses, etc.		
Nalanda		3. Other Expenses			Acquiring the hostel for the expected intake of students, and maintenance of hostels, etc	New hostels will be arranged for expected intake of students in 3 schools of studies and maintenance of the hostel will be looked after.		
Nalanda		4. Administrative Expenses			Payment for infrastructural facilities, Communication charges and Others	Payment of rent, rates and taxes, Electricity & power, Insurance charges, etc. Making available the facilities of Internet, telephone, postage and website to the University. Payment for other expenses like Printing & stationary, Travel & Conveyance, advertisement and publicity, Meeting expenses, Magazines & Journals, Professional charges, etc.		
Nalanda		5. Transportation Expense			Availing the facilities of local transport for student and staff	Hiring/renting of vehicle will be done. The university also intends to have its own vehicles. The cost will also be incurred for running, repairing and maintenance, Insurance of vehicle, etc.		
Nalanda		6. Repairs & Maintenance			Upkeeping and smooth functioning of the University.	Maintenance of Building, plant & machinery, computers, Laboratory & scientific equipment, Audio		

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
						visual equipment, cleaning and gardening, estate maintenance, outsourcing of various services,etc.		
Nalanda		1. Fixed Assets						
Nalanda		a)Tangible Assets			Improving Capital Infrastructural Facilities	Site development and acquisition of plant & machinery, electric installation, tubewells and water supply system, office equipment, laboratory and scientific equipment, audit visual equipment, furniture & fixture, computers, sports equipments, vehicle and Library books and Scientific Journals.	During the Year	
Nalanda		b) Capital work-in-progress			Renovation of Interim Campus and construction at main Campus site of the University	It is expected that the University will award the Phase - I construction contract in 2016.	Actual Project will complete in four years	
Nalanda		c) Intangible Assets			Acquisition of ERP and other office software. Acquisition of E-books etc.	The University intend to shift in ERP environment. It will also provide the access to E-books which can be accessed by students online.	During the Year.	
		TOTAL	0.00	200.00				

CHAPTER III – REFORMS & POLICY INITIATIVES

The Ministry has been endeavouring to regularly review existing practices and procedures with a view to innovate and reform to enhance its efficiency and effectiveness. Some of the important initiatives and reforms are as follows:

Passport Seva Project (PSP)

PSP continues to be one of MEA's successfully run projects to bring about qualitative and quantitative improvement in rendering passport services to Indian citizens as part of the National e-Governance Plan.

As part of the project, 77 Passport Seva Kendras (PSKs) with best-in-class amenities have been set up across the country as extended arms of the 37 Passport Offices. This has led to increased access of passport outlets to the public, more counters and increased public dealing hours, connectivity of the system to the district police headquarters to ensure faster police verification and status updates to citizens through SMS and e-mail.

Many innovative and citizen-centric initiatives have been set up such as a 24x7 national call centre for providing real-time status in 17 languages and passport information on mobile phones. This has increased transparency and accountability while accessing passport services and has considerably reduced delay and difficulties in obtaining passports. For greater outreach and provision of speedier services, Ministry will be setting up 18 Passport Seva Laghu Kendras (PSLKs) across India in addition to the 77 PSKs

in operation, of which about 10 are aimed to be established during FY 2016-17. Integration of Missions and Posts abroad with Passport Seva portal is under consideration. The goal is to issue 1.5 crore passports annually through Passport Offices in India and Missions/Posts abroad.

Media Affairs and Public Diplomacy

MEA's External Publicity and Public Diplomacy Division (XPD) is mandated to effectively articulate and disseminate India's position on various foreign policy issues through national and international media, as well as engage domestic and global audiences to promote India's foreign policy views and objectives. During the period April to December 2015, 172 Press Releases, 185 Speeches & Statements, 81 bilateral/multilateral documents, 131 transcripts of media briefings by Official Spokesperson and other senior MEA officers were made available on the MEA website.

To highlight key achievements and events, special e-books and booklets have regularly been published. For instance, on completion of the first year of the current Government in May 2015, the Ministry published a detailed booklet titled 'Transformational Diplomacy' outlining the main initiative and achievements in foreign policy implementation, which was well-received.

Ministry has also expanded its '**Digital Diplomacy**' initiatives through enhanced use of social media platforms. The revamped and more user-friendly MEA portal is now social media compatible.

To engage a wider audience in India and abroad, Ministry enhanced its presence and participation on social media like YouTube, Facebook, Twitter, Flickr and Google+, with over 185 photo albums uploaded across these platforms.

The MEA and Indian Diplomacy YouTube channels now regularly host live webcasts of press briefings/media interactions and have dedicated viewership of about 40,000 users. There are about 20 lakh 'likes' on the MEA and Indian Diplomacy Facebook pages.

The '*MEAIndia*' application with notification facilities has been launched for mobile platforms. As part of going global, the MEA web site is now also available in Spanish & Arabic apart from English and Hindi. Translation of press releases and statements in regional Indian languages is now a regular feature. The process of bringing a uniform look to the websites of all Indian Missions and Posts abroad was also successfully undertaken by the Ministry.

International Yoga Day

Ministry's sustained diplomatic efforts led to the declaration of 21 June as International Yoga Day (IYD) by the United Nations. MEA coordinated the simultaneous celebration of the first IYD on 21 June 2015 across the world in 192 countries through its Missions and Posts abroad, along with live streaming webcasts and social media updates in real time.

Electronic Governance and Information Technology

In view of increased global cyber security threat perception, e-Governance and cyber security initiatives drew Ministry's increased attention.

The online visa component of Immigration, Visa and Foreigners

Registration and Tracking Project (IVFRT), spearheaded by the Ministry of Home Affairs, was implemented in Missions and Posts abroad where such facilities have been introduced. The Electronic Travel Authorisation (ETA) facility was operationalized for citizens of over 40 eligible countries in November 2014. The list was expanded to 113 countries in August 2015 and the scheme was renamed e-Tourist Visa (eTV) on 15 April 2015.

The Ministry's e-services such as Passport and online Visa have been integrated with *e-Taal* (Electronic Transaction and Aggregation Layer), which is a mission-mode project under the National e-Governance Plan.

Ministry has continued to provide special emphasis on cyber security training to its officers. Ministry continues to comply with Government guidelines to publish all tender enquiries on the Central Public Procurement Portal, which has provided transparency in procurement procedures.

Social and Gender Empowerment

The Ministry continues to support projects that focus on gender empowerment and social upliftment of vulnerable sections of society. A number of women-oriented programmes are being implemented in partner countries for setting up of vocational training centres, girls hostels and maternity centres etc. Further, women also constitute a significant number of beneficiaries in other important projects such as the housing project for internally displaced persons in Sri Lanka and Small Development Projects in various countries. A large number of women candidates from several developing countries are provided training in various courses under ITEC and other training programmes.

Ministry's Gender Cell regularly participates in the Gender Budget workshops conducted by the Ministry of Women and Child Development. The Cell has been working towards raising awareness within the Ministry on gender budgeting issues and has formulated an Action Plan to mainstream a gender perspective and impart gender sensitivity in policy and programme formulation.

Comprehensive Training Framework

The Foreign Service Institute (FSI) provides professional training to officers of the Indian Foreign Service, both during induction of fresh recruits as well as mid-career refresher courses for serving officers. It also conducts professional courses for foreign officers, which enjoy great popularity with diplomats from a number of countries participating regularly.

FSI has implemented Ministry's new training framework, adopted in July 2013, which aims to make modules more directly relevant to key functional requirements by developing appropriate competencies and skills. FSI periodically reviews the framework to incorporate relevant Government directives and their training capsules now include elements on new policies such as the 'Make in India' and 'Swachh Bharat Abhiyaan' campaigns, along with state specialization, simplification of forms and procedures, doing official work in Hindi, focus on economic and commercial work etc. Training at different career stages has been made mandatory. FSI has also established institutional linkages with counterpart institutions in other countries for sharing of best practices.

CHAPTER IV – REVIEW OF PAST PERFORMANCE

The Ministry's performance during FYs 2014-15 and 2015-16, in terms of the targets fixed in the Outcome Budget 2015-16, has been detailed in a tabular form later in this chapter.

In **Bangladesh**, several development projects were completed in FY 2015-16, including construction of sewerage system for Kumudini hospital complex at Mirzapur, which has been serving poor patients from rural areas; establishment of a Braille press and vocational training centre for blind persons in Dhaka; and construction of a new building for orphan children at RK Mission, Comilla.

In **Bhutan**, the work of three Hydro-electric Projects (HEPs) being constructed with India's assistance is making good progress. The 1200 MW Punatsangchhu-I HEP is scheduled for completion by 2019, while the 1020 MW Punatsangchhu-II HEP and the 720 MW Mangdechhu HEP are scheduled to be completed by 2018. The JV-model 600 MW Kholongchhu HEP is scheduled to be completed by 2021. The Non-Plan assistance package for Bhutan's 11th Five Year Plan of Rs. 5000 crore is being disbursed as scheduled, and has been instrumental in Bhutan's development in healthcare, education, connectivity, transport, communication and infrastructure development. India's broad-based development assistance has led to maintenance of the unique and special status of India-Bhutan friendship and continues to generate and maintain a feeling of mutual trust and goodwill.

In **Nepal**, our sustained development cooperation has continued.

Our economic assistance under the 'Aid to Nepal' programme is broad based with specific focus at grass root level. A number of projects have been implemented in the areas of infrastructure, health, water resources, rural and community development and education. This was further reinforced by the assistance announced by External Affairs Minister in the International Donor's Conference in Nepal.

In **Sri Lanka**, the mega project for construction of 50,000 houses for internally displaced persons and Indian origin Tamils in Northern and Eastern provinces is progressing well. The 150-bed hospital in Dickoya was handed over to Government of Sri Lanka.

In **Myanmar**, the feasibility reports for Trilateral Highway project was completed, and the Agreement for constitution of Project Monitoring Committee and the tender documents are being finalised. Work on the Kaladan Multi Modal Transit Transport System, involving both water and land connectivity, is underway with physical and financial progress under the waterways component till 30 November 2015 being 87% and 80.7 % respectively. The project's revised cost estimate was approved by the Union Cabinet on 14 October 2015. Projects for enhancing agricultural yield and quality (*Advanced Centre for Agricultural Research and Education and Rice Bio-Park*); improving IT training infrastructure (*Myanmar Institute of Information Technology or MIIT in Mandalay*); upgradation of healthcare facilities (*Yangon Children Hospital and Sittwe General Hospital*); and language learning facilities (*e-resource centre in Yangon and Nay Pyi Taw*) are underway.

In **Afghanistan**, the construction of 220 KV transmission line from Pul-e-Khumri to Kabul including one 220/110 KV substation has been completed and two more substations at Doshi and Charikar were commissioned in July 2015 and November 2015 respectively. India is assisting Afghanistan in the development of power and irrigation infrastructure through the 42 MW Salma Dam project. Civil work of the dam and the diversion tunnel have been completed and hydro-mechanical and electro-mechanical works are in progress. The Union Cabinet approved the project's revised cost estimate on 22 December 2015. The new Parliament building was completed and inaugurated by Hon'ble Prime Minister in December 2015. Several training and capacity-building programmes are being successfully implemented.

In **Africa**, the Ministry is implementing the PAN-African e-network, which has been commissioned in 48 countries to create significant linkages for tele-education, tele-medicine, and communication. Many new projects and training programmes, as agreed during the 3rd India-Africa Forum Summit held in New Delhi in October 2015, are being developed for early implementation, with a participatory process of local authorities, relevant agencies and non-governmental organisations.

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 and Defence Services Staff College. The programme aims to strengthen India's bilateral ties and sharing of India's developmental experience and expertise with fellow developing countries. Under the programme, the Ministry provided training to 6169 civilian and defence participants in FY 2015-16 till date.

Under the framework of the South Asian Association of Regional Cooperation (SAARC), work for setting up of the permanent campus of **South Asian University (SAU)** is underway. The University, currently functioning from temporary premises in New Delhi, is into its sixth academic year with over 400 students and over 50 faculty members.

In implementation of construction projects abroad, financial norms and regulations are scrupulously followed while awarding work for their execution. Stipulations such as imposition of liquidated damages and obtaining of adequate bank and performance guarantees/indemnity bonds are incorporated into the contracts signed.

The mechanism of monitoring, review and evaluation is built into the project implementation plan. Project oversight is done by the Ministry and/or the concerned Mission/Post to ensure that projects remain on track.

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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	XMM (Multi-Media) Section	Dissemination of information through Press Releases, Media Advisories, Speeches & Joint Statements, Bilateral/Multilateral documents etc. to Media by way of website and email; Arrangements of regular press briefings by JS (XP) & Official Spokesperson and other senior officers of the Ministry including Foreign Secretary and Secretaries from time to time; Arrangement for Joint Press Interactions in Hyderabad House during incoming visits of Head of States to India; Arrangement of transcript of Media Briefings; Live Streaming of Media Briefings by Official Spokesperson and other senior officers of the Ministry on Ministry's YouTube channel; Real time updation of Ministry's website (www.mea.gov.in); Launch of MEA website in Arabic and Spanish languages; Development of various modules viz.	2.32	2.08	Information was disseminated through Press Releases, Media Advisories, Speeches & Joint Statements and Bilateral/Multilateral documents etc. to Media by way of email and website; 176 Press Releases, 183 Speech & Statements, 57 Bilateral/Multilateral documents, 137 Transcript of media briefing by Official Spokesperson and other senior officers of the Ministry were uploaded on MEA website during the period ; Arrangements of more than 100 press briefings by JS (XP) & Official Spokesperson and other senior officers of the Ministry including Foreign Secretary and Secretaries in Ministry were made; Arrangements were made for Joint Press Interactions in Hyderabad House during incoming visits of Heads of states to India; Transcription of Press Briefings were arranged; More than 110 Media Briefings by Official Spokesperson and other senior officers of the Ministry	Real time updation of Ministry's website and social media accounts of the Ministry viz. Facebook, Flickr, Twitter and Google + provided wider publicity to the Ministry's activities and enhanced Ministry's digital presence across the world and engaged wider audience	The proposals were time bound and were completed in stipulated time limit.	

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
		PD module, L & T Division module, Kailash Mansarovar Yatra Module, IFS Online module, Familiarization visits module etc. and integration of the same with the MEA web portal; Real time updation of dedicated Social Media Platforms such as MEA Facebook page, Flickr, Google+, Twitter and dissemination of assorted information; Supervision and monitoring the work relating to updation of websites of Indian Missions & Posts abroad; Monitoring of Ministry's mobile application 'MEAIndia' which was successfully launched in July, 2013; Alert to Indian and Foreign media regularly through web based SMS service and emails about various media related events and uploading of Press Releases, Joint Statements etc. on Ministry's website; Updation of beat media list regularly, Subscription of			were streamed live on Ministry's YouTube Channel; Dedicated Social Media platforms such as Facebook, Flickr, Google+, Twitter were updated on real time basis and disseminated assorted information; More than 180 Photo albums were uploaded on Facebook, Flickr and Google + account of the Ministry; Total likes of MEA facebook page and Indian Diplomacy facebook page are 1,072,049 and 655,305 respectively ; Total subscribers of the MEA YouTube channel and Indian Diplomacy YouTube channel are 10,241 and 24,040 respectively ; Ministry's website was launched in Spanish, Arabic and French languages; Updation of MEA official website (http://mea.gov.in) which is available in five languages i.e. Hindi, English, Spanish, French and Arabic was undertaken regularly almost on real time basis; Total visitors of website are 46384408 ; Supervision the work relating the websites of			

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
		PTI News Scan Service for the Ministers and Officers of the Ministry, Subscription of Press Monitor service for the officers of the Ministry; Selection of consultant for Social Media Management of the Ministry through open tendering process in order to enhance and sustain Ministry's effective presence on social media through innovative social media applications and outreach activities to engage a wider audience, both local and global in India's foreign policy discourse.			Indian Missions & Posts abroad was undertaken; Development of various modules i.e. PD module, L & T Division module, Familiarization visits module; Kailash Mansarovar Module, ASEAN-India website, IFS Online module etc. was undertaken and same were integrated with the MEA web portal, Integration of world and India map with MEA web portal was done; Monitoring and updation of Ministry's mobile app 'MEAIndia' was undertaken on real time basis; Total number of downloads of MEAIndia' mobile application are 1,31,584/- (iOS-75,200 and Android-56,384); Alerted Indian and Foreign media regularly through web based SMS service and emails about various media related events and uploading of press releases, joint statements, transcript of media briefings and Bilateral/Multilateral documents etc; Updation of beat media list was done regularly, PTI news scan service was provided to			

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
					Ministers and Officers of the Ministry; Press Monitor services was subscribed for the Officers of the Ministry; Consultant for Social Media management of the Ministry has been selected.			
Press and Media	XPC Section	Diplomatic briefings, India Global on FM Gold, RTI and other matters related to coordination of the Division	0.60	0.54	FM Gold Programmes: 52; Diplomatic Briefings: 08	On regular intervals Diplomatic Briefings were made by Senior Officers of MEA to update the diplomatic corps about issues of foreign policy. India Global launched in the month of January 2014 by Ministry in coordination with AIR. This is a weekly programme about India's bilateral relations.		
	XLM (Liaison Media) section	Portraying India image through Familiarization Visit of Journalists form different Countries	4.48	4.02	During the period from April 2014 to March 2015, there were ten visits of Journalists/editors namely:- From Myanmar (25 April, to 1 May, 2014) From Thailand (31 May to 7 June, 2014) From SIDS (20 July to 27 July, 2014) From Africa (13 Sept to 27 Sept, 2014) From Latin American region (15 Oct to 21 Oct, 2014). From Russia (30 November	In these ten visits a total number of 116 Journalists from 46 Countries visited India on familiarization visits/training programme. These visits helped in generating a great deal of goodwill. Visits also helped in projecting India's image outside by write-ups/articles/stories that these 116 Journalists wrote after they went back in their respective countries	The proposal was time bound and needed to be processed within a stipulated time frame	

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
					to 6 December 2014). From 4 countries, a total of 5 Eminent Illustrators visited India (27 December to 6 January 2015). Familiarization visit of 6 Sr. Editors/Journalists from Germany 8 to 13, Feb, 2015 Familiarization visit of 10 Sr. Editors/Journalists from France March 24 to 1st April, 2015 Familiarization visit of 2 Sr. Editors/Journalists from Uzbekistan 24 to 29 March, 2015			
Press and Media	XFM (Foreign Media) Section	Grant of Journalist Visa to Foreign Media Personnel based in India; Clearances for documentary films produced by Foreign Producers; Customs Clearances for Documentray film crew; Liaising with other GOI depts for facilitating documentary filming by Foreign Producers; Facilitation for Foreign Media;			Issued visa approvals in 220 cases of Foreign Media Persons resident in India (excl Family members) ; Liased with PIB and issued clearance for PIB Cards: 80 cases; Issued visa clearances to Indian Missions for visit of foreign journaists on special assignments/ conferences etc. ; Processed proposals for shooting documentray films in India by Foreign Producers & issued	Timely facilitation of requests from Foreign journalists/ Producers fo r visas/ PIB cards/ Cusotms letters/ Documentary films; positive articles/ news/ TV programmes by foreign journalists		

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
					clearances: 180; Customs/ASI Clerances: 160; Arranged passes/ invitation for important official events including Republic Day for Foreign Media personnel; Authority for covering Elections by Foreign Media;			
	XPR(Press Relations) section	All arrangements to facilitate media related activities of VVIPs/VIPs i.e. President, Vice President, Prime Minister, Foreign Ministers and other dignitaries to India			Incoming VVIPs/ visit President visit - 7, Vice President visit - 1, Prime Minister-3, foreign Minister-13, Other-3, Total VVIP/VIP Coverage: 27	Arrangements to facilitate media related activities of VVIPs/VIPs i.e. President, Vice President, Prime Minister, Foreign Ministers and other dignitaries to India		
Press and Media	XPT (External Publicity Tours) section	All arrangements to facilitate media related activities and to monitor and circulate the news items related to External Affairs.			Visit of External Affairs Minister to China (Feb 01-03,2015). Visit of External Affairs Minister to Oman (Feb 17-18,2015). Visit of External Affairs Minister to Sri Lanka (March 6-7, 2015). Visit of Prime Minister to Mauritius (March 11-12,2015). Visit of Prime Minister to Seychelles (March 10-11,2015), PM visit to Sri Lanka (March13-14,2015). Pravasi Bhartiya Divas in Ahmedabad (January 2015). India china Media Symposium (February 2015) in Beijing.	Arrangements for accompanying media delegates with President, Vice President, Prime Minister and EAM on visits abroad. India-League of Arab States Media Symposium arranged at New Delhi. Monitoring and compiling of news clippings of major English, Hindi and regional language dailies, magazines, websites, TV news channels etc emanating from India/abroad and making it available on URL for use by Ministers, Officers of the Ministry and		

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
						Indian Missions abroad. Monitoring and compilation of news updates from print and electronic media viz Newspapers, Magazines, Websites and TV news channels		
	XAD (Administration) Section	Preparation of Vouchers and other Administration related matters. & prep of Tax Deduction at source.	0.60	0.54	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement, Appropriation & Budgeting keeping a Tag on the budget of this Division.	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement.		
		TOTAL	8.00	7.18				
Public Diplomacy	PAV Section	Effective projection of India abroad through audio visual publicity	8.23	7.40	Documentaries on various subjects were commissioned, DVDs of the documentaries and films with non commercial screening rights were despatched to our Missions abroad. Despatched music CDs for presentation purpose to our Missions abroad	In terms of an MOU with M/s PSBT to produce documentary films for the Ministry. Eight documentaries viz (a) "Hindu Nectar: Spiritual Wanderings in India" (b) "Natyaneubhava: Yatra & Darshan", (c) "Handmade in India", (d) "Qissa-e-Parsi" (e) "Sulh-e-Kul", (f) "Jai Ho", (g) "Benegal's New Cinema" and (h) "Ocean of Melody – Hindustani and Carnatic" were made upto end		No Cost escalation/ Overrun case.

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
						December 2014 and one documentary 'Navroz' was made upto March, 2015. 13 films are under process b PSBT. 9 films which are commissioned directly by the Ministry are also under process in various stages of production. Three Documentaries were also made for the Ministry by Surabhi foundation on the Bridging World series on the Indian Diaspora in UK , USA & France and one documentary on India Profile by Spring Box films Pvt. Ltd. Despatch of the documentaries, Hindi feature films and music CDs to our Missions abroad for screening and presentation purpose to our Missions abroad, financial assistance for film festivals to our Missions abroad and purchase of TV and cable connections to officers in the Ministry was also arranged.		
Public Diplomacy	India Perspectives	Publicity related activity for projecting India's image abroad	4.32	3.89	Six issues of MEA flagship magazine India perspectives had been published and dispatched within time. Bills for printing and dispatch were settled. Two more	To spread awareness about India and its activities/progress through bi-monthly India Perspectives magazine with in India and Missions /Posts	Bi monthly issue	Bi-monthly issues of India Perspectives in 16 different languages including

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1	2	3	4	5	6	7	8	9
					languages i.e. Japanese and Chinese also been published	abroad. Online version India Perspectives magazine has been made available in 16 languages on website and mobile app.		major foreign languages and e-zine version of IP uploaded on website in all languages.
	PMS Section (Public Diplomacy Material & Supply)	Projection of India's image through print media. Digital Diplomacy	6.88	6.19	In the financial year i.e. 2014-15 3 Book Committee Meetings were held (32,33 and 34). In 32 BC total 90 titles were selected and 12,364 copies were received as a demand from our missions/ post abroad. Similarly 202 titles were selected in 33 Book Committee Meeting and 19,986 copies were received as a demand from our missions/post abroad. A special Book Committee Meeting on YOGA (34th BC) had also been held. Total 67 titles were selected and sent to missions on demand basics. (b) Table Calendar for 2015 commissioned and sent to all Indian Missions. (c) In addition, the titles "An Inside & Account of India-Pak Relations" and "An Undocumented Wonder" have been procured for	Most of the activities shown in para -6 have been completed rest will be completed in stipulated time frame.	As mentioned in column 6 and 7 have been completed.	Nil

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					Indian missions/posts during this period. Books requested by them have also been dispatched (d) A Coffee Table Book was commissioned titled "The Indian Woman" in Bahasa Indonesia in 1000 copies.			
Public Diplomacy	POR Section (Public Diplomacy outreach)	The Section undertakes various public outreach initiatives to increase the imprint of the Indian Foreign policy in India as well as abroad. Through various public diplomacy initiatives such as - Distinguished Lecture Series, International Relation Conferences / Workshops, Track 1.5 and Track 2 dialogues as well as the latest public outreach initiative called Indian Diplomacy at Work.	3.06	2.75	From FY 2014-15, all the Central Universities besides the prestigious IIM and IITs were also included in the ambit of distinguished lecture series towards increasing the awareness of youth on foreign policy issues. Hence 49 lectures were conducted. A fortnightly e-brochure in five languages (in PDF format) under the rubric of Indian Diplomacy at Work as a outreach to Indian community members abroad was started in August 2014 and 8 issues have so far been released. Proposals for International Relations Conference, workshops have also been processed.	Division intends to achieve the desired objectives of Outreach activities. There will be sizeable increase in the number of visits, Distinguished Lecture Series as compared to previous years.	All Outreach activities are time bound by nature and all deadlines were met.	None Till date.
	PAD Section	Preparation of Vouchers and other Administration related matters.& prep of Tax Deduction at source.	1.51	1.36	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement,	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement.		

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1	2	3	4	5	6	7	8	9
					Appropriation & Budgeting keeping a Tag on the budget of this Division.			
		TOTAL	24.00	21.59				

CPV	Central Passport Organisation and passport, visa and consular related activities in Missions/Posts abroad.	1.Capacity enhancement of Passport Seva with a view to issue 9.5 million passports through POs and Missions/Posts abroad.			Establishing of at least 10 Passport Seva Laghu Kendras (PSLKs) out of the committed 18 PSKs.	PSKs in (i) Shillong and (ii) Imphal were operationalised. Work commenced for upgradation of PACCs in Aizawl.	(a) June 2015 (b) PSKs in Aizawl and Gangtok operationalised by May 2015. Itanagar, Dimapur, Karimnagar and Agartala are likely to be operational by Dec' 15.	
		2. Strengthening of PMU. (physical)			Recruitment of at least 10 technical personnel for PMU on permanent basis.	Five tech personnel recruited on temp basis from NISG. MoU signed with NIELIT for recruitment of 10 tech personnel. Interviews of candidates conducted and six selected. One joined in March 2015.	(a) January 2015 (b) March 2015.	
		3(a) Integration of Missions/Posts with PSP system			Missions/Posts would be integrated as part of centralized PSP application.	M/s TCS has submitted the proposal of Missions/Posts.	(a) 8 months after due approvals (b) December 2016	
		3(b) Integration with			eMigrate Application has	eMigrate Applicants are	(a) June 2014	

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		eMigrate System.			been integrated with PSP System.	validated in Passport Database.	(b) Integration completed by June 2014.	
		3(c) Integration with CSC eGovernance India Limited.			CSCs are facilitating for form filling of passport applicants.	More than 60,000+ operational CSCs are connected to the PSP system	(a) April 2014 (b) Integration completed by May 2014	
		3(d) Integration with Aadhaar			PSP system will be integrated with Aadhaar data base.	Pilot prepared for validation with Aadhar database.	(a) December 2014 (b) August 2015	
		4 (a). Enhancement of passport Seva Application functionality such as (i) Nagaland & J&K PV module (ii) Finger print matching (iii) PV payment module for billing, (iv) New Module to provide additional services like Passport surrender certification (v) Incentive Report - phase 2 changes (vi) New module to handle old data where Passport information is not available in PSP (vii) Issuance of POE/NORI/Other Booklets. (viii) Other Misc. services.			Consolidation of additional business functionalities.	Item-wise status is as under : (i) under process, submitted for IFD approval, (ii) being met with validation with Aadhaar database. (iii) completed (iv) completed. (v) completed. (vi) due to security concerns, not taken up, (vii) In view of new regulations and developments, POE/NORI are part of MHA application, Other Booklets IC/LOC have been completed. (viii) completed.	Actual implementation time would depend on various technical factors and financial approvals. The item-wise timelines are : (i) March 2016, (ii) N.A. (iii), (iv) & (v) : June-July 2015 (vi) N.A. (vii) IC/LOC completed in 2014	

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							(viii) July 2015	
		4(b) e-Passport readlines.			Technical committee reconstituted	Technical specifications being frozen. Fresh Development Tender terms being finalised by ISP Nashik	(a) April 2015 (b) December 2016	
	Printing and Procurement of Travel Documents – Publication	Provision for Printing of passport booklets at India Security Press, Nasik	210.00	210.00	Procured 1 Crore Passport booklets and other travel documents	Approximately 1 Crore Travel documents including Passport, Visa Stickers etc. have been procured during FY 214-15 from ISP, Nasik and supplied to various RPOs and Mission abroad	31st March, 2015	(i) No cost escalation (ii) Non-allocation of required funds to procure indented quantity of booklets is effecting outcome.
	Information Technology	(i) Provision for extension of AMC of machine readable printers and personalisation of passports. (ii) Cost of consumables and supply of Ghost Image Security feature for personalisation of passports	151.40	149.39	Extension of AMC for 70 printers expiring this Financial Year for seamless printing of Passports at RPS.	Passports have been printed timely including passports issued under Tatkal	31st March, 2015	No cost escalation
		TOTAL	542.83	555.23				

Aid to Bangladesh	Conversion of \$200 million to Grant	Conversion of \$200 million to Grant	162.28	91.73	Conversion of \$200 million to Grant	Disbursal of the grant		US\$25 mln = 162.50
Aid to Bangladesh	Hindi Language Department at	Construction of a Department for Hindi and	1.17	0.66		Project Completed		The project was started

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	Dhaka university	other Indian languages in the Dhaka university						and completed before schedule and inaugurated during the visit of honourable prime minister of India to Dhaka.
Aid to Bangladesh	Restoration of sewerage system, Kumudini	Construction of sewerage system for Kumudini hospital complex at Mirzapur, Tangail which has been serving poor patients from rural areas. The sewage system of the complex is 70 years old and was badly damaged in floods	1.55	0.88	Construction of sewage disposal system, sewage tank and water treatment plant with capacity of 35,000 lt. Per hr and waste water treatment plant with capacity of 50,000 lts per hr at Kumudini hospital Complex at Mirzapur, Tangail	Project Completed	Jun-15	The project was completed before schedule and inaugurated during visit of PM to Dhaka.
Aid to Bangladesh	Small Development Projects (SDP)	SDP in BD aims at socio economic development, particularly creation of infrastructure in education, health or community development sectors etc.	31.92	18.04	Small Development Projects		NA	Tripartite MoU outlining the modalities of implementation is being finalized in consultation with ERD
Aid to Bangladesh	Manipuri Cultural Complex in Kamal ganj Maulavibazaar PACKAGE 1		1.26	0.71	Project Package 1 completed and inaugurated on 03.01.2015			The project was completed before schedule.

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Aid to Bangladesh	Sadhu Bhaban at Durgabari Mandir, Mymensingh		0.15	0.08		Project completed		Project completed
Aid to Bangladesh	Construction of Memorial Hall , (Quarter cum shelter for monks) Jessore	Construction infrastructure project for .66 crore Rupees.	0.34	0.19	Memorial Hall.	Project completed and inaugurated on 02.05.2015		The project was completed before schedule.
Aid to Bangladesh	Construction of Manipuri Cultural Complex and supply of furniture, equipment etc., at Kamalganj, Maulvibazar – PACKAGE-2		0.41	0.23		Project complete		Project complete
Aid to Bangladesh	Construction of 12 room block of School building or a girls' hostel, Narail		1.40	0.79		Project completed and inaugurated by the PM of India in June 2015		The project was completed before schedule.
Aid to Bangladesh	Culvert Construction and road maintenance, Jamalpur Gandhi Ashram Road		0.07	0.04				The project has been implemented by HCI, dhaka
Aid to Bangladesh	Conservation of 3 Manipuri temple in Sylhet	Restoration of 3 historically and culturally important Manipuri temples which have been declared as	0.21	0.12	FS approval received			Work will begin soon on this project

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1	2	3	4	5	6	7	8	9
		Antique Resources by GoB						
Aid to Bangladesh	Recording Studio at Music Department, Dhaka University		0.25	0.14	Project completed and inaugurated by PM of India in June, 2015			
Aid to Bangladesh	Limb fitment camp		0.52	0.29		Under Process		Under process
Aid to Bangladesh	Establishing Braille press and vocational training institute for Blind in Mirpur		0.45	0.25		Package-1 completed		Construction of 3rd floor of the building and supply of educational materials, equipments for vocational training, computer training, Library & office and furniture has been completed.
Aid to Bangladesh	Maritime arbitration, legal fees etc	The legal counsel fee of the lawyer	2.39	1.35				These bills were being settled periodically upon receipt
Aid to Bangladesh	Construction of new building for orphan children at RK Mission, Comilla	Total cost Rs. 47.94 lakh	0.36	0.15	Sanction issued, May 2014		Work started	Ongoing Project

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1	2	3	4	5	6	7	8	9
Aid to Bangladesh	Construction of state of art India BD cultural complex		6.23	3.52				Detailed estimates, BoQ, structural drawings awaited from GoB
Aid to Bangladesh	Rapid incubation Centre in SME foundation/BSCI C/Basic Bank	Development of a Rapid Incubation Centre in BD in technical assistance from National Small Industries Corporation (NSIC)	0.40	0.23	Sanction issued			The fees for feasibility study was released in dec 2014. however the feasibility study was carried out in august 2015. report has been submitted in November 2015 to the Bangladeshi side. It has not been yet decided on who will bear the expenditure for the setting up of the incubation centre
Aid to Bangladesh	Construction of Rabindra	Rabindra Academy at Kustia. Rabindra Academy			The project includes construction of an			The project details, cost

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	Academy within premises of Kuthibari	devoted to maintain Tagore's heritage will serve as a link between the shared cultural heritage of India and Bangladesh			amphitheatre for presentation of Rabindra natya, a documentation centre, library, guest house , electricity substation, water pump, tube well, underground water reservoir, car parking, pathway, toilets.			estimates have been received from the government of Bangladesh in may 2015.It is under process of implementation
Aid to Bangladesh	Conservation of Girish Chandra Sen Museum	Conservation of the ruined residence of Girish Chandra Sen and turning it into a museum. This is a President's commitment made in 2013 during President visit to Dhaka	0.46	0.26				MoU was not signed between HCI Dhaka and Oithiya Onneswan a local trust in Dhaka (signed on 28.1.2015). Work will start soon.
Aid to Bangladesh	Rapid incubation Centre in SME foundation/BSCI C/Basic Bank with the technical support of National Small Industries Corporation (NSIC)	Development of a Rapid Incubation Centre in BD in technical assistance from National Small Industries Corporation (NSIC)						
Aid to Bangladesh	Construction of Vidyaniketan at							The project is expected to

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1	2	3	4	5	6	7	8	9
	Sajek, Taindong and Pratap Karbaripara, Chittagong and renovation of 3 RK Mission School							commence shortly
Aid to Bangladesh	Miscellaneous including visit and BD official training in India		2.13	1.20	Nuclear training, DNC course, Training of police Personal at Indore and LNJN	Completed		
Aid to Bangladesh	Muktijodha scholarships	Scholarships to heirs of Muktijodhas in order to honour their contribution in Bangladesh freedom struggle and keep alive the memory of the joint efforts by India and Bangladesh military forces during liberation war	1.01	0.57		Completed	Annual commitment	Sanction issued will remain valid till 2019
Aid to Bangladesh	100 member youth delegation	Promote international cooperation, exchange of ideas and culture amongst the youth of India and Bangladesh	0.33	0.19	Visit completed in October, 2013	Completed	Annual commitment	Annual commitment
Aid to Bangladesh	Vijay Diwas	For honouring the war veterans of 1971 Bangladesh Liberation war	0.20	0.11	Visit of Muktijodhas to Kolkata for Vijay Diwas celebrations	Completed	Annual commitment	Annual commitment
Aid to Bangladesh	ICCR scholarships	Aim is to have more people to people exchanges especially of young minds which will create good will and bon	3.72	2.10		Completed	Annual commitment	Annual commitment

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1	2	3	4	5	6	7	8	9
		homie in long term						
Aid to Bangladesh	Treatment of 30 Bangladeshi defence (BD) patients	Treatment of patients from Bangladesh Army to build trust between the defence forces of the two countries	0.30	0.17	Treatment of patients from Bangladesh Army	Completed	Annual commitment	Annual commitment
Aid to Bangladesh	Gandhi Ashram, Atrai, Naogaon	Construction of boundary walls etc.	0.19	0.11		New Project		Under process
Aid to Bangladesh	Release of retention money towards 151 Sidr Shelters	Release of retention money	0.08	0.05	Release of retention money	Completed		
Aid to Bangladesh	Setting up of Vocational Training Centre by HMT	Setting up of Vocational Training Centre by HMT (Int) in Institute of Diploma Engineers, Bangladesh (IDEB) at Dhaka, Chittagong, Khulna, and Rural Dev. Academy site at Bogra, Bangladesh	18.62	10.53		New Project		Under process
Aid to Bangladesh	Sangsoil Adibasi School and College, Niamatpur Upazila, Naogaon District		5.28	2.98		New Project		Under process
Aid to Bangladesh	DPR for Container Depot project at Ishudri					New Project		Details of the project is still awaited
Aid to Bangladesh	DPR for Ashuganj Akhaura road stretch up gradation					New Project		Details of the project is still awaited

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Aid to Bangladesh	Four new Border Haats at Tripura-Bangladesh border, Srinagar, Kamalasagar, Palbast, and Kamalpur					New Project		Details of the project is still awaited
Aid to Bangladesh	Akhaura Agartala Rail Line	To establish rail link between Bangladesh & Agartala in India. To commence ground work. Identification of land, demarcation of proposed Railway Line and preparation of project report	48.95	27.67	Finalization of Detailed project proposal (Land Acquisition) by Govt of Bangladesh based on DPR submitted by IRCON.	Detailed project proposal finalised by Govt of Bangladesh in March, 2015 indicating enhanced costs of the project.	Finalization of funding of the Indian side is to be confirmed (expected in current financial year). The project is expected to take 3 years for completion from the date of commencement of work.	Substantial increase in land acquisition costs and changes in project parameters have increased cost of the project.
Aid to Bangladesh	Inland River Port at Ashuganj	To promote trade linkages between India & Bangladesh. Detailed Project Report to be prepared	28.73	16.24	Preparation of DPR	DPR prepared by September 2014, the same has been shared with GoB for their approval.	Approval of DPR received from Govt. of Bangladesh in May, 2015. Expected date of completion-40 months from the date of	Nil

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1	2	3	4	5	6	7	8	9
							commencement of work on confirmation of funding.	
Aid to Bangladesh	Inland Container port at Narayanganj	To promote trade linkages between India & Bangladesh. And facilitate smooth connectivity and easier trade access of goods to North Eastern states especially Tripura.	1.07	0.60	Preparation of Feasibility Study Report (FSR).	Draft final report (DFR) submitted to Govt of Bangladesh in January, 2015.	Acceptance of DFR awaited. Expected in 2015-16	Nil
Aid to Bangladesh	Setting up of new coach factory at Saidpur.	Capacity building for Bangladesh Railways to produce passenger coaches by establishing a new coach factory at Saidpur.	27.67	15.64	Preparation of Feasibility Study Report (FSR).	Draft final report submitted to Govt of Bangladesh.	Acceptance awaited. Scheduled to be completed in 2015-16.	Nil
		TOTAL	350.00	197.84				

Aid to Bhutan	Programme Grant	Development partnership with Bhutan to assist its socio- economic development	179.20	67.32	Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Chukha Power Subsidy	To subsidise purchase of power by Power Trading Corporation Ltd. From Chukha hydroelectric Project in Bhutan for supply to the states of West Bengal, Sikkim, Bihar and Orissa	94.32	35.43	India will get assured power supply from Bhutan	India will get assured power supply from Bhutan	Ongoing	
Aid to Bhutan	Reimbursement of SKO/LPG	To prevent cross-border smuggling of SKO/LPG	94.32	35.43	Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	

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1	2	3	4	5	6	7	8	9
	Subsidy	across an open border under a free trade regime						
Aid to Bhutan	Excise Duty Refund	To promote Indian exports to Bhutan and compensate Bhutan for the loss of revenue under the free trade regime	212.21	79.72	Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Project Tied Assistance	Development of infrastructural facilities in Bhutan	528.17	198.41	Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Bilateral Exchanges, Special Projects, Training & Visits	To provide training facilities for Bhutanese officials and to promote official level exchanges	26.41	9.92	Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Nehru-Wangchuck Scholarships	To provide higher educational opportunities for Bhutanese students in India	3.77	1.42	Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Other Scholarships	To provide higher educational opportunities for Bhutanese students in India	0.94	0.35	Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Small Development Projects	Development partnership with Bhutan to assist its socio- economic development	160.34	60.23	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	Ongoing	
Aid to Bhutan	Total Solutions	Indian assistance to Bhutan's efforts toward becoming a knowledge society.	21.48	8.07	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	2013	
Aid to Bhutan	Economic Stimulus Plan-	Indian assistance will ease the credit crunch in the	28.29	10.63	Maintenance of friendly relations with Bhutan	Maintenance of friendly relations with Bhutan	2016	

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1	2	3	4	5	6	7	8	9
	Financial Sector	Bhutanese economy and helps in injecting liquidity into the Bhutanese financial sector						
Aid to Bhutan	Boundary	It intends to proper demarcation of boundary between India and Bhutan	0.55	0.21	Helps in maintenance of well defined boundary between India and Bhutan	Helps in maintenance of well defined boundary between India and Bhutan	Ongoing	
Aid to Bhutan	Punatsangchhu-I HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.	2496.58	937.86	This Hydroelectric Project will generate 1200 MW of electricity, of which surplus will be supplied to India	This Hydroelectric Project will generate 1200 MW of electricity, of which surplus will be supplied to India	2020	
Aid to Bhutan	Mangdechhu HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.	1031.00	387.30	This Hydroelectric Project will generate 720 MW of electricity, of which surplus will be supplied to India	This Hydroelectric Project will generate 720 MW of electricity, of which surplus will be supplied to India	2018	
Aid to Bhutan	Punatsangchhu-II HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India	1174.00	441.02	This Hydroelectric Project will generate 1020 MW of electricity, of which surplus will be supplied to India	This Hydroelectric Project will generate 1020 MW of electricity, of which surplus will be supplied to India	2019	
Aid to Bhutan	Bunakha HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-	0.04	0.02	This Hydroelectric Project will generate 180 MW of electricity, of which surplus will be supplied to India	This Hydroelectric Project will generate 180 MW of electricity, of which surplus will be supplied to India	2023	

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

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
		supply gap in India.						
Aid to Bhutan	Wangchhu HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.	0.00	0.00	This Hydroelectric Project will generate 570 MW of electricity, of which surplus will be supplied to India	This Hydroelectric Project will generate 570 MW of electricity, of which surplus will be supplied to India	2023	
Aid to Bhutan	Kholongchhu HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.	22.38	8.41	This Hydroelectric Project will generate 600 MW of electricity, of which surplus will be supplied to India	This Hydroelectric Project will generate 600 MW of electricity, of which surplus will be supplied to India	2022	
Aid to Bhutan	Sankosh HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.	0.00	0.00	This Hydroelectric Project will generate 2560 MW of electricity, of which surplus will be supplied to India	This Hydroelectric Project will generate 2560 MW of electricity, of which surplus will be supplied to India	2023	
		TOTAL	6074.00	4395.17				
Aid to Nepal	Gifting of Vehicles, school buses and ambulances on R-Day & I-Day & to other GoN agencies	Capacity-building, generating goodwill, symbolism of India's support to Nepal	2.34	1.58	Vehicles delivered	Vehicles delivered		
Aid to Nepal	Payment to NHPC.	Supply of electricity to Nepal under bilateral	18.75	12.64	Electricity supplied	Electricity supplied	ongoing	

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(₹ in Crore)

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1	2	3	4	5	6	7	8	9
		commitment till 2035						
Aid to Nepal	Embankment construction on Lalbakaya, Bagmati, Kamla and Khando rivers.	Construction of embankments on rivers in Nepal for flood prevention on Indian side. To mitigate the problems of floods both in India and Nepal .	23.43	15.79	Flood mitigation	Flood mitigation	ongoing	
Aid to Nepal	Scholarship to Nepalese students (Payment to ICCR, EdCil and other schemes).	Support for human resource development in Nepal. Approximately 3000 scholarships a year for Nepalese students studying in Nepal and India.	23.43	15.79	Scholarship to Nepali students are aimed at building a pool of skilled manpower in Nepal and build goodwill for India.	Scholarship to Nepali students are aimed at building a pool of skilled manpower in Nepal and build goodwill for India.	ongoing	
Aid to Nepal	Small Development Projects (SDPs)	SDPs executed under GOI assistance in Nepal for socio-economic development. Projects at the grassroots level, which directly benefit common people and help enhance India's image as a supportive neighbour and development partner of Nepal.	42.18	28.43	Smooth execution of SDP's which contribute to socio-economic development of the local people through focus on community infrastructure.	Continued execution of SDP that contribute to socio-economic development of the local people as these focus on community infrastructure in fields such as education and health.	ongoing	
Aid to Nepal	Police training, human capacity building and modernization programmes.	Ongoing assistance towards capacity building of law enforcement and security agencies of GoN.	6.09	4.10	Ongoing training programme.	Ongoing training programme.	ongoing	
Aid to Nepal	Miscellaneous Projects and Visits & regular meetings of	Regular exchanges, bilateral visits and meetings under the various institutional mechanisms	4.69	3.16	Ongoing exchanges	Ongoing exchanges	ongoing	

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1	2	3	4	5	6	7	8	9
	institutional dialogue mechanisms (agriculture work plan, 2700 shallow tubewells))	are critical to sustain and strengthen bilateral ties and iron out issues/concerns.						
Aid to Nepal	Grant assistance for Goitre and IDD's Control Programme of GoN	High-visibility, high public-impact programme generating goodwill	2.34	1.58	An earlier programme had reduced the incidence of goitre from 44% in 1985 to less than 0.4% in 2007		ongoing	
Aid to Nepal	ASI Conservation of Pashupatinath Temple	Preservation of Living Heritage	0.00	0.00	Site visit completed	Site visit completed	ongoing	
Aid to Nepal	Integrated Check Post	Project aims to facilitate trade and commerce between India and Nepal in a modern and scientific way. Presently work on ICP Birgunj is going on.	33.28	22.43	ICP Birgunj to be completed and award of work for ICP Biratnagar	The physical progress of ICP Birgunj as on March 31, 2015 is 57%. NIT for award of work for ICP Biratnagar issued on February 7, 2015. Preliminary reports for Nepalgunj and Bhairahawa submitted by the Consultant.	Original Completion date of ICP Birgunj: 26 September 2012 Anticipated Completion date: October 2015	Due to extension of time, there may be increase in cost of consultancy work.
Aid to Nepal	Rail Link at Jogbani-Biratnagar & and (Jayanagar-Bijapur Bardibas).	Project aims to create rail link between Jogbani-Biratnagar and Gauge Conversion of Jayanagar-Bijapur Bardibas and Railway station at Bardibas.	93.74	63.17	Earth work, construction of bridge and station to be completed.	Work on available stretches of land in Bihar and Nepal is in progress. This includes earthwork, bridge construction, etc.	Timeframe for completion of the projects: Two years for Jogbani - Biratnagar Rail link from	Land acquisition, Delay in removal of encumbrances, delay in statutory

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1	2	3	4	5	6	7	8	9
							the date of taking over of encumbrance free land; Three years for Jaynagar - Bardibas Rail link from the date of taking over encumbrance free land.	clearances could result in increase in project cost due to increase in cost of inputs.
Aid to Nepal	Terai Road Project Project aims to up grade the existing road linkage between the Terai region of Nepal with the adjoining areas of India	Total length of road project is 1440 Km. In Phase-I, up gradation of 605 km consisting of 19 roads is underway.	173.41	116.86	Package 1 to be completed	Physical progress upto March 31, 2015 in Package 1 is 49%; Packages 2,3, 4, 5 & 6 have been terminated. The Hon'ble Delhi High court has referred these 5 packages for arbitration. The arbitration process has commenced.	Was expected to complete by FY 2013-14. Considerable delay due to delay in handing over of project site and removal of encumbrance s, delay in obtaining statutory clearances from Government of Nepal and delay in mobilisation by contractors.E	Delay in removal of encumbrance s, delay in statutory clearances has resulted in time overrun and increase of the project cost due to increase in cost of inputs and extension of consultancy services.

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1	2	3	4	5	6	7	8	9
							OT to Package 1 upto September 2015	
Aid to Nepal	Emergency and Trauma Centre, Kathmandu	The 200 bed Emergency and Trauma Centre to provide medical services to the people of Nepal	7.03	4.74	To handover the center with the provision of all hospital services.	The Centre was officially handed over to Government of Nepal by Hon'ble Prime Minister of India on November 25, 2014. The construction of Operation Theatre works is completed except OT lights. The supply of medical equipment is under way.	Handing over of the center by FY 2014 - 15	Delay in taking over of the centre by Government of Nepal and delay in the procurement of medical equipment.
Aid to Nepal	Establishment of Nepal-Bharat Maitri of Polytechnic at Hetauda	Construction of Polytechnic building, institutional block, administrative block, residential blocks, Hostels, etc. in approx. 32 acres land	5.62	3.79	Preparation of working drawings, soil investigation testing, preparation of second stage drawings of the Polytechnic building	First stage drawings completed by the consultant as per the space plan approved in Terms of Reference (TOR). Tender for the Soil Investigation of the site was finalized and work commenced.		No cost escalation as the project is yet to take off
Aid to Nepal	Strengthening of Indo-Nepal cross-border Transmission lines	To increase the quantum of electric power being supplied to Nepal from India	4.77	3.21	Tendering and award of work for execution of the project	Tenders have been issued by the Consultant.	(a) 2013-14 (b) 2015-16	No escalation
Aid to Nepal	Supply of Fire Engines to Nepal	Supply of 17 numbers of Fire Engines (water/foam/chemical types) to municipalities of Nepal	2.34	1.58	Completion of supply and handing over of 17 numbers of Fire Engines to different municipalities of Nepal. Training and handholding Operation sessions in	Tenders issued for supply of 17 numbers of Fire Engines, Evaluation carried out, tenders finalized however the bidder backtracked and the tender has been		No cost escalation.

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1	2	3	4	5	6	7	8	9
					municipalities	cancelled. Fresh tender has been issued.		
Aid to Nepal	Construction of Nepal-Bharat Maitri Dharmashala, Tilanga, Kathmandu	Construction of Nepal-Bharat Maitri Dharmashala, Tilanga, Kathmandu	4.69	3.16	Construction of a Dharmashala building and allied development works in Tilanga, issuance of tenders and award of work to eligible contractors.	Prequalification applications were invited from contractors, applications scrutinized and eight contractors were pre-qualified. Financial bids were invited and evaluated by the consultant. The evaluation report was examined. The bids received were very high and unreasonable. Tender cancelled and fresh tender to be issued.		No cost escalation as the project is yet to take off
Aid to Nepal	Upgradation of 26 Km Road from Dakshinkali to Kulekhani Dam	Sustainability of 26 km road already constructed by India from Dakshikali to Kulekhani to be ensured by additional work of drainage and slope stabilization along the road	1.87	1.26	Renewal of bilateral MOU with additional scope of work, construction work for drainage and slope stabilization along the length of the road	Approval accorded for additional scope of work-drainage and slope stabilization work along the length of the road		No cost escalation as the project is yet to take off
		TOTAL	450.00	303.26				
Aid to Srilanka	Small Development Projects							
Aid to Srilanka	Establishing Handicraft village at Hambantota		1.29	1.29	100% of the work to be Completed	100% of the work Completed	(a) 17 Dec 2013 (b) 15 Oct 2014	Delay from the Sri Lankan side in providing the drawings

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1	2	3	4	5	6	7	8	9
Aid to Srilanka	Setting up of nine Language Labs in the nine provinces of Sri Lanka (CELT)	To set up 9 language labs in all 9 province of Sri Lanka	1.29	1.29	9 Language labs to be set up	9 Language labs were set up	(a) 09 June 2013 (b) 15 July 2014	Delay from the Sri Lankan side in identification of Centres
Aid to Srilanka	Construction of 200 bed ward complex at General Hospital, Vavuniya	To construct 200 bedded ward complex at Vavuniya general Hospital	4.90	4.90	100% of the work to be Completed	Construction work completed	(a) 27 Feb 2014 (b) 15 Jan 2015	Delay due to design optimisation by the Local government
Aid to Srilanka	Supply of Medical Equipments to District Hospitals at Kilinochchi and Mullaiteevu	Supply of 29 types of critical medical care equipments to Kilinochchi and Mullaiteevu hospitals	2.62	2.62	Equipment to be supplied and retention money to be released for seven companies	equipment supplied and retention money released for five companies	(a) Sep 2012 (b) On time	
Aid to Srilanka	Construction of Mahatma Gandhi Centre at Matale	Construction of 3 stories cultural center at Matale in the name of Mahatma Ghanthi	2.66	2.66	100% of the work to be completed	100% of the work to be completed	(a) 15 Jul 2014 (b) 15 Mar 2015	Delay due to rock excavation and delay in submission of electrical and sound system drawings
Aid to Srilanka	Setting up of Atchuchuvu Industrial Zone	Construction of Boundary Wall, Fencing, Gates, Entrance Buildings, Internal Road network, Water Tank, Water Treatment Plant, Service Building, Waste Water Disposal, Fire Protection System and Electricity Supply to enable the	6.90	6.90	100% of the work to be completed	100% of the work completed	(a) 24 Aug 2013 (b) 15 March 2015	Delay due to hard rock excavation and design optimisation by the Consultant

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1	2	3	4	5	6	7	8	9
		industrial estate to strat the work						
Aid to Srilanka	Assistance for Fishing Net Factory, Jaffna	supply of 14 types of equipment to increase the the production of fishing gears for local market	1.46	1.46	14 types of Equipment to be delivered	All equipments supplied	(a) 23 May 2013 (b) 15 June 2014	Delay by the Contractor in importing the equipment. Liquidated Damages was imposed upon the contractor due to delay.
Aid to Srilanka	Upgrading 70 Child Development Centers in the estate sector	Upgrading 70 Child Development Centers under 7 packages and providing furniture to all 70 centres	0.00	0.00	100% of the work to be Completed	35% of the work completed	(a) 23 Jan 2015 (b) 15 Jan 2015	
Aid to Srilanka	Renovation of Duraiyappah Stadium in Jaffna	Renovation of Main Pavilion and Secondary Pavilion, Mini Gymnasium, Playground with 400m Track and External Works	3.20	3.20	10 % of the work to be completed	10 % of the work completed	(a) 27 May 2015 (b) 27 Nov 2015	
Aid to Srilanka	Renovation of Rabindra Hall at Sripalee College in Horana	Refurbishment o f430.145 square metres Rabindra Hall & Existing Building	1.79	1.79	10% of the total work will be completed	Contract not yet signed		
Aid to Srilanka	Non Small Development Projects							
Aid to Srilanka	SEWA Project	To assist marginalized women of Batticaloa and Ampara districts of Eastern Province in vocational training for self	0.87	0.87	100% of the targets as per agreement	SEWA has trained 40 Master Trainers and 900 Grassroot Trainers in 7 vocational trades and set up two centers in Batticaloa		No cost and time overrun

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1	2	3	4	5	6	7	8	9
		employment						
Aid to Srilanka	Setting up of hospital at Dickoya	150-bed hospital at Dickoya, Central province to provide medical services to the people of Sri Lanka	12.23	12.22	To handover the completed building with provision of all Electrical & Mechanical Services to the Government of Sri Lanka. To complete the works of other medical services such as Bio-Medical Waste Management System, Kitchen Equipment, etc. To procure all the required medical equipment for the hospital.	The completed hospital building and housing units with ancillary services was handed over to Government of Sri Lanka on December 5, 2014. The remaining works of hospital services are in progress except the Bio-Medical waste Management System work. The supply of medical equipment for the items ordered has been completed whereas bids for procurement of equipment locally at Sri Lanka has been initiated.	Original Completion date: 21 December 2012 Actual date of Completion for the hospital building: June 2014	Delay in handing over of the site by the Government of Sri Lanka and other hindrances at site. Delay in the procurement of medical equipment; it has been decided to take up procurement of balance medical equipment locally in Sri Lanka.
Aid to Srilanka	Kankesanthurai (KKS) Harbour	To rehabilitate the KKS harbour in Jaffna province of Sri Lanka and make it capable to handle medium size vessels	0.00	0.00	DPR finalized by RITES, Wreck removal completed. Bathymetric survey completed. Dredging work under finalization.	Rehabilitating KKS harbour by taking up dredging etc.		Completed
Aid to Srilanka	Restoration of Thiruketheeswar am Temple in Mannar, Sri Lanka	The Thiruketheeswar am Temple, a 1500 years old Hindu temple in Mannar, Sri Lanka will be renovated.	3.96	3.96	Completion of Phase-III and Phase-IV of the project in Mamallapuram; transportation of sculpted stone items to Colombo.	Phase-III was completed in September 2014. Phase-IV works are underway at Mamallapuram. 110 containers of stone items have been transported to	(a) November 2015 (b) October 2016	NIL

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1	2	3	4	5	6	7	8	9
						Colombo. Transportation of further stone items is underway.		
Aid to Srilanka	Jaffna Cultural Centre	To provide assistance to Sri Lanka in construction of Jaffna Cultural Centre at Jaffna, Sri Lanka	17.47	17.46	Completion of pre-construction stages by the Consultant-Architect.	Work is progressing as per schedule.	(a) 2017-18 (b) 2018-19	No cost overrun.
Aid to Srilanka	Reconstruction/Repair of 43000 houses for internally displaced persons [IDPs] in Northern and eastern provinces in Sri Lanka (owner driven)	Rehabilitation through assistance to IDPs in Sri Lanka	329.30	329.10	Reconstruction and repair of 16000 houses (Total 26000 houses in 2014-15).	As of March, 2015, 26817 new houses and 197 repairs had been completed as per schedule.	The project is scheduled for completion in FY 2015-16	Total outlay under "Aid to Sri Lanka" was Rs 500 Crore. So, the saving in other projects under "Aid to Sri Lanka" Head was allowed to be utilised for this project.
Aid to Srilanka	Construction of 2000 houses for internally displaced persons [IDPs] in Northern and eastern provinces in Sri Lanka (agency driven)	Rehabilitation through assistance to IDPs in Sri Lanka	13.98	13.97	This part of the project has been merged with the owner driven model for the construction of 43000 houses mentioned above.		The project is scheduled for completion in FY 2015-16	
Aid to Srilanka	Construction of 4000 houses for Indian origin Tamils [IOTs] in	Rehabilitation through assistance to IOTs in Sri Lanka	96.08	96.02	Submission of inception report, preparation of DPR	Delay in Land allocation from the Govt. of Sri Lanka has affected the scheduled beginning of the project.	The project is scheduled for completion in FY 2017-18	

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1	2	3	4	5	6	7	8	9
	Central and Uva province in Sri Lanka (agency driven)					Agreement with PMC was signed in Sept 2014. Initial survey done and Inception report submitted by PMC. Survey for the Detailed Project Report has been initiated by the PMC for the sites identified by Govt. of Sri Lanka for construction of 1134 houses.		
		TOTAL	500.00	499.70				

Aid to Maldives Division	Aid to Maldives	Defence / Civilian Training, VVIP Visits, Capacity Building			Nil	Nil	In Progress	Nil
Aid to Maldives Division	Police Academy in Maldives	Setting up of the National Police Academy in Maldives	14.40	15.02	Issue of tender and award of work followed by commencement of construction	Land for the project is to be acquired and handed over by the Government of Maldives. Revised layout and fresh estimates were submitted.	3 years from date of award of work	Increase in estimated cost on account of change in layout and location of the project
Aid to Maldives Division	Renovation of Indira Gandhi Memorial Hospital (IGMH), Male	Renovation of the IGMH hospital established by GOI in the 1990s.	10.60	11.06	Commencement of work in Maldives	Work is going on.	2 years from date of award of work	Higher cost was obtained in tendering due to inflation and shortage of construction material in Maldives
Aid to Maldives	Construction of Composite	Setting up of infrastructure for the Training Centre.	0.00	0.00	Commencement of works by the Government of Maldives	Work has been awarded to the Contractor. Work is	(a) 2016-17	No cost overrun.

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1	2	3	4	5	6	7	8	9
Division	Training Centre in Male					progressing as per schedule.	(b) 2015-16	
Aid to Maldives Division	Construction of Ministry of Defence Building in Male	Construction of new 8-storey building in place of existing Coast Guard Building	0.00	0.00	Signing of MoU between GOI and GOM	Concurrence of GOM to the text of MOU received.	3 years from the date of award of work to the Implementing Agencies.	No cost overrun.
		TOTAL	25.00	26.08				

Aid to Myanmar	Border Area Development Project	Improve access/infrastructure in the regions in Myanmar bordering India	17.22	5.44	Projects undertaken for the first year almost completed. It included 21 schools, 17 primary health centres and 8 bridges. Approval for 2nd year has been obtained			Second year project work yet to be started by Government of Myanmar
Aid to Myanmar	Setting up Industrial training centre at Myingan	For training of Myanmar students and their instructors	0.00	0.00	Execution of mutually identified SDP	To maintain community based projects to generate goodwill for India	Project completed in October 2013	The final invoices was settled in FY 2014-15
Aid to Myanmar	Cash grant for Shwebo-Putao road project	Government of Myanmar requested for assistance as it was urgently required to show progress on this road domestically carries strategic importance for us.	0.00	0.00		Rs 7.5 Cr was given for urgent repairs on some sections of the road.		Remaining funds would be transferred upon request by Government of Myanmar
Aid to Myanmar	Training of MBA students of Myanmar		16.59	5.25	Regular training at IIM(B) of Myanmar MBA students	Training programme completed	Completed on scheduled	
Aid to Myanmar	Supply of Biomass gasifiers	Supply of these gasifiers in cyclone affected area	0.11	0.03	Supply completed in 2010, final payment disbursed in 2014-15 after installation.	Project completed		Total cost of the project was Rs 2.95

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1	2	3	4	5	6	7	8	9
								crore. Final instalment was due in 2014-15. This has been paid.
Aid to Myanmar	Subsidy for shipping service	Establishment of direct shipping links between India and Myanmar	8.03	2.54	Subsidy initially extended for six months service. SCI managed to operate the service for 11 months as commercial off take steadily grew.		The service commenced in October 2014. The SCI managed to operate the service on this basis for 11 months(instead of six months)	Trade through this route increased and it takes less time for cargo to reach Myanmar.
Aid to Myanmar	Restoration of Ananda Temple	Cooperation in the area of culture			Restoration	Preservation of cultural heritage and to promote goodwill		Ongoing project to be completed over 7 years(2012-19)
Aid to Myanmar	Maintenance programme for ITC Pakokku	To maintain the standards and quality of training at an institute of excellence jointly created by India and Myanmar				First year work started	Five year project to be undertaken over 2014-19. Ongoing project	To be disbursed over a period of 5 year of Rs 3.8 crore
Aid to Myanmar	Misc Projects: a) Support to Daw Khin Kyi Foundation for health initiatives	a)To build our goodwill with Myanmar leaders and public through supporting the foundation in various health initiatives					Project completed in 2014-15	

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1	2	3	4	5	6	7	8	9
	b) LIC building evacuation plan	b)Fund used for building of low cost housing for evacuated people						
Aid to Myanmar	Support for cardamom cultivation in Naga Self Administrative Zone				Training the cardamom farmers	Training is conducted upon request by Myanmar side		Government of Myanmar did not completed the necessary work which allowed training to be completed
Aid to Myanmar	Setting up of Language Laboratories in Myanmar	To set up Language Laboratories and e-resource centre in Yangon and Nay Pyi Taw for Myanmarrese diplomats			Commissioning of Labs and E-resource centre at Yangon and Nay Pyi Taw	CDAC was appointed as a Consultant; tendering was undertaken by CDAC; work orders were placed on the contractors, Language Laboratories and e-Resource Centre were handed over to the Government of Myanmar in April 2014.	(a) 2013-14 (b) Project completed in March 2014 and handed over to the Government of Myanmar in April 2014.	No escalation
Aid to Myanmar	Upgradation of India Myanmar Centre for Enhancement of IT Skills, Myanmar	The existing centre was set up in 2008 and needed upgradation due to fast technological advancements in the IT field.	0.91	0.29	Upgradation of IMCEITS in CDAC's Authorized Training Centre (ATC)	CDAC was appointed as a Consultant; tendering was undertaken by CDAC; project completed in March 2014.	(a) 2013-14 (b) 2013-14	No escalation
Aid to Myanmar	Establishment of Myanmar Institute of Information Technology (MIIT)	Establishment of a world class IT institute namely Myanmar Institute of Information Technology (MIIT) in Mandalay for imparting IT education to	12.02	3.80	Conducting a Post Graduate Diploma in Software Development (PGDSD) course for Myanmarrese students, Appointment of mentor/ partner institute/	PGDSD programme approved, finalization of mentor institute, parameters of institute course curricula, faculty requirement, remuneration, etc. worked	Dates not decided as the scope of work is yet to be finalized	No cost escalation as the project is yet to take off

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
		Myanmarese students			PMC for establishment of MIIT, designing courses, finalization of architectural designs of MIIT buildings, Procurement of equipment and setting up of laboratories	out after a series of meetings by MIIT Task Force, proposal submitted to Department of Expenditure for appraisal of Committee on Non Plan Expenditure (CNE). CNE appraised the proposal in February 2015. Approval received in March 2015.		
Aid to Myanmar	Setting up of Rice Bio-Park in Myanmar	Setting up of a Rice Bio-Park in Myanmar consisting plants of Stabilized Bran, Cattle and Poultry feed using specialized formulations, Improved livestock feed with enhanced protein, Oyster Mushroom using paddy straw, Rice Mill, etc.	2.87	0.91	Issuance of tenders and award of work for procurement of equipment, imparting training to Myanmarese trainees, construction of plants of Rice Bio-Park and operationalization of Rice Bio-Park	Construction of the units of Rice Bio-Park completed, Agreement signed with M S Swaminathan Research Foundation (MSSRF) for implementation of Rice Bio-Park, training imparted to Director, Rice Bio-Park. Tender for procurement of equipment finalized and work awarded to the supplier.	(a) Originally scheduled to complete by February 2014 (b) Anticipated completion by March 2015	No cost escalation as the equipment are to be procured through open tender
Aid to Myanmar	Setting up of Agricultural Research and Educational Centre (ACARE) in Myanmar	Setting up of ACARE Divisions viz New Genetics, Post Harvest Technology, Participatory Knowledge Management and Capacity Building	3.45	1.09	Signing of Agreement with Department of Agriculture Research and Education (DARE) for appointment of Indian Agricultural Research Institute (IARI) as Project Manager cum Consultant (PMC), setting up of Project Monitoring Unit (PMU), procurement of equipment, training of Myanmarese trainees, etc.	Construction of the ACARE building completed, the project proposal appraised by the Standing Finance Committee (SFC) and approved by the competent authority.		No cost escalation as the project is yet to take off

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Aid to Myanmar	Upgradation of Yangon Children Hospital and Sittwe General Hospital	Upgradation of Yangon Children Hospital and Sittwe General Hospital by installation of Medical Gas manifold system and Oxygen concentrator, MRI, CT Scan and other medical equipment, training of paramedics and doctors, etc.	12.63	3.99	Procurement of medical equipment, CT scan, MRI, Medical Gas Manifold system, Oxygen Concentrator and other medical equipment	Tender issued for 60 packages of medical equipment, Oxygen Concentrator, Gas Manifold System, etc. Tender evaluation and approval for packages, retendering for other packages	(a) Originally scheduled to complete by June 2013 (b) Anticipated completion by March 2015	No cost escalation as the equipment costs are arrived through open tendering
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	150.00	47.43	Completion of the Port & IWT component of the Kaladan Project and award of work for the road component of the Kaladan Project.	Physical and financial progress in the Port and Waterways component of the project till March 31, 2015 are 86% and 80 %, respectively. Revised draft EFC Note under submission.	Original date of completion of waterways work was April 2013. Anticipated date of completion is April 2016.	There has been cost escalation in the project due to change in the project parameters and additional requirements for the smooth functioning of the Port & IWT component of the project.
Aid to Myanmar	Kalewa-Yagyi Section of the Trilateral Highway	Is a section of the Trilateral Highway between India and Thailand through Myanmar. Connects Kalewa to Yagyi (120.74 kms)	103.30	32.66	Feasibility Report to be finalized.	Draft Feasibility Report submitted by the Consultant.	After submission of the Feasibility Report, approval of CNE will be sought. Thereafter the tender for	Cost to be decided after preparation of Feasibility Report

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1	2	3	4	5	6	7	8	9
							award of work will be undertaken.	
Aid to Myanmar	Rhi-Tiddim Road	Upgradation of road link between Rhi and Tiddim in Myanmar	2.87	0.91	Detailed Project Report to be finalized.	The Consultant has submitted the Inception Report, the Quality Assurance Plan, the Linear Plan along with the alignment options of the Project.	Detailed Project Report expected by 2nd quarter of 2016	Cost to be decided after preparation of DPR
Aid to Myanmar	Bridges on the TTK Road-	69 bridges are to be constructed on the Tamu-Kyigone-Kalewa (TKK) road of the Trilateral Highway	0.00	0.00	Feasibility Report to be finalized.	The final Feasibility Report has been submitted by the Consultant.	The draft CNE Note is under submission.	Cost to be decided after preparation of Feasibility Report.
		TOTAL	330.00	104.34				
Aid to Other Developing Countries.		Palestine : Budgetary support to Palestine - USD 10 million announced by PM during visit of President Abbas of palestine in Sep 2012	47.35	20.86	The commitment of USD 10 million was made at the highest level and announced by Hon'ble PM during the visit of Palestine President to India in September 2012.	1st instalment of USD 1 million was released in July, 2013 and USD 4 million (2nd tranche) was released in December 2014	N/A	Variation in rupees will be due to the change in Official Rate of Exchange.
Aid to Other Developing Countries.		Palestine : Release of funds for construction of 02 schools in Palestine. India has pledged an amount of USD 1.8 million towards setting up of 02 schools.	8.52	3.75	10 % of the pledged amount (USD 0.18 million) was released in the last FY. USD 0.7 million has been released in May 2014. The balance amount of USD 0.92 million to be released in the current FY.		The project is expected to be complete by 31st December 2015	N.A
Aid to Other Developing		Israel : Annual financial assistance of USD 20,000	0.11	0.05	Released through E/I Tel Aviv in the month of Sep,	Projected expenditure has already been incurred.		It is a committed

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Countries.		for upkeep and maintenance of Indian Hospice in Jerusalem .			2014.			annual financial assistance as goodwill earning measure.
Aid to Other Developing Countries.	Contribution to Other International Organizations	India's committed contribution since 2009-10 of USD 1 million annually to United Nations Relief and Works Agency (UNRWA)					Strengthen bilateral relations with palestine	Annual committed expenditure to provide food and medicines to Palestinian refugees.
Aid to Other Developing Countries.	Aid to Disaster Relief	Syria : USD 2 million was pledged at the 2nd Kuwait Conference in January 2014 to UN's Syrian Humanitarian Assistance Response Plan(SHARP) .			DPA-II have released USD 2 million in the current FY through PMI, New York. USD 1 million disbursed to Emergence Response Fund (ERF) Syria and 0.5 million each to ERF-Jordan & ERF-Lebanon.			
Aid to Other Developing Countries.	Conservation & Restoration of Ta Prohm Temple in Cambodia	Conservation of certain portions of the world heritage monument.	3.22	1.42	Conservation of various sections of temples and its surroundings to be implemented .	Work progressing as per the work plan of ASI	(a) April 2014 (b) July 2015 without cost escalation.	Time line extended up to July -15 due to increase in scope of work . No further cost overrun for this time extension.
Aid to Other Developing Countries.	Conservation of Wat Phou Temple, Lao	To strengthen bilateral and cultural relation between the two countries	2.91	1.28	Archeological Survey of India would conserve and restore the damage of Wat	Work progressing as per the work plan of ASI	(a) May 2017 (b) May 2017	

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	PDR	by implementing the project. Conservation and restoration of UNESCO World Heritage Wat Phou Temple complex in Lao PDR			Phou temple complex and solve other related problems			
Aid to Other Developing Countries.	Setting up of an Vocational Training Centre in Palestine	Offering indian experience in Vocational Training.	3.88	1.71	To strengthen bilateral relations with Palestine	Agreement signed with HMTI on 22.09.2014. Work has started as per schedule.	(a) Oct 2016 (b) Oct 2016	
Aid to Other Developing Countries.	Conservation & Restoration of Cham monuments in My Son, Vietnam	Conservation of monuments of World heritage at My Son, Vietnam	1.95	0.86	To strengthen bilateral relations with Vietnam	MoU signed with Vietnam Govt. Work to be commenced soon by ASI	New Project	
Aid to Other Developing Countries.	Construction of two schools in Palestine	To provide education to the residents of Palestine by constructing & equipping High Schools at Abu Dees			To strengthen bilateral relations with Palestine	Ongoing work	To be completed by June 2015	
Aid to Other Developing Countries.	Setting up of a Vocational Training Centres	Offering indian experience in Vocational Training.			To strengthen bilateral relations	The proposal of implementation of VTC in Papua and Yemen is to be processed	New Project	
Aid to Other Developing Countries.	Capacity building projects in various developing countries	To set up various Centres of Excellence, supply of computers, training material & other equipments.	4.86	2.14	To strengthen India's bilateral relations with foreign countries	Proposal for Setting up of IT centres in Yemen Timor Leste and BiH countries is to be processed	New Project	
Aid to Other Developing Countries.	Setting up of an ICT Centre in Palestine	To set up Centre of Excellence in information technology	4.00	1.76	To strengthen bilateral relations with Palestine	Agreement signed with CDAC on 22.08.2014. Work started as per schedule.	(a) Sep 2016 (b) Sep 2016	

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Aid to Other Developing Countries.	Solar electrification project in Egypt	To provide solar electrification in village of Egypt	0.27	0.12	To strengthen bilateral relations	MNRE is executing the project.		
Aid to Other Developing Countries.	South Sudan : Grant of US\$5 million committed at Oslo Conference in 2005 is proposed to be used for upgrading a hospital.	Strengthening of bilateral relations with South Sudan			The proposal projected for construction of a hospital earlier in South Sudan has been changed to upgrade an existing hospital.	Mission's comments were sought on an option to move forward and further views of the Mission and Govt of Sudan are awaited.	Feasible options being explored in consultation with Mission and South Sudan.	The project has been delayed on account of political instability post secession of South Sudan.
Aid to Other Developing Countries.	Annual Grant in Aid to Pacific Island countries (PICs)	Financial assistance to PICs for execution of minor critical projects selected by them	45.80	20.18	(a) Sangam college of Nursing & Health Care, Fiji	Completed	Completed	NA
Aid to Other Developing Countries.					(b) Purchase of Hospital equipments for colonial war memorial Hospital, Fiji	Completed	Completed	NA
Aid to Other Developing Countries.					(c) Supply of Indelible ink for Fiji General elections	Completed	Completed	NA
Aid to Other Developing Countries.					(d) St. Charles Lwanga Secondary School, PNG	Completed	Completed	NA
Aid to Other Developing Countries.					(e) Disaster relief for Flash Floods in Solomon Islands	Completed	Completed	NA
Aid to Other Developing Countries.					(f) Logistic support for the 45th Pacific Islands Forum and Related meetings in Palau	Completed	Completed	NA

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Aid to Other Developing Countries.					(g) Purchase of mini-van for 45th Pacific Islands Forum and Related meetings in Palau	Completed	Completed	NA
Aid to Other Developing Countries.					(h) India-Singapore Festival	Completed	Completed	NA
Aid to Other Developing Countries.					(i) Purchase of new Ambulance for Princess Margaret Hospital, Tuvalu	Completed	Completed	NA
Aid to Other Developing Countries.					(j) Solar Electrification & Alternative Energy training project in Jubilee Institute in Port Moresby	Completed	Completed	NA
Aid to Other Developing Countries.					(k) Proposal for 10 small community Development projects in Cook Islands	Completed	Completed	NA
Aid to Other Developing Countries.					(l) Menen Hotel to convert 7 rooms into self contained unites for accommodating expats working for Nauru	Completed	Completed	NA
Aid to Other Developing Countries.					(m) Purchase of medical equipment for Princess Margaret Hospital, Tuvalu	Completed	Completed	NA
Aid to Other Developing Countries.					(n) Upgrade to the Office of the Public Service Commission, Tonga	Completed	Completed	NA
Aid to Other Developing Countries.					(o) Upgradation of IT infrastructure in MGM School, Suva	Completed	Completed	NA
Aid to Other Developing					(p) Grant to St. Charles Lwanga Sec. School, PNG	Completed	Completed	NA

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Countries.					for the construction of Five (5) two bed rooms and Two (2) single room housing units for teachers.			
Aid to Other Developing Countries.					(q) Grant to Marshall Islands for 'First National Export'	Completed	Completed	NA
Aid to Other Developing Countries.					(R) Purchase of medical equipment for Princess Margaret Hospital, Tuvalu	Completed	Completed	NA
Aid to Other Developing Countries.					(s) Grant to Tonga for implementation of Spectrum Monitoring Including Detection of Interference and Illegal Transmission Project	Completed	Completed	NA
		TOTAL	122.87	54.13				

Investment Promotion and Publicity	Updation & maintenance of website of ITP Division	Providing information on business opportunities in India to the general public.	0.10	0.06	An exclusive website for dissemination of all up-to-date information on the Indian economy.	Website of ITP Division "www.indiainbusiness.nic.in" help promote FDI and trade by educating the target user about India's FDI Policies and information on India's Economy.	Maintenance and updation of website is an ongoing process and payment is made at the end of each quarter.	Total fund requested by ITP Division for project was 0.25. Total cost incurred on project in FY 2014-15 is 0.2 according to the contract signed with vendor.
Investment Promotion and Publicity	Investment & Technology Promotion:	Disbursing information on opportunities in India to interested	0.24	0.14	Printing and despatch of ITP Division publication to Indian Missions/Posts abroad	Publication is valuable in highlighting business opportunities in various	ITP Division publication was	

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	Printing of Publication	businesses/individuals and apex chambers abroad				sectors of the Indian economy for promotion of foreign investments into India	despatched to Indian Missions/Posts abroad in FY 2014-15.	
Investment Promotion and Publicity	Development of WEBINAR	An outreach activity for innovation and skill development in India	0.04	0.02	Aimed at connecting Indian Innovations to a global audience	Proposal was for a brief project description of the potential panellists from sectors such as clean energy, water climate change, renewable energy, financial services, banking and telecom.	Proposal couldn't be completed in FY 2014-15.	
Investment Promotion and Publicity	Hiring of Young professional in ITP Division	To capture the complex nuances to process on analysis of Mission's reports, speeches, trade analysis and co-ordination for publication	0.02	0.01	compiling data & statistics on foreign investment, BIPA & Trade analysis, investor agreement etc. banking, CECA and also the monthly Commercial & Economic reports		Proposal couldn't be accomplished in FY 2014-15.	
Investment Promotion and Publicity	Misc Promotional Activities	Organization of conclaves, conferences, seminars, grant to various think tanks in country like CII, FICCI, PHD Chmaber of commerce, Karnataka Chamber of Commerce for promotion of FDI and other investment promotion activities, Study and prepration of report in High Technology Manufacturing	0.80	0.48	Misc Promotional Activities	Organization of promotional activities will help promote India as an investment destination and facilitate exchange of information		
Investment Promotion	Market Expansion	Providing information on economic and business			Fund required by Missions/ Posts abroad to do Market	Will prove valuable in identifying new business	Funds are allocated to	Economic diplomacy has

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and Publicity	Activities	climate in the countries, handling routine and trade enquiries by doing various promotional activities such as market surveys, seminars, workshops, outreach activities			Expansion Activities.	opportunities in various sectors of the Indian economy for promotion of foreign investments into India	the Missions/ Posts abroad to be utilized within the Financial year.	assumed critical and a renewed importance under the new government. With Prime Minister calling upon our Missions/Posts worldwide to champion the cause of the flagship programs and undertake activities to attract greater investments, it is of utmost importance to provide essential financial support to our Trade & Commerce Wings of our Missions/Posts. Moreover, our Missions/Posts will need additional

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								budget to undertake business promotion activities by participating in exhibitions, organizing road shows.
Investment Promotion and Publicity	Interest Equalization support [IES] to EXIM Bank for Lines of Credit extended to Nepal and Bangladesh.	The objective of the scheme is to allow Gol to extend LoCs to Nepal and Bangladesh at concessional rates.	24.05	14.46	Essential payment to Exim Bank for servicing the concessional loans offered by Gol to Nepal & Bangladesh. IES represents the difference between the rate of interest (ROI) at which EXIM Bank sources the loan from the International markets and the actual ROI of the loan offered by Gol to these countries.	Payment is due as per the actual disbursements made under the credit lines of US\$ 862 mn for Bangladesh and US\$ 250 mn for Nepal. The payment of Rs 12.67 for the period April to Sep 2014 was kept on hold, owing to budgetary constraints, on IFD's advice. The allocation was reduced from Rs. 24.05 Cr to Rs. 15 Cr in RE. Hence only Rs. 11.95 Crore, as possible under the reduced RE allocations, was paid.	Completed	Nil
		TOTAL	25.25	15.18				
Energy Security	Energy Security	(a) Hiring of Institutional consultant -To Commission Research Papers on Energy security (b) Travel Expenses for officials- For proper exposure related to the	0.89	0.32	ESD awarded the preparation of a country-wise Matrix of what products we can export to the countries from which we import energy and fertilizers to IIFT. Subscription of journals of Energy Security to keep	The work was completed and final report received in March, 2014. ES Division had subscribed the following journals :- 1. Petroleum Economists 2. TERI Journals 3. Oil & Gas Journals 4. Drilling and	(a)15.08.2013 (b) 04.03.2014 During the whole of FY January 28-29, 2015	NIL

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1	2	3	4	5	6	7	8	9
		<p>work in ESD.</p> <p>(c)Subscription of journals of Energy Security- Subscription of various information sources to facilitate updating information to understand Energy markets</p> <p>(d)Commissioning of papers-Technologies and resources in the emerging Energy Security scenario</p> <p>(e)Round Table Seminars /Workshops – To elicit information and analysis from Energy Security specialists</p> <p>(f) Publicity on Energy Security - To organize brain storming sessions and informal meeting with academia and industry etc.</p>			officials in ESD acquainted with the latest development in Energy Security matters. Financial support to World Energy Council for organizing 6th edition of India Energy Congress 2015.	exploration world Journal and online subscription of Energy Security journals. 6Th edition of India Energy Congress was organized at Hotel The Ashok during January 28-29, 2015 by World Energy Council.		
		TOTAL	0.89	0.32				
ITEC	Indian Technical and Economic Cooperation (ITEC) Programme	(a) Strengthen bilateral ties; (b) Share India's developmental experience and expertise with	155.00	162.27	Some 8200 civilian and defence participants have been offered courses conducted by institutes/organizations of	Training-slots of 6025 civilian and defence participants in various Indian Institutes were utilised. 27 ITEC- experts were also	(a) & (b) all the training programmes commenced from	Cost escalation is due to high inflation rate, increase in

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	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.	developing countries;			repute in India thus transferring knowledge and expertise. In turn participants will use the knowledge gained in India resulting in multiplier effect in capacity building and human resource development in the developing world. 26 experts are also presently deployed overseas.	deployed overseas in 10 countries, on request of the host governments.	April, 2014 till March, 2015. All the training programmes have fixed schedules.	transportation cost, faculty charges, settlement of several bills of previous year, etc.
SCAAP	Special Commonwealth Assistance for Africa Programme (SCAAP) involves training for foreign nationals from 19 countries in Africa in 46 civilian.	Same as above	30.00	30.02	About 1800 Civilian Participants have been offered courses	Training-slots of 1632 civilian participants in various Indian Institutes were utilized.	Same as above	
TCS	TCS of Colombo Plan training imparted to the Nationals of 18	Same as above	6.10	8.96	500 Civilian Participants have been offered courses	Training of 407 civilian participants in various Indian Institutes.	Same as above	Several bills of previous year were settled and

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1	2	3	4	5	6	7	8	9
	countries in 40 Institutes.							the rate of utilisation of slots under this programme was higher than previous years.
		TOTAL	191.10	200.59				

SAARC Programmes	SAARC Secretariat	Mandatory Contribution to Strengthening of cooperation among SAARC Countries			Smooth functioning of the SAARC Secretariat and regional Centers and effective implementation of projects by these organizations			
SAARC Programmes	SAARC Programmes and Activities	Cultural Contribution towards Strengthening of cooperation among SAARC Countries	20.00	6.01	A) Various Scholarships/ training/cultural activities/Publications conducted under SAARC Programmes. A museum for SAARC Countries is being constructed at Dilli Haat, Pitampura.	A museum is being constructed at Dilli Haat, Pitampura. The construction working is going on at a steady pace		
SAARC Programmes	India's Contribution towards budget of South Asian University	Strengthening of educational cooperation among SAARC Countries	90.01	60.08	India's annual contribution towards operational budget the South Asian University			
SAARC	Creation of	Strengthening of	0.01	0.00	India's annual capital	SAU is in the process of		

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Programmes	Capital Assets South Asian University (SAU)	cooperation among SAARC Countries			contribution towards the establishment of the South Asian University	obtaining statuatory approvals.Construction at the sight is yet to start		
		TOTAL	110.02	66.09				
Aid to African Countries	Water Jet Fast Attack Craft to Mauritius	Supply of Water Jet Fast Attack Craft to Mauritius	8.56	3.49	An Agreement between Govt. of Mauritius & Goa Shipyard Ltd. (GSL) was signed on 07/05/2014 for the design, construction and delivery of one WaterJet Fast Attack Craft under the LOC of US\$ 18.00 million granted by the GoI to Mauritius. Work is in progress.	Construction/ assembling of the Waterjet Fast Attack Craft is under progress at Goa Shipyard Ltd. Upon completion, will be delivered to Mauritian authorities for use in maritime security.		
Aid to African Countries	Incubation Centre in Tanzania	Setting up of Incubation Centre at Small Industries Development Organization (SIDO), Tanzania by National Small Industries Corporation Ltd (NSIC)	3.43	1.40	DPA-I is implementing the project- Establishment of business incubation centre for SIDO, Tanzania through NSIC	Project under implementation by DPA-I		
Aid to African Countries	India-Africa Women Solar Engineer Vocational Training Centres in Africa under AIFS-II	Setting up of 05 VTCs in African countries through Barefoot College, Tilonia (Senegal, Tanzania, Burkina Faso, Liberia and Ethiopia)	2.13	0.87	(i)Agreement between MEA and "The Barefoot College" have been signed for implementing the project in Senegal, Tanzania, Burkina Faso, Liberia and South Sudan. (ii)Tender was opened in Nov 2014 at the Barefoot College, Tilonia for establishment of 05 BVTCs. There were some issues in the Tender Document. The	Procurement of equipment through tender process is underway.Aims to train rural women in Africa, as Solar Engineers	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
					representatives of IFD suggested re-tendering of all the 05 BVTCs.			
Aid to African Countries	Food Testing Laboratories(FTLs) in African countries under IAFS-II	Setting up of 05 FTLs in Rep. of Congo(ROC), Zimbabwe, Rwanda, Gambia & Nigeria (implemented by ICRISAT,Hyderabad)	18.84	7.69	(i) Feasibility Study & Business Plans for all 05 FTLs submitted by ICRISAT, Hyderabad, the implementing agency; (ii) Country to Country Agreement signed with Rep. of Congo, Rwanda & Zimbabwe; (iii) Funds for Rs. 93.50 lacs have been placed at the disposal of M/o FPI for Feasibility Study visit to Nigeria, Gambia, Zimbabwe & Rwanda and payment to ICRISAT, the implementing agency ; (iv) MoFPI had sought funds for Rs. 41.25 Cr. for project implementation, Bid Document for procurement through International Bidding has been submitted to MEA for approval.	Procurement of equipment & machinery for the FTLs is under process. Being implemented by M/o Food Processing Industry through ICRISAT, Hyderabad. Upon completion, shall assist African entrepreneurs in Food Processing technologies	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African Countries	Food Processing Incubation Centres (FPBICs) in African countries under IAFS-II	Setting up of 05 FPBICs in Uganda, Cameroon, Ghana, Mali & Angola (Project is being implemented by M/o FPI through ICRISAT,Hyderabad)	2.06	0.84	Feasibility Study visit to Angola, Cameroon, Ghana and Uganda undertaken; Mali yet to be visited;(ii) Feasibility Study & Business Plans for Cameroon & Uganda submitted by ICRISAT, the implementing	Procurement of equipment & machinery is under process.Being implemented by M/o Food Processing Industry through ICRISAT, Hyderabad. Upon completion, shall be utilized for developing innovative	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
					agency; (ii) Country to Country Agreement signed with Rep. of Cameroon & Uganda (iii) Funds for Rs. 2.11 Cr. have been placed at the disposal of M/o FPI for Feasibility Study visit to Angola, Cameroon, Ghana & Uganda and payment to ICRISAT, the implementing agency	food processing businesses.		
Aid to African Countries	India-Africa Food Processing Cluster in Africa under AIFS-II	Setting up of India-Africa Food Processing Cluster in Mauritania (Being implemented by M/o Food Processing Industries; IL&FS is the Project Monitoring Agency)	6.85	2.80	Dates for visit of M/o FPI delegation to Mauritania for setting up of India-Africa Food Processing Cluster for Feasibility Study yet to be finalized.	Aims at harnessing full benefit of the growth in agriculture in a sustainable manner	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African Countries	Special Agricultural Scholarship Scheme for African students under IAFS-I & IAFS-II.	Offer of Special Agricultural Scholarships for Masters' degree and Doctoral degree for African students	5.14	2.10	(i)The scheme is being implemented by Department of Agricultural Research and Education (DARE), Ministry of Agriculture; (ii) Funds amounting to Rs. 4.00 Cr. were placed at the disposal of PAO, DARE for the FY 2014-15.	(i) African students have been enrolled/admitted in various Agricultural Universities for the Masters'/Doctoral degree under the scheme; (ii)Fulfilment of IAFS commitments	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African Countries	Africa Scholarship Scheme by ICCR under AIFS-II	Offer of 3600 Scholarships to African students over a period of 04 years (UG-540 per year, PG-270 per year, PhD-90 per year)	10.28	4.20	(i) Scheme is under implementation; (ii) ICCR has anticipated administering 1300 scholarships (700 old scholars & 600 fresh scholars in the academic year 2014-15 and has	(i) African students have been/are being admitted in various educational institutions in India under the scheme; (ii)Fulfilment of IAFS commitments	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
					sought funds for the purpose.			
Aid to African Countries	Vocational Training Centres (VTCs) in African countries under IAFS-II	Setting up of 05 VTCs in Zanzibar (Tanzania), Sudan, South Sudan, Eritrea and DRC.	5.14	2.10	Project is being implemented by DPA-I	Being implemented by DPA, aims to train African youths in vocational matters.	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African Countries	Entrepreneurship Development Centres (EDCs) in African countries under IAFS-II	Setting up of 05 Entrepreneurship Development Centres (EDCs) in Senegal, Namibia, Rwanda, Zambia & Gabon [being implemented by Entrepreneurship Development Institute of India, Gandhinagar]	5.14	2.10	The budget proposals for project in Rwanda were finalized after negotiations with EDI, Gandhinagar. The proposal was kept pending in the FY 2014-15 due to lack of funds. The same was approved in FY 2015-16.; (iii) Final Acceptance of Govt. of Rwanda with regard to MOU between Gol and Govt. of Rwanda is awaited.	Project implementation yet to begin; shall commence after necessary approvals of the competent authorities., aims to enhance the capacity of entrepreneurs of African countries	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African Countries	Centres for English Language Training (CELT) in African countries under IAFS-II	Setting up of 05 Centres for English Language Training (CELT) in Djibouti, Sudan, Mauritania, Togo & Central African Republic [being implemented by The English and Foreign Languages University (EFLU), Hyderabad]	2.57	1.05	The implementing agency has submitted the budgetary estimates for the 05 CELTs in African countries; (ii) Draft agreement and the proposed budget for the CELT in Djibouti is under process seeking approval of competent authority; (iii) In connection with the vetting of MOU/Agreement for the project in Djibouti, clarifications from EFLU, Hyderabad were sought.	Project implementation yet to begin; shall commence after necessary approvals of the competent authorities., aims to train African nationals in the related official and business communication, raise general level of proficiency in English	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
Aid to African Countries	India-Africa Diamond Institute in Africa under IAFS-I	Setting up of India-Africa Diamond Institute in Botswana by Indian Diamond Institute (IDI), Surat	5.48	2.24	Due to cost escalation, Revised DPR with the enhanced budgetary estimates will be taken up during IAFS-III for Cabinet's approval	Project yet to begin.		
Aid to African Countries	India-Africa Institute of Foreign Trade (IAIFT) in Africa under IAFS-II	Setting up of the India-Africa Institute of Foreign Trade (IAIFT) in Uganda by Indian Institute of Foreign Trade (IIFT)	5.14	2.10	(i) A team visited Uganda for preparation of DPR for project implementation; (ii) IIFT has submitted the Draft Business Plan, Draft MOU & Budget proposals for the project; (iii) IIFT's proposal for project implementation at an estimated cost of Rs. 59.95 Cr. was submitted to IFD for concurrence. Project is held up due to certain differences over cost estimates, remuneration to the faculties etc.	(i) Implementation site has been identified; Shall be established in the Uganda Management Institute Campus; (ii) Project implementation to begin after necessary approvals.		
Aid to African Countries	India-Africa Institute of Educational Planning and Administration (IAIEPA) under IAFS-II	Setting up of the India-Africa Institute of Educational Planning and Administration (IAIEPA) in Burundi by National University of Educational Planning and Administration (NUEPA)]	13.70	5.59	NUEPA has informed that 75% of the construction of Building infrastructure is complete. DPR is being finalized for the IAIEPA. Expected to be completed by mid-2015	Project implementation to begin upon completion of infrastructural requirements.		
Aid to African Countries	Solar Multi-Utility (SMU) Centres in African Countries under AIFS-II	Setting up of Solar Multi-Utility (SMU) Centres in Kenya, Ethiopia & Malawi by TERI	0.31	0.13	(i) A team of experts visited Kenya, Ethiopia & Malawi to conduct Feasibility Study for the project implementation; (ii) The Energy and Resources Institute (TERI)	To provide focus on clean technologies for enhancing energy access in Africa.		

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

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
					submitted the draft Feasibility Report for Ethiopia & Kenya. Feasibility Study Report on Malawi awaited.			
Aid to African Countries	Solar Electrification of villages in African countries under AIFS-II	Solar Electrification of villages in 22 African countries by Barefoot College, Tilonia.	6.08	2.48	(i) Draft Agreement between MEA & Barefoot College has been vetted by IFD & L&T Division; (ii) Cabinet had approved estimated cost of Rs. 17.76 Cr. for the project under AIFS-II. The Barefoot College, Tilonia has revised the cost estimates to Rs. 37.00 Cr.. The implementing agency was requested to provide justification for the same.	(i) To Solar electrify 11,000 houses for domestic lighting in 220 villages of 22 countries in Africa; in two phases; Phase-I : Kenya, DRC, Zambia, Tanzania, Senegal, Burkina Faso, Ghana, South Sudan, Benin, Burundi & Sudan; Phase-II :Mauritania, Guinea Bissau, Mali, Uganda, Namibia, Ethiopia, Zimbabwe, Malawi, Cameroon, Gambia & Rwanda.	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African Countries	Institutional Strengthening Programme in Africa under IAFS-I	Strengthening of 03 institutions in Benin, Gabon and Tunisia (i) Institute of Mathematics and Physical Sciences (IMSP), Benin ; (ii) School of Science & Technology of Masuku, Gabon ; (iii) Institute Pasteur in Tunis, Tunisia (being implemented by DST)	10.28	4.20	(i)07 experts from Benin have participated in Summer Schools in India; (ii)Training Course " Science, Technology and Innovation Policy" by Centre for International Co-operation in Science(CICS), Chennai (Apr 07-25, 2014) conducted; (iii) Training Course " Traditional Knowledge Systems: Review, Revitalization and Modern Scientific Approach" by JSS College of Pharmacy, Ooty (Mar 03-22,	(i) African nationals have been trained in the field of Capacity Building in Science & Technology; (ii) Fulfilment of IAFS commitments		

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

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
					2014) conducted; (iv) Training on establishment of ICT infrastructure in India for 10 experts from IMSP, Benin at C-DAC, Bangalore was conducted from Jan 14-Feb 28, 2015.			
Aid to African Countries	India-Africa Centre for Medium Range Weather Forecasting in Africa under AIFS-II	Setting up of India-Africa Centre for Medium Range Weather Forecasting in Mauritius (being implemented by M/o Earth Sciences through National Centre for Medium Range Weather Forecasting (NCMRWF)	39.06	15.94	Mauritian side has declined to host the project. Alternate location to be identified in consultation with AU.	Suitable site is yet to be finalized.	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African Countries	India-Africa Institute of Agriculture and Rural Development in Africa under AIFS-II	Setting up of India-Africa Institute of Agriculture and Rural Development in Malawi [Being implemented by NABARD Consultancy Services (NABCONS)]	12.61	5.15	(i)NABCONS has submitted the Feasibility Study Report; (ii) EAM has accorded approval for the project implementation; (iii) Actual implementation yet to begin.	EAM's approval has been obtained for project implementation.	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African Countries	Pan-African University for Life and Earth Sciences in Africa under AIFS-II	Setting up of Pan-African University for Life and Earth Sciences at Ibadan University, Nigeria (being implemented by DARE)	34.26	13.98	(i)A Partnership Memoire with AUC on establishment of PAULESI was signed on 23/05/2013 in Addis Ababa; (ii) A trilateral MoU between Gol, Govt of Nigeria & African Union Commission (AUC) is being finalized; (iii) An Indian delegation comprising 02 members of IARI & Delhi University to visit University of Ibadan,	Feasibility Study underway, project aims to support human resource development.	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	

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

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1	2	3	4	5	6	7	8	9
					Nigeria to study ground situation for project implementation			
Aid to African Countries	India-Africa Regional Soil Water and Tissue Testing Laboratories under AIFS-II	Setting up of India-Africa Regional Soil Water and Tissue Testing Laboratories (8) in Africa	5.14	2.10	Countries identified for the project are Kenya, Democratic Republic of Congo, Burkina Faso, Libya & Tanzania. The DARE delegation visited Burkina Faso (Dec 2013) & Kenya and Tanzania (Nov 2014). Feasibility Study done in Kenya, Burkina Faso, Tanzania.	Feasibility study conducted in Burkina Faso (Dec 2013) and Kenya & Tanzania (Nov 2014), aims to disseminate information on innovation in farming practices. Visit to Democratic Republic of Congo is planned in the CFY 2014-15	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African Countries	India-Africa Regional Farm Science Centers in Africa under AIFS-II	Setting up of 08 India-Africa Regional Farm Science Centers in African countries, one for each REC.	17.13	6.99	It has been decided to establish "Farm Science Centre" in Ethiopia, Central African Republic, Liberia, Burundi and Tunisia. The DARE delegation visited Ethiopia in December 2013 (FY 2013-14)	Feasibility Study conducted in Ethiopia (Dec 2013), aims to innovate and diffuse new technologies in the field of Agriculture; Visits to Central African Republic, Liberia and Burundi is planned in CFY 2014-15	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African Countries	India-Africa Agriculture Seed Production-cum-Demonstration Centers (8) in Africa under IAFS-II	Setting up of India-Africa Agriculture Seed Production-cum-Demonstration Centers (8) in African countries; one for each REC	13.70	5.59	Countries identified for the project are Kenya, Democratic Republic of Congo, Burkina Faso, Libya & Tanzania. The DARE delegation visited Burkina Faso (Dec 2013) & Kenya and Tanzania (Nov 2014). Feasibility Study done in Kenya, Burkina Faso, Tanzania.	Feasibility Study conducted in Togo (Dec 2013) and Rwanda (Nov 2014); aims to achieve sustainable agricultural development; Visits to South Sudan, Republic of Congo are planned in the CFY 2014-15	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African	India-Africa	Setting up of India-Africa	6.85	2.80	Project is under	Project is underway	Implementatio	

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1	2	3	4	5	6	7	8	9
Countries	Rural Technology Parks (5) in Africa under AIFS-II	Rural Technology Parks (5) in African countries			implementation by DPA	(implemented by DPA)	n period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African Countries	India-Africa Regional Material Testing Laboratories for Highways (8) in Africa under AIFS-II	Setting of India-Africa Regional Material Testing Laboratories for Highways (8) in African countries	1.55	0.63	(i) A 03-member delegation from M/o Road Transport & Highways, IAHE and MEA visited Uganda from Jan 15-16, 2015 to discuss concerned issues with the Ugandan authorities and conduct site visits in connection with setting up of Material Testing Laboratories for Highways in Uganda; (ii) Feasibility Study Report (FSR) submitted; (iii) Proposal is under submission to IFD for concurrence.	Project shall commence after the Feasibility Study; aims to build local capacities in road development projects in Africa	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African Countries	Special Short term Training Programmes for African nationals under IAFS-II	Special Short term Training Programmes for African students	4.11	1.68	Short term training programmes under AIFS-II have been successfully conducted.	Fulfilment of IAFS commitments	Implementation period for the projects under AIFS-II is 03 years from 2011 to 2014	
Aid to African Countries	Offer of C.V. Raman Fellowships to African students under IAFS-II	Offer of C.V. Raman Fellowships to African students	1.71	0.70	Implemented by M/o Science and Technology	Fulfilment of IAFS commitments	Implementation period for the projects under AIFS-II is 03 years from 2011 to	

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

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
							2014	
Aid to African Countries	Expenditure on Nelson Mandela Chair at Centre for African Studies, JNU	Expenditure on Nelson Mandela Chair at Centre for African Studies, JNU	0.05	0.02	(i) Being implemented by ICCR; (ii)JNU has selected Prof. Samwel J.Maghimbi from Tanzania for the Chair for the year 2013-14; (iii)Nominations were sought by ICCR for the Nelson Mandela Chair	Fulfilment of IAFS commitments		
Aid to African Countries	PAN-African e-network Programme	To Strengthen relations with African Countries	20.90	8.53	Project commissioned in 47 countries (currently under implementation in 48 countries)	To create significant linkages for tele education, tele medicine, communication and VVIP connectivity.	(a) July, 2014 (b) July, 2016	Total Project cost is Rs.542.90 crore for a period of 6 1/2 year. Started in 2008. As per the present arrangement, the project is to be handed over to AU by July, 2016.
Aid to African Countries	Emergency Assistance to West African countries	-Do-	1.71	0.70	To supply medicines, relief material, equipments or cash assistance to support and in case of disaster/emergency.	Normal practice to keep funds for support and emergency assistance. An additional amount of Rs. 62.12 crore (USD 10 million) for Ebola has been spent as approved by PMO and communicated by Cabinet Secretariat.		
Aid to African Countries	Aid to Liberia (supply of 15	-Do-	1.03	0.42	To supply buses to Liberia	Supplies made by the supplier. 90% payment has	To be completed in	

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

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	buses) (Estimated cost Rs.4.00 crore)					been made & balance 10% is due.	2015-16	
Aid to African Countries	Aid to Liberia (Medical Equipment & CT scan) (Estimated cost Rs.15.00 crore)	-Do-			To provide medical equipment to Liberia	Consultant has been appointed for procurement of supply and installation of the equipment. Further, tender has been floated for supply of medical equipment to Liberia.	To be completed in 2016-17	
Aid to African Countries	MEA's support for CII Conclave	-Do-	0.10	0.04	Yearly conclave organised by CII-EXIM bank to promote trade and business.	To Strengthen relations with African Countries.	Already organised in the Current Year.	
Aid to African Countries	Aid to Ghana (Providing two-year support to India-Ghana Kofi Annan Centre for Excellence in IT)	Providing Support to India-Ghana Kofi Annan Centre for Excellence	0.34	0.14	To set up the Training Centre in Ghana to showcase Indian IT industry.	-Do-	To be completed in 2015-16	Total Project cost is Rs.385.30 lakhs. The Centre has been set up with Indian assistance.
Aid to African Countries	Aid to Ghana (Setting up India-Africa Institute of Information Technology (IAIT) at Ghana)	Setting up IAIIIT at Ghana	20.56	8.39	Setting up IAIIIT at Ghana	To create goodwill.	Feasibility Study has been undertaken.	Project has not not started this year. The implementation of project continues to be pursued with the Ghanaian side.
Aid to African Countries	Pilot project in agriculture sector	To provide Development assistance for furtherance	1.54	0.63	Economic and technical assistance in agriculture	Tendering process already done. Purchase Order has	To be completed in	

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

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	in Ghana (US\$2.088 million)	of our political/economic objectives			sector	been issued and material has been despatched.	2017-18	
Aid to African Countries	Technical Assistance for development of cotton sector in 7 African countries	Development of cotton sector through capacity building and transfer of technology	3.08	1.26	The project was launched under 2nd IAFS to provide technical assistance to cotton Sector in Cotton 4 countries as India's commitment at WTO. At present six African countries are covered under the programme.	To Strengthen relations with African Countries.	To be completed in 2015-16	Project stands approved by Cabinet at a total cost of Rs.21.00 crore.
Aid to African Countries	Pilot Project in agriculture sector in Ghana	To provide development assistance for furtherance of our political/economic objectives.	2.40	0.98	Economic and technical assistance in agriculture sector.	Tendering process already done. Purchase Order has been issued and material has been despatched.	To be completed in 2017-18	---
Aid to African Countries	Medical Assistance to Malawi (US\$ 1 Mn)	To strengthen relations with African countries	1.03	0.42	Supply of medicines to Malawi.	Medicines procured from DGAFMS & supplied to Malawi.	Completed.	
Aid to African Countries	Establishment of India-Africa Centre on Geo-Informatics Applications in Rural Development (CGARD) at Madagascar (Total estimated cost of Rs (17.7 cr)	To provide development assistance for furtherance of our political/economic objectives.	10.28	4.20	Bilateral project to set up Geo-informatics applications in rural development in Madagascar.	Visit of NIRD team to Madagascar took place in March, 2015.	2013-14 & 2017-18	
Aid to African Countries	Establishments of Rural	To provide development assistance for furtherance	23.98	9.79	Bilateral project to set up Rural technology Parks in	Agreement between NIRD and MEA are to be signed.	2013-14 & 2017-18	

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(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	Technology Park (RTP) at Zimbabwe (Estimated Cost of Rs 42.5 Cr)	of our political/economic objectives.			Zimbabwe.			
Aid to African Countries	Education/Science and Technology equipment and other items for Education sector for Malawi. (Estimated Cost US\$ 1.5 mn)	To provide development assistance for furtherance of our political/economic objectives.	2.40	0.98	To provide Heavy duty Printing Machine to Malawi	Tender was floated but cancelled due to technical reasons. Views of Govt. of Malawi on technical specifications of the Printing Machine are awaited.	2014-15 & 2015-16	
Aid to African Countries	Medical equipment/ items and Mammography Machine for Health sector to Malawi. Total Grant US\$ 1.5 Mn	To provide development assistance for furtherance of our political/economic objectives.	3.08	1.26	To supply medical equipment to Malawi.	Supply has been made and installation is underway.	To be completed in 2015-16.	
Aid to African Countries	Equipments & Items for Agriculture sector to Malawi. (34 Tractors & associated items) Total Grant US\$ 1.0 Mn	To provide development assistance for furtherance of our political/economic objectives.	1.37	0.56	To provide agriculture equipment to Malawi.	Supplies completed.	Completed.	
Aid to African Countries	Establishment of an incubator in	To provide development assistance for furtherance	1.37	0.56	To provide medical assistance to Malawi.	Tender was cancelled due to poor response. Further the	N.A	

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
	Malawi. Estimated Grant US\$ 1 Mn	of our political/economic objectives.				concerned file has been sent to DPA-II for further processing.		
Aid to African Countries	Supply of IT related equipment to Namibia.(Rs.10 Cr out of Total Grant – US \$ 5 Mn for Health Sector)	To provide development assistance for furtherance of our political/economic objectives.	2.40	0.98	To provide IT related equipment.	Tender finalised & thereafter supply has been made to Namibia.	To be completed in 2015-16	
Aid to African Countries	Supply and Installation of SPV equipments In 35 Schools in Rwanda. Rs 2.6 Crores	To provide development assistance for furtherance of our political/economic objectives.	0.34	0.14	To provide Solar Photo-voltaic equipment for 35 schools in Rwanda.	Installation done. Balance 10% due to supplier.	2015-16.	
Aid to African Countries	Supply of Medical equipment & CT Scan to Liberia (Estimated Cost Rs 15.00 Cr)	To strengthen relations with African countries	3.42	1.40	To provide medical equipment to Liberia	Consultant has been appointed for procurement of supply and installation of the equipment. Further, tender has been floated for supply of medical equipment to Liberia.	To be completed in 2016-17	
Aid to African Countries	Supply of 15 buses to Liberia (Estimated Cost Rs 4.00 Cr)	To strengthen relations with African countries	1.37	0.56	To supply buses to Liberia.	Supplies made by the supplier. 90% payment has been made & balance 10% is due.	To be completed in 2015-16	
		TOTAL	350.00	142.86				
AID to Eurasian Countries	Central Asia e-network for Tele-Education and Tele-Medicine	The e-networking project involves linking the Central Asian Countries	15.74	4.70				

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AID to Eurasian Countries	IT Centre in Uzbekistan	Upgradation of IT Centre in Tashkent	3.32	0.99	Training of master trainer and supply of IT Infrastructure	Ten Master Trainers trained and I.T. equipment installed, Centre is running courses/programmes	Project has been implemented. Training of the faculty started in May 2015	NA
AID to Eurasian Countries	IT Centre in Kazakhstan	Setting up of centre of Excellence in IT in Astana	6.29	1.88	Training of master trainer and supply of IT Infrastructure	Ten Master Trainers trained	(a) May, 2015	NA
AID to Eurasian Countries							(b) July, 2015 (training to faculty started in October, 2015)	
AID to Eurasian Countries	Entrepreneurship Development Centre	Setting up of Entrepreneurship Development Centre in Tashkent	2.64	0.79	Skill development and creation of Entrepreneurs in Uzbekistan.	Agreement between MEA and EDII, Ahmedabad signed.	(a) April, 2015	NA
AID to Eurasian Countries							(b) Jan, 2016	
AID to Eurasian Countries	Tele-medicine Project in Armenia	Setting up of Tele-medicine project in Armenia	2.32	0.69	Humanitarian assistance for improving healthcare sector of Armenia	The successful implementation of this project was used as a reference for launching a similar project in Kyrgyzstan during visit of PM in July 2015.	Project has been implemented.	NA
AID to Eurasian Countries	Financial support for seminars, studies and visits	Holding of international seminars and studies on relevant topics	0.79	0.24	Provide contacts with academics and scholars for understanding about the region	Opportunity for Indian and foreign academics for Interaction	(a) Short term projects	NA

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AID to Eurasian Countries	Varzob-I Hydro Power Plant	Renovation, modernization and upgrading of Varzob-I Hydro Power Plan, Tajikistan	5.04	1.50	Development of the Varzob region by providing more power to the city (9.5MW)	Goodwill for India and provide opportunities for Indian companies in the region.	Already completed	NA
AID to Eurasian Countries	Upgradation and Modernization of Turkmen-India Industrial Training Centre (TIITC), Ashgabat, Turkmenistan	To equip with updated technology	3.86	1.15	Facilities in the workshops to be modernized to impart better training on machine with latest state of art.	Agreement signed with HMT	Upgradation completed in July 2015.	NA
AID to Eurasian Countries	Training for Turkmen experts	To impart training in IT			Training of Turkmen experts at CDAC facility	Training imparted as part of the Agreement signed with respect to the IT centre in Ashgabat	- do -	NA
AID to Eurasian Countries	Surajkund Mela	Financial assistance to Central Asian troupes to participate at Surajkund Mela			Financial support to artists from Eurasian countries for participation at the Mela to promote cultural interactions	Improved people-to-people contacts	a). Short term (February 2015)	NA
AID to Eurasian Countries	India-Central Asia Track-II Dialogue	Interaction among academicians and experts on the region to analysis challenges and opportunities for India			Provide a platform to experts from the region to discuss opportunities and challenges in India –Central Asia relations	Policy guidelines for GOI to explore new areas of cooperation	Short term (October, 2015)	NA
AID to Eurasian Countries	Medicines to UN Field Hospital	Gifting of medical equipments to Level-II Field Hospital in Kyrgyz Republic			To enable Kyrgyz Republic's efforts to participate at UN deployment	Assistance well-utilised	a). March 2015	NA
AID to Eurasian Countries							b). July 2015	
AID to Eurasian	Gifting of Ambulance to	Goodwill gesture/humanitarian			Gifting of ambulance to City Administration of Darwaz,	Timely treatment for patients	a).March 2015	NA

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Countries	Tajikistan	assistance			GBAO, Tajikistan			
AID to Eurasian Countries							b). March 2015	
AID to Eurasian Countries	Humanitarian assistance to Kyrgyz Republic	Emergency assistance			Airlifting of food supplies and medicines to Kyrgyz Republic in July 2010, by IL-76 aircraft.	Goodwill earned	Proposal executed in 2010 and bills were settled in 2014	NA
		TOTAL	40.00	11.94				

Mongolia	(i) For upgradation and Modernization of Rajiv Gandhi School of Production & Art, Ulaanbaatar, Mongolia. Phase-I.	Development Partnership with Mongolia to assist in social development.	2.50	2.28	Maintaining friendly relations with Mongolia and building goodwill for India at grassroots levels in Mongolia	Agreement between MEA and HMT(I) was signed on 21st November, 2012 for the Phase I appointing HMT(I) as the implementing agency for the Project	Phase I is completed.	No cost overrun
Mongolia	(ii) Aid to Mongolia ICCR Scholarship Scheme				Building goodwill for India	Mongolian scholars have pursued Post Graduate and Under Graduate courses in Indian Universities	NA	NA
		TOTAL	2.50	2.28				

Aid to Latin American Countries	Jamaica-Flood Lights of Sabina Park Cricket Stadium		8.59	3.48	Project completed			
Aid to Latin American Countries	Small development projects in LAC	Strengthening of bilateral relations through development partnership			Rs. 12.18 crores	Rs. 12.18 crores	31.3.2015	Difference in rate of exchange/

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1	2	3	4	5	6	7	8	9
	countries							Delay in financial approvals/ Technical details/tendering projects are still viable
Aid to Latin American Countries	Jamaica/Belize Setting up Vocation Training Centres		0.32	0.13	DPA Division has signed that agreement with implementing agency	It is likely to be implemented in the year 2016-17	In the FY 2016-17	
Aid to Latin American Countries	St. Kitts & Nevis Enhancing conservation and energy efficiency in water supply and distribution		3.66	1.48	Sanction issued by DPA	Supply of items is under way begun	In the year 2016-17	
Aid to Latin American Countries	Ecuador IT Centre for Excellence		1.61	0.65		C-DAC has deployed its Experts.	Project complete. Recurring exp. of Rs. 1.34 will be paid in 2016-17.	
Aid to Latin American Countries	Costa Rica, Dominica, Peru and Panama IT Centres for Excellence		6.46	2.62		Hardware and software have been shipped	50% of the project cost Rs. 3.5 crores have been disbursed and the remaining amount will be paid in FY 2016-17	

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Aid to Latin American Countries	Grenada (i)River Salle Community Complex Project & (ii)Belle Vue Road Project		2.50	1.01	DPA Division has issued sanction	Govt. Of Grenada has confirmed availability of land. All approvals has been sought.	In the first half of 2016-17	
Aid to Latin American Countries	Belize Donation of Musical Instruments		0.08	0.03	Mission has been requested to find out the possibility to buy the instruments locally	DPA Division is waiting response from the Mission	Project dropped	
Aid to Latin American Countries	Guatemala Solar Traffic light system		0.32	0.13			Project has been completed	
Aid to Latin American Countries	Cuba Supply of buses		5.18	2.36	Re-tendering is under process	DPA Division will be floating tenders shortly	If any Indian company bids for the project., it will be completed in 2016-17	
Aid to Latin American Countries	Suriname Up-gradation of the existing technical institution- NATIN				Project complete	Project complete	Project complete	
Aid to Latin American Countries	Trinidad & Tobago Visit of 3-member team to India to visit Indian institutes in Delhi, Roorkee and Chandigarh				Project complete	Full payment has been made	Project complete	

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1	2	3	4	5	6	7	8	9
Aid to Latin American Countries	Argentina, Venezuela, Paraguay, Uruguay, Guyana, Suriname, Chile Setting up of IT Centres for Excellence				Draft agreements with the respective governments are being negotiated	PM assured Guyanese President to set up IT Centre in Georgetown first.	Agreement has been finalised with Guyana. Likely to be set up in early 2016-17.	
Aid to Latin American Countries	Suriname Reorganisation & expansion of mortuary of Slands Hospital, Paramaribo				Project complete		Project complete	
Aid to Latin American Countries	Commonwealth of Dominica Supply of medicine and medical equipment				-	Medicines has been selected and approved.	In the financial year 2015-16	
Aid to Latin American Countries	Guyana Donation of Rice Husk Gasifier Supply of Bronze Statues to Guyana Supply of Ocean Ferry		0.65	026	Govt. Of Guyana has modified the project	Sanction issued Statues are ready for installation Budget has been requested	Supply will be made by January 2016 IFD concurrence is awaited. 30% of the grant Rs. 16 crores will be	

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	Upgradation of ICT System at CARICOM Secretariat, Georgetown				DPA Division in the process of selecting implementing agency	EAM's In-principle approval received	disbursed in the Financial year 2015-16 In the financial year 2015-16 and 2016-17	
		TOTAL	30.00	12.17				

Aid to Afghanistan	Civilian Cooperation							
Aid to Afghanistan	Afghan Capacity Building Programme	India is a major donor to Afghanistan. Aid is an integral part of our foreign policy and government of India had committed to help people and Government of Afghanistan to build a peaceful, democratic, prosperous and stable country.	2.19	2.34	100 personnel trained	same as in Col 6	N/A	N/A
Aid to Afghanistan	Visits sponsored by E/I Kabul		11.39	12.19	48 delegates have been given exposure visit	settlement of pending bills	N/A	N/A
Aid to Afghanistan	Istanbul Process Activity under TCI-CBM		4.38	4.69	Not quantifiable	Settlement of bills of SOM meeting at Delhi	N/A	N/A
Aid to Afghanistan	Training of Afghan Students at Deoband				10 students were to be admitted	Did not materialize due to technical issues	N/A	N/A

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Aid to Afghanistan	Miscellaneous Activities		0.88	0.94	Not quantifiable		N/A	N/A
Aid to Afghanistan	Support to AISS - Afghan think tank				Not quantifiable	Amount has been disbursed to think tanks for maintenance of their activities	N/A	N/A
Aid to Afghanistan	Subtotal civilian cooperation						N/A	N/A
Aid to Afghanistan	Security Cooperation							
Aid to Afghanistan	ANA training (non-medical)	The Strategic Partnership Agreement of Oct 2011 envisages cooperation and capacity building in diverse fields	20.19	21.61	828 personnel trained	same as in Col 6	N/A	N/A
Aid to Afghanistan	ANA training (medical)		4.38	4.69	70 personnel trained	same as in Col 6	N/A	N/A
Aid to Afghanistan	ANP Training (non-medical)		8.76	9.38	55 personnel trained	same as in Col 6	N/A	N/A
Aid to Afghanistan	Miscellaneous visits from/to Afghanistan (Army/Airforce)		4.38	4.69	54 personnel visited India	same as in Col 6	N/A	N/A
Aid to Afghanistan	Equipment (Vehicles/ AirCraft)		17.70	18.94	3 helis to be delivered	Delivered in Jan 2015	N/A	N/A
Aid to Afghanistan	Equipment (Miscellaneous)		0.88	0.94	9 air craft refuellers delivered	same as in Col 6	N/A	N/A
Aid to Afghanistan	Support to L.O. & Trainers		1.36	1.46	4 LO stationed in India	same as in Col 6	N/A	N/A
Aid to Afghanistan	Miscellaneous Activities (0.50 cr) & Medical Treatment (74		1.09	1.17	12 people treated. 54 Sportspersons given air tickets	same as in Col 6	N/A	N/A

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1	2	3	4	5	6	7	8	9
	Lakhs scheme - (0.74)							
Aid to Afghanistan	Subtotal Security cooperation						N/A	N/A
Aid to Afghanistan	Construction of 220 kV Transmission Line from Pul-e-Khumri to Kabul including 220/110 kV sub-stations at Kabul and two additional sub stations at Doshi and Charikar.	Project is supplying power to Kabul from generating stations in neighboring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul. Original approved cost:Rs.478.72 crore. Revised cost approved by the Cabinet: Rs. 592.30 crore inclusive of the cost of two additional sub stations at Doshi and Charikar.	126.00	134.86	The original project has been completed in February 2009 and commissioned in May 2009. Two more substations are being constructed at Doshi and Charikar.	The project is envisaged to supply power to Kabul and northern provinces of Afghanistan from generating stations of its neighboring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul. Substation at Doshi was tested but could not be commissioned due to non-availability of Supply by the GoA. Charikar substation reached advance stage of completion.	(a) December 2013 (b) Substation at Doshi was commissioned in July 2015. Substation at Cahrikar is likely to be commissioned in October 2015.	No escalation envisaged at this stage
Aid to Afghanistan	Reconstruction and completion of Salma Dam Power Project (42 MW) in Herat Province by M/s Water and Power Consultancy Services (India) Limited (WAPCOS) Revised Project Cost: Rs 1457.56 crore, approved by the Cabinet on January 10,	Assistance to Government of Afghanistan for power infrastructure, irrigation, development of township around Salma Dam Project.	173.51	185.71	Civil work of the Dam is almost complete. Hydro-Mechanical and Electro-Mechanical works to be completed to close the Diversion Tunnel. Funds needs to be released continuously.	Supply of power, irrigation, development of township around project. Civil and Hydro-machanical works achieved the staeege for closure of the Diversion Tunnel (DT) to start filling up water in the resorvoire.	(a) December 2012 (b) June 2016	WAPCOS proposal for cost escalation of Rs. 333.52 crores has been submitted to DoE for appraisal. Components of cost escalation are Exchange rate variation during the

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	2013.							implementation period, establishment cost for stay of WAPCOS due to extended stay of officers and additional provisions. Reason of delay and cost escalation are security situation, dilapidated and unsafe road from Herat to the site, insufficient availability of Helicopter for transportation of office staffs from/to the dam site. Non-payment of Bills in the last quarter of the FY.
Aid to Afghanistan	Supply of Medical equipment to IGICH, Kabul	Supply of Medical equipment to IGICH, Kabul and Construction of Neo-Natal Ward for IGICH,	8.16	8.73	Placement of Purchase Orders on suppliers. Delivery of medical equipment to IGICH Afghanistan.	Purchase orders worth Rs. 16.31 crore have been issued. 25% of the medical equipment installed.	(a) 2012-13 (b) 2015-16.	Due to prevailing security situation in

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	and Construction of Neo-Natal Ward for IGICH, Kabul.	Kabul.						Afghanistan, cost overrun is likely.
Aid to Afghanistan	ICCR Scholarship Scheme for Afghan students for University education.	ICCR Scholarship Scheme for Afghan students for University education.	28.17	30.15	Ongoing project. ICCR slots has been increased from 675 to 1000 from Financial Year 2012-13 as per GOI commitment.	The scholarship scheme is a high visibility project aimed at improving human resources and assisting Afghanistan in its reconstruction. Capacity building of Afghan students; contribute to the economy of Afghanistan	(a) 2015-16 for 675 slots (a) 2012-21 for 1000 slots.	No cost escalation.
Aid to Afghanistan	Construction of Afghanistan's Parliament building by CPWD Revised Cost: Rs.710 Cr	Contribution to Afghanistan's democracy; Symbol of India-Afghanistan cooperation	117.53	125.79	Funds have to be released to CPWD/Mission for completion of project .	Structure completed. Other works such as Domes, Bulk Electro-mechanical works, External cladding, fountains, electrical and ICT, interiors and external development works etc. achieved significant progress.	(a) 2011 (b) December 2015	CPWD's proposal for revised cost estimate of Rs.970 crores , an escalation of Rs 260 crores in being examined in the Ministry. The escalation is mainly due to exchange rate variation during period of implementation. Delay in handing over of site;

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								change in alignment of Parliament building; change in specifications of external cladding material; delay in approval of interior design specifications; security; few bidders for various packages of work could result in cost escalation.
Aid to Afghanistan	Small Development Project (SDP): Phase- I & II are to be implemented in collaboration with Afghan Ministry of Economy (For 102 projects & 138 schemes). Government of India's assistance:	SDPs are being implemented in the fields of Agriculture, Health, Public Infrastructure, Education etc. for social and economic development of the people of Afghanistan.	10.52	11.26	Funds are being released to the Mission in a phased manner for the execution of various projects under Phase-I & II of SDP, where almost 65% projects are complete.	Development in the fields of health & sanitation, agriculture, education, rural development, vocational training.	(a) 2010	No cost escalation

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	US\$20 million. All projects have been sanctioned.							
Aid to Afghanistan	Small Development Project (SDP): Phase-III to be implemented in collaboration with Afghan Ministry of Economy. Government of India's commitment: US\$ 100 million.	SDPs are being implemented in the fields of Agriculture, Health, Public Infrastructure, Education etc. for social and economic development of the people of Afghanistan.	48.94	52.38	MoU for 123 projects have been signed between Government of India and Government of Afghanistan. Tenders have also been floated for most of the projects (60) which were approved in 2013-14.	Development in the fields of health & sanitation, agriculture, education, rural development, vocational training. Two projects have been completed. 125 Projects have been approved. Cost estimate of 125 projects is approx. US\$33.46 million. 92 new proposals of cost estimate US\$ 19.23 million have been received from the Mission in Kabul which could not be approved due to paucity of funds under "Aid to Afghanistan"	(a)2016-17	No cost escalation
Aid to Afghanistan	Gifting of 2.5 Lakh MT of wheat to Afghanistan	Gifting of 2.5 Lakh MT of wheat to Afghanistan	67.66	72.42	First phase Transportation of 1 lakh MT of wheat was completed on 25.02.2012. Under the second phase, donation of 1.5 lakh MT of wheat has been completed in April 2014.	Donation of 1.5 lakh MT has been completed in April 2014.	(a) Donation of 1 lakh MT of wheat completed in 2011-12. (a) Donation of 1.5 lakh MT completed in April 2014.	No cost overrun.
Aid to Afghanistan	Restoration of Stor Palace; Committed: USD 4 million - Work	Restoration of Stor Palace to its original glory.	10.52	11.26	MoU signed between Afghan Government, Agha Khan Trust for Culture (AKTC) and Gol in July 2012. Work is in	A detailed work plan and construction drawings finalized. Restoration work on the exterior and interior	(a) September 2015 (b) February 2015	The implementing agency, AKTC, has

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	under progress				progress. US\$ 4 million released to AKTC till December 2014.	progressed satisfactorily. The Project achieved significant progress in FY 2014-15. Likely to be completed in FY 2015-16		requested for additional funds of US\$ 1.67 million , over and above the approved US\$ 4 million, for the project. Approval has been conveyed to the Mission .
Aid to Afghanistan	Donation of 1000 Buses and 500 Tractors	Supply of buses, upgradation of Millie Bus Depot in Kabul, maintenance training and fleet management of public transport system in Afghanistan	3.71	3.97	Preparation of Detailed Project Report (DPR) for assessing the scope of work for providing a comprehensive solution to Afghan Public Transport System. Assessment of total cost and extent of depot upgradation work to be taken up for sustainability of our donation.	The DIMTS proposal for preparation of DPR has been vetted by Ministry of Urban Development from the financial and technical aspect. The proposal and the justification for the costs have been submitted for internal approval and concurrence.	Dates not decided as the scope of work is yet to be finalized	No cost escalation as the project is yet to take off
Aid to Afghanistan	Fellowship programme for Afghan students through Indian Council for Agriculture Research (ICAR) for courses in various	614 agriculture Scholarships to Afghan nationals through DARE/ICAR			Scholarship being granted to Afghan students through DARE/ICAR in the academic year 2014-15, 57 students have taken admission in various Indian universities and institutes.	Improving the educational status of Afghan people in the field of agriculture.	Approved for implementation till 2016-17	Work is under progress

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	agricultural universities and institutes in India.							
Aid to Afghanistan	Setting up a Mining Institute	Setting up a Mining Institute	1.86	1.99	Indian School of Mines has been engaged for providing training of 180 officials of Ministry of Mines, Government of Afghanistan.	The training in all the 12 courses was imparted to Afghan Mining officials. The proposed University would give thrust on quality education in the field of Mining.		The agreement is being signed between MEA and Indian School of Mining at Dhanbad for preparation of DPR to set up Afghan Institute of Mining for setting up 'Afghan Institute of Mining' at Kabul.
Aid to Afghanistan	Setting up an Agriculture University (ANASTU)	Setting up an Agriculture National sciences and Technology University at Kandahar	1.86	1.99	Provided training to 25 faculty members from Afghanistan and 21 students of M.Sc.Agronomy course, procurement of books, equipment and laboratory instruments for ANASTU.	ANASTU inaugurated in February 2014. The faculty training had been completed in January 2014 and the training of the MSc Agronomy students of ANASTU has been completed in August 2014. Tenders have been issued for procurement of equipment, purchase orders have been placed for some equipment, books have been procured and dispatched to	Dates not decided as the comprehensive scope of work for development of the University is yet to be finalized	No cost escalation in the project

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
						ANASTU at Kandahar.		
		TOTAL	676.00	723.52				

Public Works and Housing	Abuja, Nigeria	Construction of Chancery, High Commissioner's Residence and other Residences	2.45	1.42	Buildings for Chancery, High Commissioner's Residence and other Residences	Buildings for Chancery, High Commissioner's Residence and other Residences	(a) 03.01.13 (b) 31.03.14	Project completed in June 2014
Public Works and Housing	Addis Ababa	Construction of Chancery, Embassy Residence and other residences	3.07	1.78	Building for Chancery, Embassy Residence and other residences	Building for Chancery, Embassy Residence and other residences	Work not Commenced	NA
Public Works and Housing	Bahrain	Construction of Chancery, Embassy Residence and other residences	26.98	15.61	Building for Chancery, and other residences	Building for Chancery, and other residences	(a) 20.06.15	NA
Public Works and Housing	Brasilia, Brazil	Construction of Chancery, Embassy Residence and other residences	1.84	1.06	Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	(a) 12.06.13 (b) 30.11.13 Construction Completed. Additional works under progress	NA
Public Works and Housing	Colombo	Renovation of Chancery building	4.91	2.84	Renovated Chancery	Consultancy agreement approved and signed with architect-consultant by the Mission.	-	Nil
Public Works and Housing	Dar-Es-Salaam	Construction of Chancery and residences	12.27	7.10	Building for Chancery and Staff Residences	Building for Chancery and Staff Residences	(a) 30.05.2016	NA
Public Works and Housing	Dhaka	Construction of Chancery, Embassy Residence and other residences	24.53	14.19	Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	(a) March 2012 (b) 28.02.2016	
Public Works and Housing	Dubai	Renovation of Chancery	0.21	0.12	Renovated Chancery	Project completed. Additional works in progress	-	NA
Public Works and Housing	Guangzhou	Purchase of Plot of Land	22.08	12.77	Plot of Land	Plot of Land	under process	

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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 Works and Housing	Islamabad	Construction of HC Residence and other residences	15.33	8.87	Buildings for HC Residence and other residences	Buildings for HC Residence and other residences	(a) 27.03.2012 (b) June 2016	NA
Public Works and Housing	Kabul	Purchase of property for Chancery	29.44	17.03	Chancery building	Chancery building	Under Process	Part Payment made to owner.
Public Works and Housing	Kabul	Construction of Chancery complex	3.16	1.83	New Chancery Complex	Chancery Complex	Civil Work Completed	Civil work completed, Security work underway
Public Works and Housing	Kathmandu	Construction of Chancery and residences	12.27	7.10	Buildings for Chancery and residences	Buildings for Chancery and residences	(a) April 2010 (b) October 2016	Project expected to be completed in December, 2014
Public Works and Housing	Khartoum	Demolition of existing chancery building and construction of new chancery-cum-residential building.	3.07	1.78	Redevelopment of existing Chancery building into Chancery-cum-Residential Building.	Demolition of existing chancery building and construction of new chancery-cum-residential building.	Work not Commenced	NA
Public Works and Housing	Kiev	Construction of Chancery and Residences	3.07	1.78	Buildings for Chancery and residences	Buildings for Chancery and residences	Work not Commenced	NA
Public Works and Housing	Kuala Lumpur	Renovation of Chancery and space augmentation work	1.07	0.62	Renovated Chancery	Revised tender documents under examination	-	-
Public Works and Housing	Nicosia	Construction of Staff Residences	3.07	1.78	Building for staff residence	-	-	-
Public Works and Housing	Paris	Renovation of Embassy Residence	3.07	1.78	Renovated ER	-	-	-
Public Works and Housing	Port Louis (Mauritius)	Construction of Chancery and residences	6.13	3.55	Building for Chancery, and other residences	Building for Chancery, and other residences	Work not Commenced	NA
Public Works and Housing	Port Louis-WHS (Mauritius)	Construction of World Hindi Secretariate	1.84	1.06	Building for World Hindi Secretariate	Building for World Hindi Secretariate	Work not Commenced	NA

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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 Works and Housing	Port of Spain	Construction of MGICC	3.07	1.78	Building for Cultural Centre	Building for Cultural Centre	Work not Commenced	NA
Public Works and Housing	Pretoria	Renovation of Chancery building	2.62	1.52	Renovated Chancery	Consultant appointed	-	-
Public Works and Housing	Seoul	Renovation of Chancery, ER and Staff Residences	1.45	0.84	Renovated buildings	-	-	-
Public Works and Housing	Sydney	Renovation of residences	1.23	0.71	Renovated residences	-	-	-
Public Works and Housing	Sydney	Fit out work of Chancery	3.56	2.06	Renovated buildings	Consultant appointed	-	-
Public Works and Housing	Tashkent, Uzbekistan	Construction of Chancery, Embassy Residence and other residences	6.13	3.55	Buildings for Chancery, Embassy Residence and other residences	Buildings for Chancery, Embassy Residence and other residences	Design Approved. Construction yet to be commenced	Nil
Public Works and Housing	Warsaw, Poland	Construction of Chancery and residences	18.40	10.65	Buildings for Chancery and residences	Buildings for Chancery and residences	(a) June 2014 (b) August 2015	Civil work completed.
Public Works and Housing	Wellington	Construction of Chancery and residences	12.27	7.10	Buildings for Chancery and residences	Buildings for Chancery and residences	Work not Commenced	NA
Public Works and Housing	Zagreb	Purchase of property for Chancery	4.91	2.84	Chancery	Chancery	Acquisition completed in May, 2014	NA
Public Works and Housing	Construction, Repair and Maintenance of Regional Passport Offices in India	Construction, Repair and Maintenance of Regional Passport Offices in India	24.53	14.19	-	-	-	-
Public Works and Housing	Miscellaneous capital expenditure by Establishment Division and	Miscellaneous capital expenditure by Establishment Division and other Divisions at headquarters	1.53	0.89	-	-	-	-

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
	other Divisions.							
Public Works and Housing	Misc. Renovation projects in Frankfurt, Dublin, Houston, Bangkok, Medan, Geneva, Kabul, Kuwait, Washington, London, Seoul, Warsaw, Tunis, Moscow, Islamabad, Dublin, Paris ICC, Prague, Budapest.	Misc. Renovation projects in Frankfurt, Dublin, Houston, Bangkok, Medan, Geneva, Kabul, Kuwait, Washington, London, Seoul, Warsaw, Tunis, Moscow, Islamabad, Dublin, Paris ICC, Prague, Budapest.	4.91	2.84	Repair and maintenance of GOI buildings	Repair and maintenance of GOI buildings	-	-
Public Works and Housing	Various Construction Projects	Construction of Buildings for Chancery or Residences/Embassy Residence or Both or	3.03	1.75	Initial Expenditure for Construction Projects	Initial Expenditure for Construction Projects	NA	NA
Public Works and Housing	Misc. property acquisition and related expenditure (Helsinki, Bangkok, Geneva, Birmingham, etc)	Misc. property acquisition and related expenditure (Helsinki, Bangkok, Yangoon, Geneva, Birmingham, etc)	32.50	18.80	Plot of land acquired in Bangkok and property for residences acquired in Helsinki.	Plot of land acquired in Bangkok and property for residences acquired in Helsinki.	Properties acquired in Bangkok and Helsinki.	NA
		TOTAL	300.00	173.57				
Nalanda	Establishment of the nalanda university	Setting up and the functioning of the university	100.00	17.00				

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
Nalanda		Revenue Expenditure for the purpose						
Nalanda		1) Establishment Expenses & Academic Expenses			University started full fledged operations from its interim campus at Rajgir	The University established in Rajgir and started its operation from its Interim campus. It appointed the required academic and non academic staff. The University paid Composite/Shifting Allowance, Faculty development allowance, etc. to attract best of the faculties across the globe. The university had its 2 schools running namely School of Historical Studies and School of Ecology and Environmental studies.		
Nalanda		2. Administrative Expenses			Advertised for Tenders, Jobs, admission in schools, etc. Paid Rent, Travelling Expenses, Meeting Expenses, Security Charges and other administrative Exp., etc.	The University has taken up Hotel Tathagat on rent from BSTDC and used it for running as student's residential hostel. Apart from Interim premise at Rajgir, the University has an office place in Delhi. University secured assets and manpower at its Interim premises, students residential hostel and also main campus by appointing a security agency - M/s Orion Securities On the basis of advertisement		

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
						University hired Academic and non-academic staff, procured goods & service and got admissions in its two schools. Other administrative expenses incurred for functioning of its offices at Rajgir and Delhi.		
Nalanda		3. Other Expenses			Professional Charges, Bank Charges, Bank charges, Prior period expenses, etc.	For other day to day and expenses related to prior period which were paid in current period.		
Nalanda		Capital Expenditure for the purpose						
Nalanda		<u>1. Fixed Assets</u>						
Nalanda		a)Tangible Assets			Improving Capital Infrastructural Facilities and Expansion of Library	Bought Fixed Assets like office equipments, furniture & fixtures, plant & machinery, computers, books for library, etc	upto March, 2015	
Nalanda		b)Capital work-in-progress			Renovation of Interim Campus and setting the ground for construction at main Campus of the University	Paid Architect Consultancy charges, professional fees, soil Investigation, Environmental Fees, reonvation of interim capmpus, construction of boundary wall.	upto March, 2015	
Nalanda		c) Intangible Assets			Facilitating offices, schools and Library with software and E-Journals	Bought softwares for regular office works, teaching activities, etc.	upto March, 2015	
Nalanda		Advances and Deposits			Advances for Major renovation work at Interim Campus, Security Deposit for rent, Electricity,etc.	The major renovation work of the Interim campus of the University is carried out by M/s BRPNL.		

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

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
						Rs. 2.86 Crore is the amount of advance available with M/s BRPNNL during the year, which is to be set off after receiving of the final bill.		
		TOTAL	100.00	17.00				

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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	XMM (Multi-Media) Section	Dissemination of information through Press Releases, Media Advisories, Speeches & Joint Statements and Bilateral/Multilateral documents etc. to Media by way of website and email; Arrangements of regular press briefings by External Affairs Minister, JS (XP) & Official Spokesperson and other senior officers of the Ministry including Foreign Secretary and Secretaries in MEA from time to time; Arrangement for Joint Press Interactions in Hyderabad House during incoming visits of Head of States to India; Arrangement of transcript of Media Briefings; Live streaming of Media Briefings by Official Spokesperson and other senior officers of the Ministry on Ministry's YouTube channel; Real time updation of MEA official website (http://www.mea.gov.in) which is available in English, Hindi, Arabic and	2.33	1.21	Information was disseminated through Press Releases, Media Advisories, Speeches & Joint Statements and Bilateral/Multilateral documents etc. to Media by way of email and website; 172 Press Releases, 185 Speeches & Statements, 81 Bilateral/Multilateral documents, 131 Transcripts of media briefing by Official Spokesperson and other senior officers of the Ministry were uploaded on MEA website during the period from 1 April to 31 December 2015; Arrangements of more than 137 press briefings by External Affairs Minister, Joint Secretary (XP) & Official Spokesperson and other senior officers of the Ministry including Foreign Secretary and Secretaries in Ministry were made; Arrangements were made for Joint Press Interactions in Hyderabad	Real time updation of Ministry's website and social media accounts of the Ministry viz. Facebook, Flickr, Twitter and Google + provided wider publicity to the Ministry's activities and enhanced Ministry's digital presence across the world and engaged wider audience;		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
		Spanish languages; The launch of MEA website in French language and updation of the same will also be done once it is launched ; Launch of MEA website in some other languages; Monitoring of social media accounts of the Ministry; Management of Social Media Platforms of the Ministry such as Facebook, Flickr, Google+ by hired Consultant by the Ministry in order to enhance and sustain Ministry's effective presence on social media through innovative social media applications and outreach activities to engage a wider audience, both local and global in India's foreign policy discourse; Social Media Management will Enhance audience engagement on all social media channels through designing and implementing contests, campaigns & promotions, etc. Generate buzz about MEA activities and engage citizens over MEA initiatives; Training			House during incoming visits of Heads of States to India; Transcription of Press Briefings were arranged; More than 103 Media Briefings by External Affairs Minister, Official Spokesperson and other senior officers of the Ministry were streamed live on Ministry's YouTube Channel; Dedicated Social Media platforms such as Facebook , Flickr, Google+, Twitter were updated on real time basis and disseminated assorted information; More than 185 Photo albums were uploaded on Facebook, Flickr and Google + social media platforms of the Ministry; Total likes of MEA facebook page and Indian Diplomacy facebook page are 11,84,552 and 8,14,393 respectively ; Total subscribers of the MEA YouTube channel and Indian Diplomacy YouTube channel are 11,953 and 26,384 respectively ; Ministry's			

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
		program for Indian diplomats for updation and maintenance of social media accounts and website of the Missions/Posts abroad; Integration of social media platforms of Ministry and Missions/Posts aboard and prepare a comprehensive Social Media Guidelines document; Supervision and monitoring the work relating to updation of websites of Indian Missions & Posts abroad; Monitoring of Ministry's mobile application 'MEAIndia' which was successfully launched in July, 2013; Creation of mobile responsive design of website; Adoption of new technologies which emerges in due course of time; Alert to Indian and Foreign media regularly through web based SMS service and emails about various media related events and uploading of press releases, joint statements etc; Updation of beat media list			website in French Language was launched in April 2015; Updation of MEA official website (http://mea.gov.in) which is available in five languages i.e. Hindi, English, Spanish, French and Arabic language was undertaken regularly almost on real time basis; Total hits of website are 5,45,02,599 ; Supervision the work relating to website updation of Indian Missions & Posts abroad was undertaken; Monitoring and updation of Ministry's mobile app 'MEAIndia' was undertaken on real time basis; Total number of downloads of MEAIndia' mobile application are 1,41,640 (IOS-79,000 and Android- 62,640); Alerted Indian and Foreign media regularly through web based SMS service and emails about various media related events and uploading of press releases, Joint Statements, Transcript of media briefings and			

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
		regularly, Subscription of PTI News Scan Service for the Ministers and Officers of the Ministry, Subscription of Press Monitor service for the officers of the Ministry. Verification of Missions Facebook and Twitter pages. Use of social media platforms for livestreaming of yoga programmes throughout the world on the occasion of the 1st International Yoga Day on 21st June 2015.			Bilateral/Multilateral documents etc; Updation of beat media list was done regularly, PTI news scan service was provided to Ministers and Officers of the Ministry; Press Monitor services was subscribed for the Officers of the Ministry; Mobile responsive design of Ministry's website was prepared; 140 Mission's Facebook pages and 31 Missions Twitter pages have been verified. On the occasion of the 1st International Yoga Day on 21st June 2015, XPD Division used the Ministry's principal social media tools viz. Facebook, Twitter and Youtube to leverage the full impact of IDY with a seamless web of images and information simultaneously across the globe. Cross functionality between social media platforms was utilized to promote the principal documentaries on Yoga and photographic exhibitions.			

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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	XPC Section	Diplomatic briefings, India Global on FM Gold, RTI, Parliament Question, Inputs towards Annual Report of XPD Division, Compilation of Annual Action Plan and Monthly Publicity Report of all Mission for IFD, and other matters related to coordination of the Division. Coordination with Missions abroad for celebration of the 1st International Day of Yoga on 21st June 2015.	0.60	0.10	Number of Annual Action Plans from all Mission Received: 164 Diplomatic briefings: 03 RTI Applications :51 Parliament Questions: 27. For celebration of the 1st International Day of Yoga on 21st June 2015 in 192 countries across the globe, several measures were undertaken to coordinate, assist and provide content to Missions abroad to make the 1st IDY a truly historic occasion. An e-book containing information on the event and a three-minute film featuring glimpses of the successful IDY were made.	1. Diplomatic Briefings were conducted by Senior Officers of MEA to update the Press about issues of foreign policy at regular intervals. 2. All Parliament questions pertaining to XPD Division were duly answered during Parliament session 3. All India essay competition was organised in order to create awareness of Indian Foreign Policy among Indian youths through Kendriya Vidyalaya Sangathan (KVS).		
Press and Media	XLM (Liaison Media) section	Portraying India's Image through Familiarisation visit of Journalists from different countries	4.48	3.15	During the period from April to December 2015, there were six visits of journalists/Editors namely:- from Bhutan (May 3-9, 2015), from Belarus (May 24-27, 2015), from Thailand (June 14-21, 2015), from Pacific Island countries (August 18-4, 2015), from	In these six visits a total number of 82 journalists from countries visited India on familiarisation visit/training programme. These visits helped in creating a great deal of goodwill. Visits also helped in projecting India's image outside by write-ups/articles/stories	The proposal was time bound and needed to be processed within a stipulated time frame.	

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
					African countries (24-30 October 2015)	that these 82 journalists wrote after they went back in their respective countries.		
Press and Media	XFM (Foreign Media) Section	Grant of Journalist Visa to Foreign Media Personnel based in India; Clearances for documentary films produced by Foreign Producers; Customs Clearances for Documentray film crew; Liaising with other GOI depts for facilitating documentary filming by Foreign Producers; Facilitation for Foreign Media;	0.00	0.00	Issued visa approvals in 285 cases of Foreign Media Persons resident in India (excl Family members) ; Liased with PIB and issued clearance for PIB Cards: 86 cases; Issued visa clearances to Indian Missions for visit of foreign journaists on special assignments/ conferences etc; ; Processed proposals for shooting documentray films in India by Foreign Producers & issued clearances: 296; Customs/ASI Clerances: 263; Arranged passes/ invitation for important official events including Republic Day for Foreign Media personnel; Authority for covering Elections by Foreign Media;		The proposal was time bound and needed to be processed within a stipulated time frame.	
Press and Media	XPR(Press Relations) section	All arrangements to facilitate Indian and Foreign media related activities on behalf of the	0.00	0.00	(i) Arrangements for accompanying media delegates with President, Vice President, Prime			

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
		Ministry			Minister and EAM on visits abroad Outgoing visits Visit of President: 06, Prime Minister:24, Vice President:04, EAM:13 (ii) Arrangements for foreign media delegates accompany foreign VVIPs/VIPs to India Incoming visits : Visits of President/Head of States: 10, Prime Minister/ Vice President: 12, Foreign Minister: 13, Other Coverage: 46 Besides this, arrangements for coverage/publicity of 3 major Multilateral events i.e. Forum of India-Pacific Island Countries (FIPIC) Summit at Jaipur (August 19-22, 2015), 10th Vishwa Hindi Sammelan at Bhopal (September 8-13, 2015), 3rd India – Africa Forum Summit (October 26-29, 2015) were made.			
Press and Media	XPT (External Publicity Tours) section	To monitor and circulate the news related to External Affairs and disseminating news etc about India/projecting	0.00	0.00	i) Monitoring and compiling of news clippings of major English, Hindi and regional language dailies,			

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

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1	2	3	4	5	6	7	8	9
		image of India in Africa			magazines, websites, TV news channels etc emanating from India/abroad and making it available on URL for use by Ministers, Officers of the Ministry and Indian Missions abroad. ii) News updates from print and electronic media viz Newspapers, Magazines, Websites, through internet and TV news channels Hiring of services of Stringers of PTI based at Cairo and IANS at Addis Ababa and Accra for disseminating news about India/projecting image of India in Africa			
Press and Media	XAD (Administration) Section	Preparation of Vouchers and other Administration related matters.& prep of Tax Deduction at source.	0.60	0.35	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement, Appropriation & Budgeting keeping a tab on the budget of this Division.	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement.	Everyday	
		TOTAL	8.00	4.82				
Public Diplomacy	PAV Section	Effective projection of India abroad through audio visual publicity.	7.70	4.05	Documentaries on various subjects were commissioned, DVDs of	The following documentaries were completed during the year		No Cost escalation/ Overrun

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
		Celebration of 1st International Day of Yoga on 21st June 2015 through audio-visual medium.			the documentaries and films (Indian Cinema in Hindi and other Indian languages) with non commercial screening rights were despatched to our Missions abroad. Music CDs for presentation purposes were sent to our Missions abroad. On the occasion of the First IDY, a documentary film 'Yoga: Harmony with Nature' was commissioned and Ministry of AYUSH documentary 'Common Yoga Protocol' was dubbed in several languages. Three folders of high resolution photographs on Yoga were provided to the Missions abroad.	namely: 1.Navroz: The New Day 2.Ocean of Melody Part 1& 2, 3.Inside and Outside at the same time: Shared Histories France in India: India in France 4.India: The land of Buddha Celebrating Buddha Purnima(VESAK) 5.Yoga: Harmony with Nature 6.Black Pepper White Pepper: Stories from the trenches 7.Indian Deities worshipped in Japan 8.Operation Raahat 9.Moonstruck 10.Adoor: A journey in Frames 11.India Africa Partnership for progress 12.Padma Bhushan Saichiro Misumi: Architect of India-Japan Relations 13.Destination India 14.Neo-Alchemists- The Great Indian Jugaad. 15. India Unravalled Despatched music CDs for presentation purpose to our Missions abroad.	07.07.2015 April, 2015 April, 2015 23.12.2015 June, 2015 05.08.2015 14.10.2015 21.09.2015 28.09.2015 28.09.2015 October, 2015 21.10.2015 09.11.2015 19.11.2015 23.12.2015	case.

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
						DVDs of Ramcharitmanas, Samvidhan and Collected Work of Mahatma Gandhi were purchased and sent to our missions abroad. Photographs of Dr, BR Ambedkar and our former PM Sh. Lal Bahadur Shastri were purchased from photo division and soft copies of these were sent to our missions abroad.		
Public Diplomacy	India Perspectives	Publicity related activity for projecting India's image abroad	4.71	2.07	Five issues of MEA magazine India Perspectives i.e., May-June, July-Aug, Sep-Oct, Nov-Dec, and Jan-Feb had been published and dispatched within time. Bills for printing and dispatch were settled	All the bi-monthly issues were published and dispatched within the stipulated time-frame within India and Missions/Posts abroad. Online version India Perspectives magazine has been made available on website and mobile App. XPD division continues to receive appreciation and positive comments on the publication of this flagship magazine.	As in Col.6 & 7.	Bi-monthly issues of India Perspectives in 16 different languages including major foreign languages and e-zine version of IP uploaded on website in all languages.
Public Diplomacy	PMS Section (Public Diplomacy)	Projection of India's image through print media. Digital Diplomacy. Celebration of 1st	5.65	4.88	In FY 2015-16, two Book Committee meetings were held (34, & 35). In the 34th Book Committee	All the activities shown in column 6 have been completed in stipulated time frame	As in Col.7	

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	Material & Supply)	International Day of Yoga on 21st June 2015 through coffee table books and reference material			based on Yoga, total 67 titles were selected, 27281 books were procured at a total cost of Rs.1,02,58,677/- and sent to Missions on demand basis. In the 35th Book Committee total 289 titles were selected. Table calander for 2016 commissioned and sent to all Indian Missions on demand basis and at headquarters. More than 7000 copies of 10 coffee table books and more than 19000 copies of 57 reference books exclusively on Yoga were dispatched to the Missions abroad. Calender 2016 were dispatched to Missions/posts abroad on demand basis.			
Public Diplomacy	POR Section (Public Diplomacy outreach)	Projection of Indian foreign policy in the States through Distinguished Lecture Series, Interaction with media, think tanks, institutions and Universities both within India and abroad through conferences, seminars,	2.62	2.43	All proposals received from various organisations/institutions are analysed and processed for financial sanction of Ministry.	Number of Lecture Series: 33 Under Distinguished Lecture Series. So far 38 Central Universities have been brought under the ambit of lecture series besides a large number of premier education/training institutions across the	Most of the proposals were time bound and completed as were targetted	

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

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1	2	3	4	5	6	7	8	9
		workshops and dialogues.				country. The programme now covers more than 50 institutions all over the country. At National level all India Essay competition was organised through Kendriya Vidyalaya Sangathan (KVS) across the country (all 25 regions) in order to create awareness about Indian Foreign policy among Indian Youth.		
Public Diplomacy	PAD Section	Preparation of Vouchers and other Administration related matters. & prep of Tax Deduction at source.	1.33	0.32	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement, Appropriation & Budgeting keeping a Tag on the budget of this Division.	Preparation of vouchers, Submission of the same with O/o COA for preparation of cheques & their disbursement.	Everyday	
		TOTAL	22.00	13.75			1	1

CPV	Central Passport Organisation and passport, visa and consular related activities in Missions/Posts abroad.	1.Capacity enhancement of Passport Seva with a view to issue 10.4 million passports through POs and Missions/Posts abroad.	231.72	186.31	Establishing of at least 10 Passport Seva Laghu Kendras (PSLKs) out of the committed 18 PSLKs.	More than 10 Million Applications for Passport Related Services received and services rendered through POs/PSKs and Missions/Posts as envisaged.	PSLKs in six (6) sister States of NE except Arunachal Pradesh is operational. In addition, PSLK in Kalaburgi,	NA
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REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

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1	2	3	4	5	6	7	8	9
							Karnataka and Karimnagar, AP is also operational.	
CPV		2. Strengthening of PMU. (physical)			Recruitment of at least 10 technical personnel for PMU on permanent basis.	Will strengthen Strategic Control Team.	Out of 10 technical personnel to be part of Strategic control team, 5 personnel have been recruited through NEILIT, DelTY. Recruitment of another 5 personnel is in progress.	N.A.
CPV		3. Integration of Missions/Posts.			Missions/Posts would be integrated as part of centralized PSP application.	After integration of Missions/Posts into PSP System, global view of the entire Passport issuance system would be available to the various stakeholders of Passport related services.	In principle administrative approval of FS has been obtained to form Technical and Empowered Committee to vet the Missions/Posts proposal	N.A.

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1	2	3	4	5	6	7	8	9
							submitted by Service Provider, M/s TCS. Technical Committee has met once to discuss the proposal. Further progress is underway.	
CPV		4(a) Miscellaneous changes in PSP application. (i) Implementation of online facility at District police HQ and intelligence HQ including J&K and Nagaland cases (ii) e-Passport solution as per ICAO (iii) Advance Printing Solution supporting ePassport (iv) Mobile app for form filling by Applicants (v) Mobile app for Police Verification (vi) Misc changes suggested by RPOs (viii) e-wallet implementation for acceptance of online			Consolidation of additional business functionalities.	Consolidation of additional business functionalities would help Ministry to deliver all Passport related services to citizens in a timely, transparent, more accessible and reliable manner.	4 (a) The progress of Misc. changes as approved are as under - (i) The complete digital workflow connecting Police DPHQs and State Intelligence wing including J&K and Nagaland specific requirements has been	NA

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

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1	2	3	4	5	6	7	8	9
		payment for Passport fee.					approved by IFD. The development is under progress and expected to be completed by March 2016. (ii) The ePassport technical tender is with the ISP Nasik Board for publishing it to the shortlisted vendors. (iii) The proposal is sent to IFD for their approval and pending last six months. (iv) The proposal is still under vetting. (v) The App will be ready by 25th Jan 2016. (vi) This is a	

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1	2	3	4	5	6	7	8	9
							continuous process. (viii) The proposal is pending with SBI for integration with their payment gateway.	
CPV		4(b) e-Passport readlines.			Pilot run to be started for normal category passports.	e-Passport programme would be implemented as per ICAO compliance.	Will take atleast 1 year for complete roll-out after selection of successful bidder.	NA
CPV	Printing and procurement of Travel Documents - Publications	Provision for printing of passport booklets at India Security Press, Nashik.	210.00	303.20	Procured approximately 8 million passport booklets and travel documents	Approximately 8 Million Travel Documents including Passports, Visa Stickers etc. have been procured during FY 2015-16b from ISP, Nashik and supplied to various RPOs and Missions abroad	31st March, 2016	i) No cost escalation ii) Non-allocation of required funds to procure indented quantity of booklets is affecting outcome
CPV	Information Technology	I) Provision for extension of AMC of machine readable printers and personalisation of passports. II) Cost of consumables and supply	150.00	29.49	Extension of 4th year AMC for 35 printers and 5th year AMC for 58 printers expiring this Financial Year for seamless printing of	Passports have been printed timely including passports issued under Tatkal.	31st March, 2016	No cost escalation

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1	2	3	4	5	6	7	8	9
		of Ghost Image Security feature for personalisation of passports			Passport at Passport Offices			
		TOTAL	591.72	519.00				

Aid to Bangladesh	Conversion of \$200 million to Grant	Conversion of \$200 million to Grant	71.22	77.21	Final Tranche released in 2015-16	Final Tranche released in 2015-16		US\$25 mln = 162.50
Aid to Bangladesh	Restoration of sewerage system, Kumudini	Construction of sewerage system for Kumudini hospital complex at Mirzapur, Tangail which has been serving poor patients from rural areas. The sewage system of the complex is 70 years old and was badly damaged in floods	0.38	0.05		Project inaugurated by PM of India in June2015		The project has been completed
Aid to Bangladesh	Small Development Projects (SDP)	SDP in BD aims at socio economic development, particularly creation of infrastructure in education, health or community development sectors etc.	27.16	0.00		1. Building school building at Khulna for enhancing education 2. Sustainable development of Rajshahi through the improvement and conservation of social, cultural & environmental and heritage infrastructure 3. 5 storied kindergartend and high school building, 6 storied cleaner colony building , development of		Tripartite MOU outlining the modalities of implementation of the project is to be finalized,

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1	2	3	4	5	6	7	8	9
						Dhupa Dighirpar area in Sylhet. Total cost is Rs. 60 cr.		
Aid to Bangladesh	Enhancing Technical facilities for the development of Institutional Education on Theatre in the Department of Drama and Dramatics, Jahangirnagar University		0.42	0.00				Project is pending with the Ministry
Aid to Bangladesh	Construction of Ramakrishna Seva Ashram Vivekananda Vidyaniketan at Khagrachari, Sajek and Taindong		0.21	0.00			Sanction issued	Under process of implementation
Aid to Bangladesh	Culvert construction and road maintenance, Jamalpur Gandhi Ashram Road	Culvert construction and road maintenance in Jamalpur Gandhi Ashram	0.06	0.00		Implemented by HCI		Project has been implemented by HCI, Dhaka
Aid to Bangladesh	Conservation of 3 Manipuri temples in Sylhet	Restoration of 3 historically and culturally important Manipuri temples which have been	0.06	0.00	Sanction issued			Under process of implementation

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1	2	3	4	5	6	7	8	9
		declared as Antique Resources by GoB						
Aid to Bangladesh	Limb fitment camp	Limb fitment camp for Savar victims	0.44	0.00				Under process between BM division and Mission
Aid to Bangladesh	Establishing a Braille press and a vocational training centre for the blind in Mirpur, Dhaka		0.38	0.14		Project inaugurated by PM of India in June 2015		Construction of 3rd floor of the building and supply of educational materials, equipments for vocational training, computer training, Library & office and furniture has been completed. One mini bus is expected to be received shortly.
Aid to Bangladesh	Construction of new building for orphan children at RK Mission, Comilla	To construct ground floor for orphan children at RK Mission, Comilla	0.08	0.05		Project completed		Project has been completed

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1	2	3	4	5	6	7	8	9
Aid to Bangladesh	Construction of a state of the art India Bangladesh Cultural Complex in Dhaka	Construction of a state of the art India Bangladesh Cultural Complex in Dhaka	5.30	0.00	Construction of state of the art India-BD cultural complex in Dhaka		Under process with Mission	Detailed estimates, BoQ, structural drawings awaited from GoB
Aid to Bangladesh	Construction of Rabindra Academy within the premises of Kuthibari	Rabindra Academy at Kustia. Rabindra Academy devoted to maintain Tagore's heritage will serve as a link between the shared cultural heritage of India and Bangladesh	3.54	0.00	The project includes construction of an amphitheatre for presentation of Rabindra natya, a documentation center, library, guest house, electricity substation, water pump, tube well, underground water reservoir, car parking, pathway, toilets etc			Detailed BOQ and tender document received from BD side and is under process. The Project has been initiated by the Hon'ble Prime Minister of India during visit on June 7, 2015.
Aid to Bangladesh	Conservation of Museum of Girish Chandra Sen's residence	Conservation of the ruined residence of Girish Chandra Sen and turning it into a museum. This is a President's commitment made in 2013 during President visit to Dhaka	0.21	0.04	Sanction issued	MoU signed between HCI Dhaka and Oithiya Onneswan a local trust in Dhaka on 28.1.2015	Restoration work has been started (Date of Completion) 01/03/2016)	Restoration work has been started
Aid to Bangladesh	Rapid Incubation Centre to be	Development of a Rapid Incubation Centre in BD in technical assistance from	2.72	0.04				Feasibility study has been

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1	2	3	4	5	6	7	8	9
	established in SME foundation/BSCI C/ Basic Bank	National Small Industries Corporation (NSIC). otal cost of conducting the feasibility study Rs. 7.5 Lakh (NSIC)						undertaken and the report has been submitted.
Aid to Bangladesh	Gandhi Ashram, Atrai, Naogaon	Construction of boundary walls	0.21	0.00			Under process	
Aid to Bangladesh	Release of retention money towards 154 Sidr shelters	Release of retention money towards 154 Sidr shelters	0.06	0.00	Release of money under process	Project has been completed		Project has been completed
Aid to Bangla-desh	Setting up of Vocational Training Centre by HMT	Setting up of Vocational Training Centre by HMT in Institute of Diploma Engineers, Bangladesh at Dhaka, Khulna, Chittagong and Rural Development Academy site at Bogra, BD	15.84	0.00				Project Under consideration
Aid to Bangladesh	Sangsoil Adibasi School and College, Niamatpur Upazila, Naogaon dist.		0.55	0.00				Under process
Aid to Bangladesh	Ramakrishna Ashram & Mission, Dinajpur		0.48	0.00			Ne project	Details of proposal are awaited
Aid to Bangladesh	Construction of two storied building containing 8 rooms in Uttar		0.27	0.00			Ne project	Details of proposal are awaited

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1	2	3	4	5	6	7	8	9
	Laxmipur High School, Brahmanbaria							
Aid to Bangladesh	Heritage Awareness at educational Institutions and other stake holders in Bangladesh		0.13	0.00			Ne project	Project Under consideration
Aid to Bangladesh	Construction of Manipuri theatre in Kamolganj, Mouvibazar, Sylhet		0.12	0.00			Ne project	Project Under consideration
Aid to Bangladesh	Financial assistance for construction of a Hindu temple at Chittagong University campus		1.29	0.00			Ne project	Details of proposal are awaited
Aid to Bangladesh	Construction of surrounding wall of Ramakrishna Ashram and RK Mission, Narail		0.26	0.00			Ne project	Project Under consideration
Aid to Bangladesh	Construction of a centre to train women in use of sewing machines		0.05	0.00				Details of the project is still awaited
Aid to Bangladesh	Provision of deep tube wells		0.34	0.00				Details of the project is still

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1	2	3	4	5	6	7	8	9
	at Natore Sadar and Naldanga							awaited
Aid to Bangladesh	Completion of development works of Manikganj Central Cremation Ground		0.25	0.00				Details of the project is still awaited
Aid to Bangladesh	Construction of 2 storied library cum museum complex at Bajrajogini, Munshigonj		0.63	0.00				Details of the project is still awaited
Aid to Bangladesh	Maritime arbitration, legal fees etc		2.04	0.00				These bills were being settled periodically upon receipt
Aid to Bangladesh	Miscellaneous, including visits and BD officials training in India		1.81	0.95	Nuclear training, DNC course, Training of police Personal at Indore and LNJA			
Aid to Bangladesh	Muktijodha scholarship	Scholarships to heirs of Muktijodhas in order to honour their contribution in Bangladesh freedom struggle and keep alive the memory of the joint efforts by India and Bangladesh military forces during liberation war	0.86	0.90	Scholarships to heirs of Muktijodhas	Completed	Annual commitment	Sanction issued will remain valid till 2019
Aid to	Visit of 100	Promote international	0.26	0.00	100 member youth	Completed	Annual	Bill yet not

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1	2	3	4	5	6	7	8	9
Bangladesh	member youth delegation to India	cooperation, exchange of ideas and culture amongst the youth of India and Bangladesh			delegation visited India from 4-11 Oct, 2015. We expect a similar delegation to visit in the second half of 2016		commitment	received for final settlement
Aid to Bangladesh	Vijay Diwas	For honouring the war veterans of 1971 Bangladesh Liberation war	0.13	0.17	Vijay diwas was celebrated in Kolkata from Dec 14-17, 2015	Completed	Annual commitment	Annual commitment
Aid to Bangladesh	ICCR scholarship	Aim is to have more people to people exchanges especially of young minds which will create good will and bon homie in long term	3.17	0.00		These bill was being settled upon receipt	Annual commitment	
Aid to Bangladesh	Treatment of 30 BD defence patients	Treatment of patients from Bangladesh Army to build trust between the defence forces of the two countries	0.13	0.12			Annual commitment	Annual commitment
Aid to Bangladesh	Feni Bridge	Construction of a bridge over river Feni to make the Sabroom Ramgarh LCS operational and enhance connectivity between India and Bangladesh. This is a priority project on which commitment has been reiterated at PM level	5.46	0.00	Construction of bridge over river Feni	36 months		DPR has been prepared. Tender for the project will soon be floated
Aid to Bangladesh	Technical survey for establishing rail connectivity between Belonia	These are critical links for our larger objective of securing multi modal connectivity through BD to Tripura. We now have	1.05	0.00	Technical survey for establishing rail connectivity between Belonia in India and Feni in Bangladesh			Approval of Bangladesh side has been received

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1	2	3	4	5	6	7	8	9
	in India and Feni in BD	access to Chittagong port and once these rail links are built we will be able to reach Tripura easily						recently . Project yet to commence.
Aid to Bangladesh	Akhaura Agartala Rail Link	To establish rail link between Bangladesh & Agartala in India. To commence ground work. Identification of land, demarcation of proposed Railway Line and preparation of Project report	45.26	0.00	Land acquisition, tendering and award of contracts for work to be undertaken.	Finalization of funding of the Indian side is to be confirmed (expected in current financial year).	The project is expected to take 3 years for completion from the date of commencement of work.	Substantial increase in land acquisition costs and changes in project parameters have increased cost of the project.
Aid to Bangla-desh	Inland River Port at Ashuganj	To promote trade linkages between India & Bangladesh.	27.16	0.30	Finalization of Detailed Project Report (DPR)	Approval of DPR received from Govt. of Bangladesh in May, 2015. Now the project is to be funded out of LoC of USD 2 bn extended to Bangladesh.	DPR completed. Project transferred under LoC for implementation	
Aid to Bangla-desh	The 4th & last tranche of USD 50mn under USD 200 mn grant to Bangladesh	Payment of USD 50 mn to Govt of Bangladesh as 4th & last instalment of grant assistance out of committed assistance totaling USD 200 mn	29.91	67.36	For development projects to be identified by the recipient country.	The 4th & last tranche was paid in April 2015	(a) 2014-15 (b) 2015-16	Expenditure exceeded against outlay due to exchange rate fluctuation.
		TOTAL	250.00	147.33				
Aid to Bhutan	Programme Grant	Development partnership with Bhutan to assist its	134.92	167.83	Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	

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1	2	3	4	5	6	7	8	9
		socio- economic development						
Aid to Bhutan	Chukha Power Subsidy	To subsidise purchase of power by Power Trading Corporation Ltd. From Chukha hydroelectric Project in Bhutan for supply to the states of West Bengal, Sikkim, Bihar and Orissa	63.49	50.86	India will get assured power supply from Bhutan	India will get assured power supply from Bhutan	Ongoing	
Aid to Bhutan	Reimbursement of SKO/LPG Subsidy	To prevent cross-border smuggling of SKO/LPG across an open border under a free trade regime	63.49	28.91	Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Excise Duty Refund	To promote Indian exports to Bhutan and compensate Bhutan for the loss of revenue under the free trade regime	182.54	173.38	Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Project Tied Assistance	Development of infrastructural facilities in Bhutan	484.92	437.00	Maintaining friendly relations with Bhutan	Several Projects from various sectors were funded through the Project Tied Assistance. Some of the major projects funded this year were Construction of Gelephu Regional Referral Hospital, Four Stretches of Northern East-West Lateral Highway, Expansion of Paro Airport and 12 schools.	Ongoing	
Aid to	Bilateral	To provide training	19.84	0.24	Maintaining friendly	Maintaining friendly	Ongoing	

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
Bhutan	Exchanges, Special Projects, Training & Visits	facilities for Bhutanese officials and to promote official level exchanges			relations with Bhutan	relations with Bhutan		
Aid to Bhutan	Nehru-Wangchuck Scholarships	To provide higher educational opportunities for Bhutanese students in India	1.59	0.22	Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Other Scholarships	To provide higher educational opportunities for Bhutanese students in India	1.11	0.20	Maintaining friendly relations with Bhutan	Maintaining friendly relations with Bhutan	Ongoing	
Aid to Bhutan	Small Development Projects	Development partnership with Bhutan to assist its socio- economic development	142.86	110.84	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	Ongoing	
Aid to Bhutan	Implementation of E-Library Project	Indian assistance to Bhutan's efforts toward becoming a knowledge society.	3.97	5.86	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	Maintaining friendly relations with Bhutan and building goodwill for India at the grassroots level in Bhutan	Ongoing	
Aid to Bhutan	Video conferencing facility establishment	Promote regular interaction between the think-tanks of India and Bhutan	5.56	0.00		Regular video-conferencing will promote sharing of information and views between the think-tanks of India and Bhutan	2017	
Aid to Bhutan	Economic Stimulus Plan-Special Support Scheme	Indian assistance to the under privileged Bhutanese students through scholarships and welfare schemes for the marginal sections of the Bhutanese society will	15.87	0.00	Maintaining friendly relations with Bhutan	RGOB will utilize this assistance to provide scholarships to under privileged Bhutanese students and pensions to senior citizens and destitute in Bhutan. It		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
		help in their socio-economic development.				helps in the socio-economic uplift of the under privileged Bhutanese.		
Aid to Bhutan	Special Project (Construction of Hospital)	Improving the medical facilities in Bhutan	79.37	0.00	Maintenance of friendly relations with Bhutan	It will generate immense goodwill towards India and help in further strengthening the relations between India and Bhutan. The new hospital will cater to the needs of Bhutanese patients referred from district hospitals.	2018	
Aid to Bhutan	Boundary	It intends to proper demarcation of boundary between India and Bhutan	0.48	0.00	Helps in maintenance of well defined boundary between India and Bhutan	Helps in maintenance of well defined boundary between India and Bhutan	Ongoing	
Aid to Bhutan	Punatsangchhu-I HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.	1623.34	789.77	This Hydroelectric Project will generate 1200 MW of electricity, of which surplus will be supplied to India	The project is ongoing: about two-third of it has been completed.	2019	
Aid to Bhutan	Mangdechhu HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.	1330.00	514.99	This Hydroelectric Project will generate 720 MW of electricity, of which surplus will be supplied to India	The project is ongoing: about two-third of it has been completed.	2018	
Aid to Bhutan	Punatsangchhu-II HEP	India will receive surplus power from this project. This would be a clean and	1898.00	816.92	This Hydroelectric Project will generate 1020 MW of electricity, of which	The project is ongoing: about two-third of it has been completed.	2018	

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(₹ in Crore)

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1	2	3	4	5	6	7	8	9
		reliable source of power which will help bridge the existing energy demand-supply gap in India.			surplus will be supplied to India			
Aid to Bhutan	Kholongchhu HEP	India will receive surplus power from this project. This would be a clean and reliable source of power which will help bridge the existing energy demand-supply gap in India.	57.86	20.20	This Hydroelectric Project will generate 600 MW of electricity, of which surplus will be supplied to India	Pres-construction activities are going on.	2021	
Aid to Bhutan	Bunakha HEP	Import power from Bhutan	0.00	25.00		Surplus power from this HEP will be exported to India.	2020	
Aid to Bhutan	Wangchhu HEP	Import power from Bhutan	0.00	25.00		Surplus power from this HEP will be exported to India.	2022	
Aid to Bhutan	Sankosh HEP	Import power from Bhutan	0.00	0.00		Surplus power from this HEP will be exported to India.		
Aid to Bhutan	Chamkharchhu HEP	Import power from Bhutan	0.00	1.00		Surplus power from this HEP will be exported to India.	2022	
		TOTAL	6160.20	3117.21				
Aid to Nepal	Gifting of Vehicles, school buses and ambulances on R-Day & I-Day	Capacity-building, generating goodwill, symbolism of India's support to Nepal	420.00	2.82	Vehicles delivered	Vehicles delivered	ongoing	
Aid to Nepal	Payment to NHPC.	Supply of electricity to Nepal under bilateral commitment.		11.67	Electricity supplied	Electricity supplied	ongoing	

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1	2	3	4	5	6	7	8	9
Aid to Nepal	Embankment construction on Lalbakaya, Bagmati, Kamla and Khando rivers.	Construction of embankments on rivers in Nepal for flood prevention on Indian side. To mitigate the problems of floods both in India and Nepal .		23.37	Flood mitigation	Flood mitigation	ongoing	
Aid to Nepal	Scholarship to Nepalese students (Payment to ICCR, EdCil and other schemes).	Support for human resource development in Nepal. Approximately 3000 scholarships a year for Nepalese students studying in Nepal and India.		32.73	Scholarship to Nepali students are aimed at building a pool of skilled manpower in Nepal and build goodwill for India.	Scholarship to Nepali students are aimed at building a pool of skilled manpower in Nepal and build goodwill for India.	ongoing	
Aid to Nepal	Small Development Projects (SDPs)	SDPs executed under GOI assistance in Nepal for the benefit of the people of Nepal. Projects at the grassroots level, which directly benefit common people and help burnish India's image as a supportive neighbour and development partner of Nepal.		19.98	Smooth execution of SDP's which contribute to socio-economic development of the local people through focus on community infrastructure.	Continued execution of SDP that contribute to socio-economic development of the local people as these focus on community infrastructure in fields such as education and health.	ongoing	
Aid to Nepal	Police training, human capacity building and modernization programmes.	Ongoing assistance towards capacity building of law enforcement and security agencies of GoN.		3.12	Ongoing training programme.	Ongoing training programme.	ongoing	
Aid to Nepal	Miscellaneous Projects and Visits & regular meetings of institutional	Regular exchanges, bilateral visits and meetings under the various institutional mechanisms are critical to		5.44	Ongoing exchanges	Ongoing exchanges	ongoing	

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1	2	3	4	5	6	7	8	9
	dialogue mechanisms (agriculture work plan, 2700 shallow tubewells)	sustain and strengthen bilateral ties and iron out issues/concerns.						
Aid to Nepal	Grant assistance for Goitre and IDD's Control Programme of GoN	High-visibility, high public-impact programme generating goodwill		0.00	An earlier programme had reduced the incidence of goitre from 44% in 1985 to less than 0.4% in 2007.	ongoing	ongoing	
Aid to Nepal	ASI Conservation of Pashupatinath Temple	Preservation of living heritage		0.55	Site visit completed	Efforts for conservation to pick up after earthquake	ongoing	
Aid to Nepal	Construction of Integrated Check Posts at Birgunj, Biratnagar, Nepalgunj and Bhairahawa in Nepal	Project aims to facilitate easier movement of goods, cargo and people between India and Nepal through modern, state-of-the-art ICPs.		8.96	Completion of ICP Birgunj; Award of Work for ICP Biratnagar; Finalisation of Detailed Engineering Reports (DERs) for ICPs Nepalgunj and Bhairahawa.	Current physical progress at ICP Birgunj is 65.5%; The re-tendering of ICP Biratnagar is underway; and the initial alignment options suggested by the Consultant are pending for approval from the Government of Nepal after which the Consultant will prepare the DERs.	No work could be undertaken from the 2nd week of August 2015 at the project site of ICP Birgunj due to the prevailing situation in Nepal. EoT upto 31 August 2016 has been	Due to extension of time, there may be increase in cost of consultancy work.

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1	2	3	4	5	6	7	8	9
							granted for ICP Birgunj. The last date of submission of bids for ICP Biratnagar is 28 January 2016.	
Aid to Nepal	India-Nepal Cross Border Rail Links at Jogbani-Biratnagar & Jayanagar-Bijlapur Bardibas.	Project aims to create India-Nepal cross border rail links between Jogbani-Biratnagar and Gauge Conversion of Jayanagar- Bijalpura-Bardibas rail link.		58.10	Earthwork, Blanketing Work, Construction of Bridges, Construction of Biratnagar Railway Station, Construction of Staff Quarters, Railway platform to be undertaken in available stretches of land.	For the Jayanagar-Bardibas Rail Link, 57% earthwork and 30% blanketing work has been completed on the Nepalese side. Construction of 9 major bridges is underway. On the Indian side earthwork has been completed and blanketing work is about to start. Work on one major bridge is under progress. The work of construction of Jayanagar Station Building, 48 staff quarters, station platform and overhead tank is 60% complete. On the Nepalese side 42% of earthwork and blanketing work has been completed. The construction of Biratnagar station building, staff quarters	No work could be undertaken from the 2nd week of August 2015 at the project sites in Nepal due to the prevailing situation in Nepal. Work to complete within 3 yrs from the time, encumbrance free land is made available.	Land acquisition, Delay in removal of encumbrances, delay in statutory clearances could result in time and cost overrun.

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1	2	3	4	5	6	7	8	9
						and other buildings of the Nepal custom yard are in progress. For the Jogbani-Biratnagar Rail Link on the Indian side the contract for Earth work and Bridges in the acquired land has been awarded and 54% of earthwork has been completed. Out of the two major bridges one has been completed and work on the 2nd bridge is in progress. Construction of residual works of Bathnaha Station Building, staff quarters, approach roads, electrical works, overhead water tank and external services have been completed.		
Aid to Nepal	Terai Road Project Project aims to up grade the existing road linkage in the Terai region of Nepal that are close to the Indo-Nepal Border	Total length of road project is 1440 Km. In Phase-I, up gradation of 605 km consisting of 19 roads is underway.		35.83	Completion of Package 1 of the Terai Roads Project.	Package 1 has been completed in November 2015. Balance ancillary works are being undertaken in the DLP period. The Arbitration Proceedings for Packages 2, 3, 4, 5 & 6 is underway.	Was expected to be completed by FY 2013-14. Considerable delay due to delay in handing over of project site and removal of	Delay in removal of encumbrance s, delay in statutory clearances has resulted in time overrun and increase of the project cost due to

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1	2	3	4	5	6	7	8	9
							encumbrance s, delay in obtaining statutory clearances from Government of Nepal and delay in mobilisation by contractors.	increase in cost of inputs and extension of consultancy services.
Aid to Nepal	Emergency and Trauma Centre, Kathmandu	The 200 bed Emergency and Trauma Centre to provide medical services to the people of Nepal		7.01	Completion of procurement of additional 7 items.	Tendering for procurement of additional 7 items is underway.	The Centre has been handed over in November 2014.	Delay in taking over of the centre by Government of Nepal and delay in the procurement of medical equipment.
Aid to Nepal	Establishment of Nepal-Bharat Maitri of Polytechnic at Hetauda	Construction of Polytechnic building, institutional block, administrative block, residential blocks, Hostels, etc. in approx. 32 acres land		0.29	Preparation of working drawings, soil investigation testing, preparation of second stage drawings of the Polytechnic building	First stage drawings completed by the consultant as per the space plan approved in Terms of Reference (TOR). Tender for the Soil Investigation of the site was finalized and work completed. Second stage drawings prepared		No cost escalation as the project is yet to take off
Aid to Nepal	Strengthening of Indo-Nepal cross-border	To increase the quantum of electric power being supplied to Nepal from		2.49	Tendering and award of work for execution of the project	Works were awarded to the contractors in April-May 2015. Contractor	(a) 2013-14 (b) 2016-17	No escalation

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1	2	3	4	5	6	7	8	9
	Transmission lines	India				have mobilized and works have commenced on Indian side.		
Aid to Nepal	Supply of Fire Engines to Nepal	Supply of 17 numbers of Fire Engines (water/foam/chemical types) to municipalities of Nepal		0.01	Completion of supply and handing over of 17 numbers of Fire Engines to different municipalities of Nepal. Training and handholding Operation sessions in municipalities	Tenders issued for supply of 17 numbers of Fire Engines, Evaluation carried out, tenders finalized. Work awarded.	Scheduled date of completion: June 2016	No cost escalation.
Aid to Nepal	Construction of Nepal-Bharat Maitri Dharmashala, Tilanga, Kathmandu	Construction of a Dharmashala Building in Tilganga, Pashupati Trust Area in 5500 sq. mtr area along with allied site development work		0.00	Construction of a Dharmashala building and allied development works in Tilganga, issuance of tenders and award of work to eligible contractors.	Prequalification applications were invited from contractors, applications scrutinized and eight contractors were pre-qualified. Financial bids were invited and evaluated by the consultant. The evaluation report was examined. The bids received were very high and unreasonable. Tender cancelled and fresh tender issued.		No cost escalation as the project is yet to take off
Aid to Nepal	Upgradation of 26 Km Road from Dakshinkali to Kulekhani Dam	Sustainability of 26 km road already constructed by India from Dakshikali to Kulekhani to be ensured by additional work of drainage and slope stabilization along the road		0.00	Renewal of bilateral MOU with additional scope of work, construction work for drainage and slope stabilization along the length of the road	Approval accorded for additional scope of work-drainage and slope stabilization work along the length of the road		No cost escalation as the project is yet to take off
		TOTAL	420.00	212.36				

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1	2	3	4	5	6	7	8	9
Aid to Srilanka	Setting up of a Faculty of Agriculture at Kilinochchi	Setting up of a Faculty of Agriculture at Kilinochchi	8.76	2.04			(a) Aug 2016 (b) Aug 2016	Contact awarded in Aug 2015
Aid to Srilanka	Setting up of a Faculty of Engineering at Kilinochchi	Setting up of a Faculty of Engineering at Kilinochchi	7.38	2.04			(a) Sep 2016 (b) Sep 2016	Contact awarded in Sep 2015
Aid to Srilanka	Construction of 200 bed ward complex at General Hospital, Vavuniya	To construct 200 bedded ward complex at Vavuniya general Hospital	1.53	1.43	100% of the work to be Completed	Construction work completed	(a) 27 Feb 2014 (b) 15 Sep 2015	Delay due to design optimisation by the Local government
Aid to Srilanka	Supply of Medical Equipment to Dickoya Hospital in Hatton	Supply of Medical Equipment to Dickoya Hospital in Hatton						Technical bid opened in July 2015. Awaiting technical report from GoSL
Aid to Srilanka	Establishing Handicraft Villages at Hambantota	To help traditional handicraftsmen						Major work completed. Project has been delayed due to issues between contractor and consultant. Work re-commenced on 25 Oct 2015

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1	2	3	4	5	6	7	8	9
Aid to Srilanka	Consutrcution of Mahatma Gandhi Centre at Matale	Consutrcution of Mahatma Gandhi Centre at Matale	1.08	1.94		Construction work completed		
Aid to Srilanka	Construction of Rabindranath Tagore memorial auditoium at University of Ruhuna	State-of-the art auditorium		0.00				Financial bids opened. Contract will be awarded soon.
Aid to Srilanka	Supply of Emergency Ambulance Vehicles	Supply of 108 Emergency Ambulance Vehicles to Sri Lanka		0.00				Standing Finance Committee's approval obtained in Aug 2015
Aid to Srilanka	Upgrading 70 Child Development Centers in the estate sector	Upgrading 70 Child Development Centers under 7 packages and providing furniture to all 70 centres		2.65	100% of the work to be Completed	100% of the work completed	(a) 23 Jan 2015 (b) Nov 2015	Delay from the Contractor side
Aid to Srilanka	Renovation of Duraiyappah Stadium in Jaffna	Renovation of Main Pavilion and Secondary Pavilion, Mini Gymnasium, Playground with 400m Track and External Works	4.23	3.21	100 % of the work to be completed	100% work completed	(a) 27 May 2015 (b) 27Nov 2015	
Aid to Srilanka	Renovation of Rabindra Hall at Sripalee College in Horana	Refurbishment o f430.145 square metres Rabindra Hall & Existing Building	1.42	0.84	100% of the total work will be completed	40% work completed	Work will be completed by Jan 2016	
Aid to Srilanka	SEWA Project	To assist marginalized women of Batticaloa and	1.48	2.45	100% of the targets as per agreement	SEWA has trained 40 Master Trainers and 900		No cost and time overrun

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1	2	3	4	5	6	7	8	9
		Ampara districts of Eastern Province in vocational training for self employment				Grassroot Trainers in 7 vocational trades and set up two centers in Batticaloa		
Aid to Srilanka	Training of approx 1430 Sri Lankan Defence Personnel in India, ICCR Scholarship	Training of approx 1430 Sri Lankan Defence Personnel in India, ICCR Scholarship		18.35	Every year Approx. 1430 Sri Lankan defence personnel getting training in various Indian Defence Training Institutes in India. Scholarships provided for 290 students for higher education in India and 500 students for higher education in Sri Lanka.			Ongoing
Aid to Srilanka	Setting up of hospital at Dickoya	150-bed hospital at Dickoya, Central province to provide medical services to the people of Sri Lanka	7.38	5.75	To handover the completed building with provision of all Electrical & Mechanical Services to the Government of Sri Lanka. To complete the works of other medical services such as Bio-Medical Waste Management System, Kitchen Equipment, etc. To procure all the required medical equipment for the hospital.	The completed hospital building and housing units with ancillary services was handed over to Government of Sri Lanka on December 5, 2014. The remaining works of hospital services are in progress except the Bio-Medical waste Management System work. The supply of medical equipment for the items ordered is in progress whereas bids for procurement of equipment locally at Sri Lanka is to be initiated. Proposal for inviting bids locally from Sri Lanka is underway.	Original Completion date: 21 December 2012 Actual date of Completion for the hospital building: June 2014	Delay in handing over of the site by the Government of Sri Lanka and other hindrances at site. Delay in the procurement of medical equipment; it has been decided to take up procurement of balance medical equipment

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1	2	3	4	5	6	7	8	9
								locally in Sri Lanka.
Aid to Srilanka	Restoration of Thiruketheeswar am Temple in Mannar, Sri Lanka	The Thiruketheeswaram Temple, a 1500 years old Hindu temple in Mannar, Sri Lanka will be renovated.	4.27	0.00	Completion of Phase-V and Phase-VI of the project in Sri Lanka	Phase-IV was completed in May 2015. 140 containers of stone items were transported to Colombo. On-site works in Sri Lanka have commenced in November 2015.	(a) November 2015 (b) December 2016	
Aid to Srilanka	Jaffna Cultural Centre	To provide assistance to Sri Lanka in construction of Jaffna Cultural Centre at Jaffna, Sri Lanka	19.68	0.00	Completion of pre-construction stages by the Consultant-Architect.	Pre-construction stages completed and tenders invited for selection of contractor. Technical bid open on 06 Nov. 2015	(a) 2017-18 (b) 2018-19	No cost overrun.
Aid to Srilanka	Reconstruction/repair of houses of 45000 houses in Sri Lanka for internally displaced persons and Indian Original Tamils in Northern & Eastern Provinces	Rehabilitation through assistance to Internally displaced persons in Sri Lanka	442.79	286.61	Reconstruction and repair of 45,000 houses in Northern & Eastern province	As of Dec.2015, 42839 houses have been completed as per schedule	The project is scheduled to be completed in 2015-16.	
Aid to Srilanka	Construction of 4000 houses in Sri Lanka for internally displaced	Assistance to Indian origin Tamils employed in the plantation sector in Sri Lanka.	0.00	0.00	Construction of 4,000 houses in Central & Uva province	Project modalities changed from existing Agency Driven to Owner driven following Govt of Sri Lanka's decision to	The project is scheduled to be completed in 2017-18.	

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1	2	3	4	5	6	7	8	9
	persons and Indian Original Tamils in Central & Uva Provinces					allot land to Indian Origin Tamils.		
		TOTAL	500.00	327.29				

Aid to Maldives	Police Academy in Maldives	Setting up of the National Police Academy in Maldives	6.19	0.00	Approval of the revised cost estimate of the project. Tendering and award of work by the Consultant	CNE considered the proposal for RCE in November 2015.	2 years from date of award of work	Increase in estimated cost on account of change in layout and location of the project
Aid to Maldives	Renovation of Indira Gandhi Memorial Hospital (IGMH), Male	Renovation of the IGMH hospital established by GOI in the 1990s.	8.42	4.80	Progress in the ongoing renovation works	Work is going on. Physical and financial progress as on November 30, 2015 are 55% and 43.6%, respectively.	2 years from date of award of work	Higher cost was obtained in tendering due to inflation and shortage of construction material in Maldives
Aid to Maldives	Construction of Composite Training Centre in Male	Setting up of infrastructure for the Training Centre.	7.43	7.32	Completion of the project	Project has been completed in August 2015.	(a) 2016-17 (b) 2015-16	No cost overrun.
Aid to Maldives	Construction of Ministry of Defence Building in Male	Construction of new 8-storey building in place of existing Coast Guard Building	2.96	0.00	Signing of MoU between GOI and GOM	Concurrence of GOM to the text of MOU received. GOM is to initiate the process for award of work.	3 years from the date of award of work to the Implementing	No cost overrun.

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
							Agencies.	
Aid to Maldives	Aid to Maldives	Defence / Civilian Training, VVIP Visits, Capacity Building		13.34	Nil	Nil	In Progress	Nil
		TOTAL	25.00	25.46				

Aid to Myanmar	Border Area Development Project	Improve access/infrastructure in the regions in Myanmar bordering India	3.59	0.00	Road, schools and bridges to constructed			We were unable to start work on 2nd year of project on schedule as Government of Myanmar did not start work on approved projects.
Aid to Myanmar	Cash grant for Shwebo-Putao road project	Government of Myanmar requested for assistance as it was urgently required to show progress on this road domestically carries strategic importance for us.	5.99	0.00				Remaining funds would be transferred upon request by Government of Myanmar. Such a request has not yet been received.
Aid to Myanmar	Subsidy for shipping service	Establishment of direct shipping links between India and Myanmar	1.72	3.40	Extension of subsidy for another three months service to SCI		Review underway	Trade through this route increased

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1	2	3	4	5	6	7	8	9
								and it takes less time for cargo to reach Myanmar.
Aid to Myanmar	Restoration of Ananda Temple	Preservation of cultural heritage and promote goodwill	0.48	1.81	Bill for USD 50000/- received in January 2016 and under submission			Ongoing project to be completed over 7 years(2012-19)
Aid to Myanmar	Up gradation of General Hospital at Monywa under MoU on SDPs	Cooperation in the Health Sector	1.47	3.65		Sanction has been issued for first instalment to be paid to Sagaing Region Government worth Rs 4.03 crore.		Work will be undertaken by Government of Myanmar
Aid to Myanmar	Support for cardamom cultivation in Naga Self Administrative Zone		0.03	0.00	Training is conducted upon request by Myanmar side			
Aid to Myanmar	Relief measures for floods in Myanmar	On humanitarian grounds. We supplied the food packets, medicine etc following severe floods in Myanmar in August 2015.	0.00	0.00		Fuel amount paid to Government of Myanmar vide sanction on 11.01.2016 and other expenditure under process		On the request of Government of Myanmar Rice, Noodles and Medicines were provided to Myanmar through

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1	2	3	4	5	6	7	8	9
								special Indian Air force Aircraft.
Aid to Myanmar	Misc Training programmes and visits		0.60	1.35		Various training programme for Myanmar Civil and Military officers as well as visit of Myanmar leaders were organised in consultation with Myanmar Government.		
Aid to Myanmar	Misc Projects a) Assistance in setting up Jaipur foot facility b) Dairy cooperation c) ITC Pakokku		0.72	0.87		These projects are at conceptualization stage discussion are underway with Myanmar.		
Aid to Myanmar	Establishment of Myanmar Institute of Information Technology (MIIT)	Establishment of a world class IT institute namely Myanmar Institute of Information Technology (MIIT) in Mandalay for imparting IT education to Myanmar students	5.99	2.58	Conducting a Post Graduate Diploma in Software Development (PGDSD) course for Myanmar students, Appointment of mentor/ partner institute/ PMC for establishment of MIIT, designing courses, Procurement of equipment and setting up of laboratories	MIIT project approved. Agreement signed with IIIT Bangalore. Finalization of e course curricula, designing courses, starting of PGDSD programme	Scheduled completion date June 2020	No cost escalation
Aid to Myanmar	Setting up of Rice Bio-Park in Myanmar	Setting up of a Rice Bio-Park in Myanmar consisting plants of Stabilized Bran, Cattle	0.60	0.00	Issuance of tenders and award of work for procurement of equipment, imparting	Construction of the units of Rice Bio-Park completed, Tender for procurement of equipment	(a) Originally scheduled to complete by February	No cost escalation as the equipment

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
		and Poultry feed using specialized formulations, Improved livestock feed with enhanced protein, Oyster Mushroom using paddy straw, Rice Mill, etc.			training to Myanmar trainees, construction of plants of Rice Bio-Park and operationalization of Rice Bio-Park	finalized and work awarded to the supplier.	2014 (b) Anticipated completion by July 2016	are to be procured through open tender
Aid to Myanmar	Setting up of Agricultural Research and Educational Centre (ACARE) in Myanmar	Setting up of ACARE Divisions viz New Genetics, Post Harvest Technology, Participatory Knowledge Management and Capacity Building	1.80	0.00	Signing of Agreement with Department of Agriculture Research and Education (DARE) for appointment of Indian Agricultural Research Institute (IARI) as Project Manager cum Consultant (PMC), setting up of Project Monitoring Unit (PMU), procurement of equipment, training of Myanmar trainees, etc.	Construction of the ACARE building completed, agreement signed with DARE in September 2015	Scheduled date of completion September 2020	No cost escalation
Aid to Myanmar	Upgradation of Yangon Children Hospital and Sittwe General Hospital	Upgradation of Yangon Children Hospital and Sittwe General Hospital by installation of Medical Gas manifold system and Oxygen concentrator, MRI, CT Scan and other medical equipment, training of paramedics and doctors, etc.	1.20	14.43	Procurement of medical equipment, CT scan, MRI, Medical Gas Manifold system, Oxygen Concentrator and other medical equipment	Tender issued for 60 packages of medical equipment, Oxygen Concentrator, Gas Manifold System, etc. Tender evaluation and approval for packages, retendering for other packages	(a) Originally scheduled to complete by June 2013 (b) Anticipated completion by March 2015	No cost escalation as the equipment costs are arrived through open tendering
Aid to Myanmar	Kaladan Multimodal Transit Transport	Provide a trade route to Myanmar and dependable mode of transport to North Eastern part of India	150.00	30.49	Progress of ongoing works under waterways component of the project. Approval of the Revised	Physical and financial progress in the ongoing works under Waterways component of the project	Original date of completion of the ongoing	There has been cost escalation in the project

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1	2	3	4	5	6	7	8	9
	Project				Cost Estimate of the project. Appointment of Consultant for additional works under waterways component. Tendering for road component of the project.	till November 30, 2015 are 87% and 80.7 %, respectively. Revised Cost Estimate was approved by the Cabinet on October 14, 2015. Scope of work of IWAI has been increased to cover additional works approved under waterways component of the project. Draft tender document for construction of road has been submitted to MoRTH for vetting.	waterways work was April 2013. Anticipated date of completion is June 2016. Scheduled completion date of additional works under waterways and construction of road is April 2019.	due to change in the project parameters and additional requirements for the smooth functioning of the Port & IWT component of the project.
Aid to Myanmar	Construction/up gradation of the Kalewa-Yargi Road Section of the Trilateral Highway in Myanmar	Is a section of the Trilateral Highway between India and Thailand through Myanmar. Connects Kalewa to Yargi (120.74 kms) in Myanmar. This will provide seamless connectivity from NE India to Thailand and further to ASEAN countries	47.91	0.54	Award of work to the Contractor and issue Mobilization Advance.	Final Feasibility Report was submitted by the Consultant in October 2015. The CNE Memo for seeking approval of the CNE is under finalisation.	Subsequent to the approval by CNE, Cabinet's approval will be sought before awarding the work through tendering. Completion time is 3 years from the date of mobilisation at site.	No Cost escalation as the project is yet to commence

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1	2	3	4	5	6	7	8	9
Aid to Myanmar	Upgradation of the Rih-Tedim Road in Myanmar	Upgradation of road link between Rih and Tedim in Myanmar. This will provide easy access to the western markets of Myanmar from the NE part of India	23.95	0.00	Finalisation of Detailed Project Report (DPR) by the Consultant.	The Consultant has re-mobilised its team for undertaking field investigations on the new alignment option selected by the Government of Myanmar.	After finalisation of the DPR, approval of the CNE and Cabinet will be sought on the estimated cost of the project. The construction of the road will be undertaken by Government of Myanmar as per the bilateral agreement.	No Cost escalation as the project is yet to commence
Aid to Myanmar	Construction of 69 Bridges on the Tamu-Kyigone-Kalewa (TKK) section of the Trilateral Highway in Myanmar	69 bridges are to be constructed on the Tamu-Kyigone-Kalewa (TKK) section of the Trilateral Highway in Myanmar. This will provide seamless connectivity from NE India to Thailand and further to ASEAN countries.	23.95	0.00	Award of work to the Contractor and issue Mobilization Advance.	The Cabinet has approved for implementing the project at a cost of Rs.371.58 crore.	The PMC agreement and the Tender documents are being finalised. The completion time for the project is 3 years from the date of mobilisation at the project	No Cost escalation as the project is yet to commence

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1	2	3	4	5	6	7	8	9
		TOTAL	270.00	59.12			site.	
Aid to Other Developing Countries.		Palestine : Budgetary support to Palestine - USD 10 million announced by PM during visit of President Abbas of palestine in Sep 2012	41.83	36.37	The commitment of USD 10 million was made at the highest level and announced by Hon'ble PM during the visit of Palestine President to India in September 2012.	1st instalment of USD 1 million was released in July, 2013 and USD 4 million (2nd tranche) was released in December 2014 and last tranche of USD 5 M was released in July 2015	N/A	Variation in rupees will be due to the change in Official Rate of Exchange.
Aid to Other Developing Countries.		Palestine : Release of funds for construction of 02 schools in Palestine. India has pledged an amount of USD 1.8 million towards setting up of 02 schools.	7.70	3.31		10 % of the pledged amount (USD 0.18 million) was released in FY 2013-14. USD 0.7 million released in May 2014 and USD 0.46 was released in August, 2015. The last tranche of USD 0.46 M to be released during FY 2015-16.	The project has been completed as on 31st December 2015	N.A
Aid to Other Developing Countries.		Israel : Annual financial assistance of USD 20,000 for upkeep and maintenance of Indian Hospice in Jerusalem .	0.16	0.00	To be released through E/I Tel Aviv in the month of January/February, 2016	Projected expenditure has already been taken in Budget	It is a committed annual financial assistance as goodwill earning measure.	Variation in rupees will be due to the change in Official Rate of Exchange.
Aid to Other Developing Countries.		Somalia: Rs.70 lakhs for training of 20 Junior level Somali diplomats at FSI	0.00	0.62				
Aid to Other Developing Countries.	Contribution to Other International	India's committed contribution since 2009-10 of USD 1 million annually	8.36	7.47	Released in the month of November, 2015 for the CFY.		Strengthen bilateral relations with	Annual committed expenditure

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1	2	3	4	5	6	7	8	9
	Organizations	to United Nations Relief and Works Agency (UNRWA)					Palestine	to provide food and medicines to Palestinian refugees.
Aid to Other Developing Countries.	Conservation of Wat Phou Temple, Lao PDR	To strengthen bilateral and cultural relation between the two countries by implementing the project for conservation and restoration of UNESCO World Heritage Wat Phou Temple complex in Lao. PDR	2.69	2.98	Archeological Survey of India would conserve and restore the damage of Wat Phou temple complex and solve other related problems	Work is progressing as per the work plan of ASI	(a) May 2017 (b) May 2017	
Aid to Other Developing Countries.	Capacity building projects in various developing countries	To set up various Centres of Excellence in IT, supply of computers, training material & other equipments.	12.12	0.00	To strengthen India's bilateral relations with foreign countries	Proposal for Setting up of IT centres in Yemen, Timor Leste and Bosnia Herzegovina (BiH) countries is to be processed	New Project	
Aid to Other Developing Countries.	Conservation & Restoration of Cham monuments in My Son, Vietnam	Conservation of monuments of World heritage at My Son, Vietnam	2.69	0.23	To strengthen bilateral relations with Vietnam	MoU signed with Vietnam Govt. Work to be commenced by ASI	New Project	
Aid to Other Developing Countries.	Setting up of an Vocational Training Centre in Palestine	Offering Indian experience in Vocational Training.	2.72	4.92	To strengthen bilateral relations with Palestine	HMTI is the implementing agency. Work is progressing as per schedule.	(a) Oct 2016 (b) Oct 2016	
Aid to Other Developing Countries.	Setting up of an ICT Centre in Palestine	To set up Centre of Excellence in information technology	0.34	3.27	To strengthen bilateral relations with Palestine	CDAC is the implementing agency. Work progressing as per schedule.	(a) Sep 2016 (b) Sep 2016	

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1	2	3	4	5	6	7	8	9
Aid to Other Developing Countries.	Preah Khan Project Kampuchea	Restoration & conservation work at Preah Khan Temple	2.69		To strengthen India's foot hold in Kampuchea for conservation and restoration projects	To process the ASI proposal for Preah Khan Project	New Project	
Aid to Other Developing Countries.	Supply of medical kits and tools to Fiji	Supply of sewing machines and medical kits to Fiji	2.13	0.10	To strengthen bilateral relations with Fiji	Sewing machines have been supplied to Fiji and supply of medical kits is in progress.		
Aid to Other Developing Countries.	Solar electrification project in Egypt	To provide solar electrification in village of Egypt	0.00	0.30	To strengthen bilateral relations	Project is being implemented by MNRE.		
Aid to Other Developing Countries.	Annual Grant in Aid to Pacific Island countries (PICs) and Organisation of 2nd FIPIC Summit in Jaipur in August 2015	Financial assistance to PICs for execution of minor critical projects selected by them Heads of State of 14 Pacific Island Countries met with PM. The summit was held successfully		10.16	Each PIC has to select the projects within the annual grant of US\$ 200,000/-	1. Supply of 5000 Akash/UbiSlate Tablets to Fiji 2. Funding of 'FSM Integrated Agriculture Census' in Micronesia 3. Construction of Sea Wall in Nauru 4. Vehicle for University of PNG Clinic, PNG 5. Translation of a book "Tears in Paradise" in iTaukei by FM of Fiji. 6. Special grant to Marshall Islands for holding Summit of Council of Pacific Islands Traditional leaders. The summit was held successfully	Completed	NA

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1	2	3	4	5	6	7	8	9
Aid to Other Developing Countries.	Projects announced by PM during 2nd FIPIC Summit	Solar electrification of 2800 houses in 14 PICs and provide livelihood	0.00	0.00	The project is to be implemented by Barefoot College, Ajmer. Projected cost during FY 2015-16 is Rs. 6.25 Crores	2800 household in PICs are to be provided solar electrification. It shall empower the women in these countries and make them self reliant.	It shall take 2 years for completion after signing of Agreement.	
Aid to Other Developing Countries.		Distinguished Visitors Programme	0.00	0.00	A DVP for the 14 PICs is scheduled from 7-17 February 2016. An amount of Rs. 2.62 crores has been projected for FY.	To showcase India to the distinguished visitors and to know from them what India can provide the PICs for their development.	It shall be completed in February 2015.	
Aid to Other Developing Countries.	Torana Gate project in Kuala Lumpur	Guesture to India-Malaysia relations.	0.00	0.00	The Torana Gate has been inaugurated by PM	The Torana Gate has been inaugurated by PM	Completed	NA
		TOTAL	83.44	69.72				

Investment Promotion and Publicity	Updation & maintenance of website of ITP Division	Providing information on business opportunities in India to the general public.		0.13	An exclusive website for dissemination of all up-to-date information on the Indian economy.	Website of ITP Division "www.indiainbusiness.nic.in" help promote FDI and trade by educating the target user about India's FDI Policies and information on India's Economy.	(a) (b)	Total cost to be incurred on project in 2015-16 is 0.2.
Investment Promotion and Publicity	Printing of Publication	Disbursing information on opportunities in India to interested businesses/individuals and apex chambers abroad	1.94	0.11	Printing and despatch of ITP Division publication to Indian Missions/Posts abroad	Will prove valuable in highlighting business opportunities in various sectors of the Indian economy for promotion of foreign investments into India	ITP Division publication has already been despatched to Indian Missions/Posts abroad.	
Investment	Misc	Organization of	4.54	1.12	Misc Promotional	Organization of		

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1	2	3	4	5	6	7	8	9
Promotion and Publicity	Promotional Activities	conclaves, conferences, seminars, grant to various think tanks in country like CII, FICCI, PHD Chmaber of commerce, Karnataka Chamber of Commerce for promotion of FDI and other investment promotion activities, Study and prepration of report in High Technology Manufacturing			Activities	promotional activities will help promote India as an investment destination and facilitate exchange of information		
Investment Promotion and Publicity	Market Expansion Activities	The financial support under MEA budget to Indian Missions/Posts abroad one one hand enable them to constructively engage prospective foreign business and investors willing to invest in India by spreading information on positive business climate in India among business community abroad and giving wider publicity to Government of India's latest policy initiatives through organisation of various promotional activities such as seminars, workshops, outreach activities; and on the other hand conduct	4.52	1.45	The Foreign Direct Investment has registered a growth of 24% from Jan 2015 to Sep 2015 over the same period last year	Organisation of Various business events such as business seminars, workshops, B2Bs, publicity materials, market surveys and reports	Funds are allocated to the Missions/ Posts abroad to be utilized within the Financial year.	The entire budget allocation of Rs. 4.5 crores has been disbursed amongst Missions/Pos ts

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1	2	3	4	5	6	7	8	9
		market surveys to identify business opportunities for India businesses, educate Indian businesses about business opportunities in foreign countries and assist them in reaching out to the overseas market through facilitation of Indian business delegations and help them create business linkages. The support also enable missions to handle trade queries from Indian and foreign businesses.						
Investment Promotion and Publicity	Interest Equalisation Support to Exim Bank for LOC extended to Bangladesh (US\$ 862 Mn) & Nepal (US\$ 250 Mn & US\$ 1 Bn) on behalf of Govt. of India	The objective is to develop long standing economic relationship and project India's economic interests abroad. The scheme, inter-alia, provides interest equalization support to EXIM Bank of India for Gol supported Lines of Credit.	14.00	12.77	Essential payment to Exim Bank for servicing the concessional loans offered by Gol to Nepal & Bangladesh. IES represents the difference between the rate of interest (ROI) at which EXIM Bank sources the loan from the International markets and the actual ROI of the loan offered by Gol to these countries.	An instalment of Rs.13.77 Crore carried over from previous year was paid from the budget of current FY due to inadequate budget allocation. A payment of Rs29 lakh for Nepal has been paid in CFY & another payment of 18 Crore for Bangladesh has also been submitted for payment till now. In addition to this, another 20 Crore is also due in March'16.	March, 2016	
		TOTAL	25.00	15.58				

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1	2	3	4	5	6	7	8	9
Energy Security	Energy Security	(a) Hiring of Institutional consultant -To Commission Research Papers on Energy security (b) Travel Expenses for officials- For proper exposure related to the work in ESD. (c)Subscription of journals of Energy Security- Subscription of various information sources to facilitate updating information to understand Energy markets (d)Commissioning of papers-Technologies and resources in the emerging Energy Security scenario (e)Round Table Seminars/Workshops – To elicit information and analysis from Energy Security specialists (f)Publicity on Energy Security - To organize brain storming sessions and informal meeting with academia and industry etc.	0.53	0.01	Embassy of India Berlin to get a study undertaken on New Frontiers for Indo-German Partnership in Green & clean Technologies Subscription of journals for Energy Security Division to keep officials in acquainted with the latest developments in Energy Security matters.	Release of Rs. 10 lakhs to Embassy of India Berlin for the study ES Division has subscribed the following journals :- 1. Petroleum Economists 2. Oil & Gas Journals 3. Drilling and exploration world Journal and online subscription of Energy Security journals.	During the current FY	NIL
		TOTAL	0.53	0.01				

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1	2	3	4	5	6	7	8	9
ITEC	Indian Technical and Economic Cooperation (ITEC) Programme involves training of foreign nationals in various civil and defence training programmes	(a) Strengthen bilateral ties; b) Share India's developmental experience and expertise with developing countries;	180.00	148.52	Some 10,000 civilian and defence participants (under ITEC & SCAAP Programmes) were to be offered courses conducted by institutes/organizations of repute in India thus transferring knowledge and expertise. In turn participants will use the knowledge gained in India resulting in multiplier effect in capacity building and human resource development in the developing world. 33 experts will be deployed overseas.	Training of 6169 civilian and defence participants in from 142 developing countries in 47 civilian and 83 defence institutions including National Defence College and Defence Services Staff College.	(a) & (b): All the training programmes will commence in CFY (2015-16). These training programmes have fixed schedules.	
SCAAP	Special Commonwealth Assistance for Africa Programme (SCAAP) involves training for foreign nationals from 19 countries in Africa in 47 civilian training institutes.	Same as above	35.00	24.82	Same as above	Training of 1467 civilian participants in various Indian Institutes.	Same as above	
TCS	Under TCS of Colombo Plan,	Same as above	8.60	6.51	Training of 500 Civilians participants in various	Training of 149 civilian participants in various	Same as above	

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1	2	3	4	5	6	7	8	9
	training is imparted to the Nationals of 18 countries in 40 Institutes.				Indian Institutes	Indian Institutes.		
		TOTAL	223.60	179.85				

SAARC Programme	SAARC Secretariat	Mandatory Contribution to Strengthening of cooperation among SAARC Countries	11.00	5.17	Smooth functioning of the SAARC Secretariat and regional Centers and effective implementation of projects by these organizations			
SAARC Programme	SAARC Programmes and Activities	Strengthening of cooperation among SAARC Countries	10.00	7.66	Upgradation of STAC laboratory in Nepal and improving cook stoves in Dhaka	PMS commitment for upgradation of HIV/AIDS and Tuberculosis Lab in Nepal for which funds have been transferred to EoI Kathmandu and physical output will be seen soon. HCI, Dhaka have been released Rs. 1.5 crores for improving Gas stoves in Dhaka.		
SAARC Programme	India's Contribution towards budget of South Asian University	Mandatory Contribution towards Strengthening of cooperation among SAARC Countries	45.00	25.23	India's annual contribution towards operational budget of South Asian University			
SAARC Programme	Creation of Capital Assets	Contribution of India towards the construction	25.00	15.75	India's annual capital establishment of the			

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
	South Asian University (SAU)	activities of permanent campus of the SAU at Maidan Garhi and payment of Rent of Akbar Bhawan			contribution towards the South Asian University			
		TOTAL	91.00	53.81				

Aid to African Countries	India-Africa Vocational Training Centres (VTCs)/Incubation Centres(ICs) under IAFS-I	Setting up of 10 VTCs in African countries through National Small Industries Corporation (NSIC) (Ethiopia, Burundi, Mozambique, Rwanda, Burkina Faso, Egypt, Libya, Zimbabwe, Gambia and Liberia)	3.88	0.46	(i)To train African youths in vocational matters to provide an appropriate workforce for their economy	(i)(Ethiopia: VTC/IC project completed and handed over to FeMSEDA, Ethiopia on 15 Nov 2013; (ii) Burundi :VTC/IC project completed and handed over to the recipient organisation in Burundi on 11 Apr 2015; (iii)Rwanda : VTC/IC completed and Centre inaugurated during Jan 2015; (iv)Burkina Faso : Agreement signed on 16.01.2013; Project execution was deferred due to political instability; procurement process resumed on 26.3.2015; Implementation under process; (v)Mozambique : Agreement signed on 15.12.2013; Suitable site is yet to identified; project execution to begin after alternate site is finalized to house the technologies;		Estimated cost of the project is Rs. 50.00 Cr.
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REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
						(vi) Gambia: Agreement signed on 28.03.2014; Site has been identified; procurment process on; (vii)Zimbabwe : Agreement signed on 10.12.2013; Equipment despatched from India and received by host govt; installation/commissioning to begin on readiness of site; (viii)Liberia: Response awaited from NSIC on status of project in Liberia; (ix)Egypt : Upgradation of existing VTC in textile technology at Cairo to be undertaken; procurement of plant & machinery underway for Egypt; (x)Libya : Due to unpredictable situation in Tripoli, Feasibility study has been postponed till clarification about the situation is received.		
Aid to African Countries	India-Africa Women Solar Engineer Vocational Training Centres in Africa under AIFS-II	Setting up of 05 VTCs in African countries through Barefoot College, Tilonia (Senegal, Tanzania, Burkina Faso, Liberia and South Sudan)	1.09	0.00	(i) To train rural women in Africa and convert them into Solar Engineers; (ii)Agreement between MEA and "The Barefoot College" have been signed for implementing the projects in Senegal,	Procurement of equipment for the five BVTCs in Senegal, Tanzania, Burkina Faso, Liberia and South Sudan through Tender process is underway.Actual project implementation to be		Estimated cost of the project is Rs. 12.42 Cr.

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
					Tanzania, Burkina Faso, Liberia and South Sudan.	started, thereafter.		
Aid to African Countries	Strengthening African People's Organizations & NGOs (SETU-Africa) by Vimo SEWA under IAFS-II	Training/workshops /visits by Self Employed Women's Association (SEWA) (a)Micro-Finance;(b)Micro-enterprise;(c)Micro-insurance;(d)Health & Childcare; (e)Capacity Building for leadership management [Being implemented in 05 African countries viz. Tanzania, South Africa, Ghana, Senegal & Ethiopia]	0.81	0.76	(i)To strengthen African Civil Society &NGOs; (ii) To promote an integrated approach towards poverty reduction, self-reliance and economic empowerment, especially for women; (iii) A MOU between MEA and VomopSEWA was signed on 05/11/2012 for project implementation;	(i) Need Assessment workshops & field visits were undertaken in South Africa (May 2013) & Ethiopia(Aug 2013); (ii) Exposure visit to South Africa by SEWA team was undertaken in Aug 2013; (iii) Under exchange & exposure visit, a delegation of 26 civil society reps from Ethiopia and South Africa visited SEWA in March 2014; (iv) A team of the Ethiopian Embassy visited Ahmedabad from Jul 02-Aug 02, 2014; (v)Exposure visit of a 12-member SEWA team of grass-root leaders to Ethiopia from Sept 14-28, 2014; (vi)Ethiopian delegates visited SEWA Bharat Head Office on 11/10/2014; (vii)For a need assesement field visit and workshop, a 9-member SEWA team visited Tanzania from Nov 9-24, 2014; (viii)Need assessment workshops in		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
						all 05 programme countries to be undertaken by the middle of the 2nd year of the programme w.e.f. April 2015.		
Aid to African Countries	Food Testing Laboratories (FTLs) in African countries under IAFS-II	Setting up of 05 FTLs in Rep. of Congo (ROC), Zimbabwe, Rwanda, Gambia & Nigeria. (Project is being implemented by M/o FPI through ICRISAT, Hyderabad)	6.11	23.17	FTLs would assist African entrepreneurs to develop, test and commercialize new processed food products, establish new and innovative food processing businesses & transfer of Food processing technologies.	(i) Business Plans and Feasibility Study Reports for all 5 countries submitted; Laboratory designs for all 5 countries prepared and respective countries being requested to make necessary changes; Tender document is submitted to IFD, MEA for vetting; (ii) Country-to-Country (C-to-C) Agreement signed with Congo; A technical team visited Congo (Jul 22-25, 2015) to technically evaluate the progress of modifications for housing the FTL, work is under progress; (iii) For FTL in Rwanda, C-to-C agreement signed; Work is under progress for housing the FTL; (iv) For FTL in Gambia, C-to-C Agreement is pending, Building being modified for housing FTL, Tr. Prog.		Estimated expenditure for FTLs is Rs. 50.00 Cr.

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
						conducted at FTL, Banjul on 17.3.2015; (v) C-to-C Agreement for FTL, Zimbabwe signed; all suggested modifications in building completed for placement of equipment, Trg prog conducted at FTL, Harare on 17.12.2013; (vi) C-to-C agreement pending; Building construction to setup the proposed equipment is underway.		
Aid to African Countries	Food Processing Incubation Centres (FPBICs) in African countries under IAFS-II	Setting up of 05 FPBICs in Uganda, Cameroon, Ghana, Mali & Angola (Project is being implemented by M/o FPI through ICRISAT,Hyderabad)	0.92	0.00	FPBICs would assist African entrepreneurs to develop, test and commercialize new processed food products, establish new and innovative food processing businesses & transfer of Food processing technologies.	Preliminary visit and host identification completed in Uganda, Cameroon, Ghana and Angola; Mali yet to be visited;(ii) Feasibility Study & Business Plan preparation completed for Uganda, Cameroon and Ghana; (iii)Memornadum of Agreement between the IA and host Institute signed for Uganda and Cameroon; (iv)Tender document for Uganda and Cameroon under preparation; (v) Procurement of equipment yet to begin; Construction process is		Estimated expenditure for FPBICs is Rs. 7.30 Cr.

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
						on Uganda, Cameroon and Ghana.		
Aid to African Countries	India-Africa Food Processing Cluster in Africa under AIFS-II	Setting up of India-Africa Food Processing Cluster in Mauritania (Being implemented by M/o Food Processing Industries; IL&FS is the Project Monitoring Agency)	7.63	0.00	The Cluster would help the African countries in harnessing full benefit of the growth in agriculture in a sustainable manner	Dates for visit of M/o FPI delegation to Mauritania for setting up of India-Africa Food Processing Cluster for Feasibility Study yet to be finalized.		Estimated expenditure on the project is Rs.117.00 Cr.
Aid to African Countries	Special Agricultural Scholarship Scheme for African students under IAFS	Offer of Special Agricultural Scholarships for Masters' degree and Doctoral degree for African students	3.05	2.73	(i) To enhance cooperation in the Agricultural sector; (ii)Fulfilment of IAFS commitments	(i)Master's Degree : Out of 112 students enrolled, 66 candidates have completed and 02 have opted out for the period 2010-2014; (ii) Ph.D.: Out of 57 students enrolled, 18 candidates have completed; (iii) A total of 98 candidates are pursuing under IAFS-II; (iv) The scheme is being implemented by DARE, M/o Agriculture		Estimated expenditure on the Scheme is Rs. 34.00 Cr.
Aid to African Countries	Africa Scholarship Scheme by ICCR under AIFS-II	Offer of 3600 Scholarships to African students over a period of 04 years (UG-540 per year, PG-270 per year, PhD-90 per year)	4.58	0.00	(i) To percolate Indian education system in Africa; (ii)Fulfilment of IAFS commitments	(i) Scheme is under implementation; (ii) ICCR has sought funds for administering scholarships to the African nationals under IAFS.		Estimated expenditure on the Scheme is Rs. 247.00 Cr.
Aid to African Countries	Entrepreneurship Development Centres (EDCs) in African countries under	Setting up of 05 Entrepreneurship Development Centres (EDCs) in Senegal, Namibia, Rwanda,	5.80	0.00	To enhance the capacity of entrepreneurs of African countries, provide sectoral development and contribute towards	(i)Financial concurrence has been obtained for the setting up of EDC in Rwanda at an estimated expenditure of		Estimated expenditure on the project is Rs. 24.10 Cr.

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(₹ in Crore)

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1	2	3	4	5	6	7	8	9
	IAFS-II	Zambia & Gabon[To be implemented by Entrepreneurship Development Institute of India, Gandhinagar)			economic development in selected countries	Rs. 3.89 Cr.; (ii) Vetting of draft Agreement between MEA & EDI, Ahmedabad is under process; (iii) Final Acceptance of Govt. of Rwanda with regard to MOU between Gol and Govt. of Rwanda is awaited.		
Aid to African Countries	India-Africa Institute of Agriculture and Rural Development in Africa under AIFS-II	Setting up of India-Africa Institute of Agriculture and Rural Development (IAIARD) in Malawi [Being implemented by NABARD Consultancy Services (NABCONS)]	9.16	4.94	(i)IAIARD shall cater to the needs of bankers, government officials, staff of rural financial institutions and micro finance institutions, non-governmental organizations, donor/aid agencies and others in agriculture and rural development fields; (ii)The proposed Institute will offer training and consultancy services in the field of agriculture and rural development.	(i)NABCONS has submitted the Feasibility Study Report; (ii) Cost estimates for setting up the faculty have been received from the Malawian side; NABCONS is being requested to review the estimates in consultation with our Mission in Lilongwe; (iii) Actual implementation yet to begin.		Estimated expenditure on the project is Rs.92.00 Cr.
	Equipments & Items for Agriculture sector to Malawi (34 Tractors & associated items). Total Grant US\$ 1.0	To provide development assistance and strengthen relations with African Countries.			Supply of tractors & associated items.	The goods were supplied.	Completed in 2015-16	

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1	2	3	4	5	6	7	8	9
	Mn							
Aid to African Countries	Centres for English Language Training (CELT) in African countries under IAFS-II	Setting up of 05 Centres for English Language Training (CELT) in Djibouti, Sudan, Mauritania, Togo & Central African Republic [being implemented by The English and Foreign Languages University (EFLU), Hyderabad]	3.97	0.00	To raise the general level of proficiency in English, impart training related to official and business communication, train English language teachers of local institutions and coach African students for competitive examinations.	The implementing agency has submitted the budgetary estimates for the 05 CELTs in African countries; (ii) Draft agreement and the proposed budget for the CELT in Djibouti is under process; (iii)EFLU, Hyderabad has been requested to submit the Feasibility Study Report for the projects.		Estimated expenditure on the project is Rs. 15.00 Cr.
Aid to African Countries	India-Africa Institute of Foreign Trade (IAIFT) in Africa under IAFS-II	Setting up of the India-Africa Institute of Foreign Trade (IAIFT) in Uganda by Indian Institute of Foreign Trade (IIFT)	6.11	0.00	(i) To impart professional education in the field of international trade & business, stimulate exports trade in the region, bring increased inflow of foreign exchange & increase the employment opportunities in the industrial sector in African countries	(i) A team visited Uganda for preparation of DPR for project implementation; (ii) Uganda Management Institute (UMI) is the nodal institution; IAIFT to be located at the UMI campus; (iii)IIFT's proposal for project implementation at an estimated cost of Rs. 59.95 Cr. is under consideration (iv) Project is held up due to certain differences over cost estimates; IFD to reconsider the proposal. M/o Commerce has been updated on the matter.		Estimated expenditure on the project is Rs. 60.00 Cr.
Aid to	India-Africa	Setting up of the India-	18.32	0.00	(i) Capacity building in the	The Country Agreement		Estimated

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1	2	3	4	5	6	7	8	9
African Countries	Institute of Educational Planning and Administration (IAIEPA) under IAFS-II	Africa Institute of Educational Planning and Administration (IAIEPA) in Burundi by National University of Educational Planning and Administration (NUEPA)]			field of Educational Planning and Administration	has been signed. Burundi identified land and building. Burundi Govt. is currently revamping/renovating the identified building. DPR is expected to be finalized soon after this. The pace of work has slowed in recent months due to unforeseen political disturbances in Burundi.		expenditure on the project is Rs. 120.00 Cr.
Aid to African Countries	India-Africa Integrated Textile Cluster under IAFS-II	Setting up of India-Africa Textile Cluster in Ethiopia	15.27	0.00	(i)To ensure development of textile sector for value addition; provide support towards setting up of common infrastructure and facilities; provide an opportunity for setting up spinning, dyeing, knitting and weaving units.	Country identified for the project is Ethiopia. Ministry of Textiles had invited bids for PMC wherein only two bidders expressed interest. IL&FS was rejected due to conflict of interest. MEA has been requested to select a PMC on nomination basis. File is under submission to IFD.		Estimated expenditure on the project is Rs. 315.00 Cr.
Aid to African Countries	India-Africa Centre for Medium Range Weather Forecasting in Africa under AIFS-II	Setting up of India-Africa Centre for Medium Range Weather Forecasting in Mauritius (being implemented by M/o Earth Sciences through National Centre for Medium Range Weather Forecasting (NCMRWF)	6.11	0.00	To enhance African countries' capability to implement an end-to-end medium range weather forecasting system to enable them to generate and disseminate weather forecasts for three to ten days in advance	Mauritius has declined to host the Centre. AU has agreed to change the location. Response awaited from AU.		Estimated expenditure on the project is Rs.184.00 Cr.
Aid to	India-Africa Civil	Setting up of India-Africa	6.11	0.00	To enhance capacity	(i) Team of experts visited		

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1	2	3	4	5	6	7	8	9
African Countries	Aviation Academy in Africa under AIFS-II	Civil Aviation Academy in Chad (being implemented by Ministry of Civil Aviation)			building in the field of Civil Aviation	Chad, the host country; (ii) The location was not found suitable for the project by M/o Civil Aviation; (ii) To renegotiate the location with AU for hosting the centre in another African country.		
Aid to African Countries	Solar Multi-Utility (SMU) Centres in African Countries under AIFS-II	Setting up of Solar Multi-Utility (SMU) Centres in Kenya, Ethiopia & Malawi by TERI	0.27	0.00	To provide focus on clean technologies for enhancing energy access in Africa.	A team of experts visited Kenya, Ethiopia & Malawi to conduct Feasibility Study for the project implementation. Feasibility Study Report awaited.		Estimated expenditure on the project is Rs. 0.88 Cr.
Aid to African Countries	India-Africa Regional Farm Science Centers in Africa under AIFS-II	Setting up of 08 India-Africa Regional Farm Science Centers in African countries, one for each of the 08 Regional Economic Communities (RECs).[Being implemented by DARE/ICAR]	1.53	0.00	To innovate and diffuse new technologies in the field of Agriculture, thereby assisting African countries to ensure food security.	(i)04 countries (Ethiopia, Central African Republic, Liberia & Burundi) identified for project implementation; (ii) A team from India visited Ethiopia during Oct 28-Nov 01, 2013 in connection with the project; Ethiopian side requested to identify the location; Proposed MOU between the Governments is under negotiation; Project to be taken up after setting up of a similar project in Liberia; (iii)CAR, Liberia and Burundi		Estimated expenditure on the project is Rs.55.02 Cr.

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1	2	3	4	5	6	7	8	9
						requested to identify land, building etc. for the project, Response awaited.		
Aid to African Countries	India-Africa Regional Soil Water and Tissue Testing Laboratories under AIFS-II	Setting up of India-Africa Regional Soil Water and Tissue Testing Laboratories (8) in Africa; one for each of the 08 Regional Economic Communities (RECs) [Being implemented by DARE/Indian Council of Agricultural Research (ICAR)]	1.59	0.00	To effectively disseminate information on innovation in farming practices to farmers in Africa.	(i)04 countries (Burkina Faso, Kenya, Tanzania & Democratic Republic of Congo) identified for project implementation; (ii) DARE/ICAR delegation visited Burkina Faso (Dec 1-3, 2013) and Kenya (Nov 2014); Location identified & found suitable for the project, DPR submitted by the implementing agency, Indian Institute of Soil Science, Bhopal, visit of an Indian delegation to Burkina Faso & Kenya planned to finalise the technical and logistic requirements for the project; (iii)DARE/ICAR delegation visited Tanzania during Nov 2014; Location identified & found suitable for the project, DPR submitted by the implementing agency, Indian Institute of Soil Science, Bhopal; (iv)Democratic Republic of		Estimated expenditure on the project is Rs.15.56 Cr.

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1	2	3	4	5	6	7	8	9
						Congo (DRC) is yet to identify a site for the project. Host Govt. being for site identification, response awaited.		
Aid to African Countries	India-Africa Agriculture Seed Production-cum-Demonstration Centers in Africa under IAFS-II	Setting up of India-Africa Agriculture Seed Production-cum-Demonstration Centers (8) in African countries; one for each Regional Economic Communities (RECs) [Being implemented by DARE/ICAR]	1.53	0.00	To achieve sustainable agricultural development, food and nutritional security, poverty reduction, increased livelihood opportunities and export promotion in Africa.	(i) 04 countries (Togo, Rwanda, Republic of Congo & South Sudan) identified for project implementation; (ii) DARE/ICAR delegation visited Togo (Dec 4-5, 2013) and Rwanda (Nov 2014); Location identified & found suitable for the project, DPR submitted by the implementing agency, Directorate of Seed Research, Mau; visit of an Indian delegation to Togo & Rwanda planned to finalise the technical and logistic requirements for the project; (iii) Location/site is yet to identified for Republic of Congo and South Sudan; Response awaited.		Estimated expenditure on the project is Rs.52.12 Cr.
Aid to African Countries	India-Africa Regional Material Testing Laboratories for Highways (8) in Africa under	Setting of 08 India-Africa Regional Material Testing Laboratories for Highways (8) in African countries (one in each of the 08 Regional Economic	0.92	0.00	To build local capacities for implementation of the ambitious road development projects in Africa	(i) A 02-member delegation, one each from MEA and IAHE, visited Kampala from Jan 29-30, 2015 to conduct study visit for establishment of		Estimated expenditure on the project is Rs.8.96 Cr.

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1	2	3	4	5	6	7	8	9
	AIFS-II	Communities (RECs)]. [Being implemented by Indian Academy of Highways Engineers, NOIDA/M/o Road Transport & Highways]				Regional Materials Testing Laboratory in Uganda. IAHE has submitted the DPR.; (ii) Cost estimates of Rs. 1.20 Cr. for the project has been concurred by the IFD; (iii) IFD has vetted the Draft Agreement between MEA & IAHE and the same is being finalized; (iv) Mission has been requested to obtain acceptance of Govt. of Uganda for the G-to-G MOU for the project; (v) Project is under implementation.		
Aid to African Countries	Solar Electrification of villages in African countries under AIFS-II	Solar Electrification of villages in 22 African countries by Barefoot College, Tilonia.	1.53	0.00	(i) To solar electrify houses for domestic lighting in villages of African countries.	Cabinet's approval has been obtained for a revised proposal submitted by the Barefoot College, Tilonia under IAFS-III		Estimated expenditure on the project is Rs.17.76 Cr.
Aid to African Countries	Project Arrow in Africa -Support for Postal Infrastructure projects in Africa	Setting up of Project Arrow (with a centralized monitoring system, workplace computer training centre and centralized control office) in Ghana	0.49	0.00	(i) To provide assistance in the postal sector to the African countries to develop their infrastructure; (ii) Fulfilment of IAFS commitments	(i) A 02-member delegation from India Post visited Ghana to conduct Feasibility Study for setting up of a Project Arrow Post Office in Ghana.; (ii) Feasibility Study Report submitted; (iii) Approval of competent		Estimated expenditure on the project is Rs.2.60 Cr.

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1	2	3	4	5	6	7	8	9
						authority being sought for cost estimates of Rs. 2.53 Cr. for implementation of Project Arrow in Ghana Post; (iv) MOU between Department of Posts and Ghana Postal Services Corporation for project implementation has been vetted from L&T's angle; Returned to Deptt. of Posts for incorporation of changes suggested by L&T .		
Aid to African Countries	Pan-African University for Life and Earth Sciences in Africa under AIFS-II	Setting up of Pan-African University for Life and Earth Sciences (PAULESI) at Ibadan University, Nigeria (being implemented by DARE)	21.38	0.00	The vision of the proposed University of Life and Earth Sciences is to support the human resource development through formal education, research and training in all branches of life and earth sciences primarily with focus on agricultural development	(i)A Partnership Memoire with AUC on establishment of PAULESI was signed on 23/05/2013 in Addis Ababa; (ii) DARE has replaced DU with four deemed Universities under ICAR system; (iii) Delay in response from the Nigerian side; (iv) Visit of DARE delegation to Ibadan University is being planned; (v) Nigerian proposal to split the project into two is under consideration; (vi) PMC to be constituted.		Estimated expenditure on the project is Rs.500.00 Cr.
Aid to African	Apex Planning Organisation	Setting up of Apex Planning Organisation in	3.05	0.00	To enhance the capacity in the coal sector	(i) Draft MOU cleared by MEA. (ii) Cabinet's		

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1	2	3	4	5	6	7	8	9
Countries	(APO) in the field of Coal	the field of Coal in Mozambique (Being implemented by Ministry of Coal				approval for project implementation has been obtained under IAFS-III with full funding by Gol. Coal India Limited is to provide a new proposal with updated budgetary estimates.		
Aid to African Countries	Apex Training Organisation (ATO) in the field of Coal	Setting up of Apex Training Organisation in the field of Coal in Mozambique (Being implemented by Ministry of Coal	3.05	0.00	To enhance the capacity in the coal sector	(i) Draft MOU cleared by MEA. (ii) Cabinet's approval for project implementation has been obtained under IAFS-III with full funding by Gol. Coal India Limited is to provide a new proposal with updated budgetary estimates.		
Aid to African Countries	India-Africa Diamond Institute in Africa under IAFS-I	Setting up of an India-Africa Diamond Institute in Botswana by Indian Diamond Institute (IDI), Surat	1.53	0.00	To enhance the capacity in the diamond sector	(i) Revised DPR submitted by IDI, Surat incorporating cutting/polishing of diamonds training desired by Botswana side. The project was initially estimated at 16.00 Cr.; Due to cost escalation, Cabinet's approval for the revised DPR with the enhanced budgetary estimates has been obtained under IAFS-III.		Estimated expenditure on the project is Rs. 18.17 Cr.
Aid to	ICCR Chair of	Establishment of 05 ICCR	0.90	0.00	To foster & strengthen	The project is being		Estimated

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
African Countries	Indian Studies in Africa under AIFS-II	Chair of India Studies in Africa (Ethiopia, Egypt, Kenya, Ghana & Tanzania) [Being implemented by ICCR]			educational & cultural bonds towards enhancing academic knowledge & awareness about India through exchange of academicians	implemented by the ICCR.		budget for the project is Rs. 9.00 Cr.
Aid to African Countries	World Hindi Secretariat (WHS) in Mauritius	Construction of Building in respect of World Hindi Secretariat (WHS) at Port Louis, Mauritius (Being implemented by Projects Division)	3.05	0.00	(i) To promote Hindi as an international language;	(i) MOU between India & Mauritius was signed in 1999; (ii) Competent authority has approved preliminary cost estimates of Rs. 14.27 Cr. for the Civil & Electromechanical Work ; (iii) Tender documents are under examination in the Project Division.		Estimated cost of the project is Rs. 14.27 Cr.
Aid to African Countries	PAN-African e-network Programme	To Strengthen relations with African Countries	18.32	67.16	Project commissioned in 47 countries (currently under implementation in 48 countries)	To create significant linkages for tele education, tele medicine, communication and VVIP connectivity.	(a) July, 2014 (b) July, 2016	Total Project cost is Rs. 542.90 crore for a period of 6 1/2 year. Started in 2008. As per the present arrangement, the project is to be handed over to AU by July, 2016.
Aid to African Countries	Emergency Assistance to West African	-Do-	2.14	3.63	To supply medicines, relief material, equipments or cash assistance to	Normal practice to keep funds for support and emergency assistance.	Cannot be indicated.	

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1	2	3	4	5	6	7	8	9
	countries				support and in case of disaster/emergency.			
Aid to African Countries	Aid to Liberia (supply of 15 buses) (Estimated cost Rs.4.00 crore)	-Do-	0.26	4.83	-	Buses already been supplied. Remaining payment will be made on completion of warranty period.	Completed	
	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			To set up the Training Centre in Ghana to showcase Indian IT industry.	-Do-	To be completed in 2015-16	Total Project cost is Rs.385.30 lakhs. The Centre has been set up with Indian assistance.
	Aid to Liberia (Medical Equipment & CT scan) (Estimated cost Rs.15.00 crore)	-Do-	4.43	0.28	Dispatch of medical equipments.	Tender has not yet been finalized.	To be completed in 2016-17.	Delay due to outbreak of Ebola.
Aid to African Countries	Aid to Ghana (Setting up India-Africa Institute of Information Technology (IAIIT) at Ghana)	Setting up IAIITT at Ghana	21.38	0.00	Setting up IAIITT at Ghana	To create goodwill.	Feasibility Study has been undertaken.	Project has not started this year. The implementation of project continues to be pursued with the Ghanaian side.
Aid to African Countries	Pilot project in agriculture sector in Ghana	To provide Development assistance for furtherance of our political/economic	2.43	6.20	Economic and technical assistance in agriculture sector	Agriculture equipment has been dispatched.	To be completed in 2016-17.	

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1	2	3	4	5	6	7	8	9
	(US\$2.088 million)	objectives						
	Pilot Research Project on Tomato Production and processing in Ghana (USD 2.088 million)	To provide development assistance for furtherance of our political/economic objectives			Economic and technical assistance in agriculture sector	Agriculture equipment has been dispatched.	To be completed in 2016-17.	
Aid to African Countries	Technical Assistance for development of cotton sector in 7 African countries	Development of cotton sector through capacity building and transfer of technology	0.00	5.45	The project was launched under 2nd IAFS to provide technical assistance to cotton Sector in Cotton 4 countries as India's commitment at WTO. At present six African countries are covered under the programme.	To Strengthen relations with African Countries.	To be completed in 2015-16	Project stands approved by Cabinet at a total cost of Rs.21.00 crore.
Aid to African Countries	Medical Assistance to Malawi (US\$ 1 Mn)	To provide development assistance and strengthen relations with African Countries.	1.83	0.68	Supply of medicines to Malawi.	The medicines have been supplied	Completed in 2015-16	
Aid to African Countries	Setting up of RTP in Zimbabwe	To provide development assistance for furtherance of our political/economic objectives	1.53	0.00	Concurrence of Finance Division to be obtained on the proposal.	Proposal, including agreement, has been sent to IFD for their concurrence.	3 years after signing of MoU with the Govt of Zimbabwe.	
Aid to African Countries	Setting up of CGARD in Madagascar	To provide development assistance for furtherance of our political/economic objectives	1.83	0.02	Concurrence of IFD on the Proposal for setting up of CGARD & signing of G2G MoU.	Proposal has been concurred by Finance Division & MoU has been sent to Madagascar Govt for signing with GoI.	3 years after signing of MoU with the Govt of Madagascar.	

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1	2	3	4	5	6	7	8	9
Aid to African Countries	Supply of CT Scan Machine to Ethiopia	To provide development assistance and strengthen relations with African Countries.	6.11	6.22	Installation & commissioning of CT Scan Machine	CT Scan Machine has already been delivered.	Completed in 2015-16	
	Medical Equipment/items for Health sector to Malawi. Total Grant US\$ 1.5 Mn. Residual payment to M/s Manchanda Medicines	To provide development assistance and strengthen relations with African Countries.			Installation of the mammography machines supplied from India.	Action is going on to install the machines	To be completed in 2015-16.	Installation delayed due to non-availability of required site
Aid to African Countries	Supply of IT related equipment to Namibia (under Grant – US\$ 5 Mn for Health Sector)	To provide development assistance and strengthen relations with African Countries.	0.00	7.36	Supply of health-related IT equipments & its installation	Bulk of the equipment has been supplied.	To be completed in 2016-17	Being delayed due to lack of preparedness of Namibian Authorities.
Aid to African Countries	Supply and installation of SPV equipments in 35 Schools in Rwanda.(Rs.2.6 Crores)- Remaining 10% payment	To provide development assistance and strengthen relations with African Countries.	0.00	0.00	-	Equipment already operational. 10% payment will be made on completion of Warranty period.	To be completed in 2015-16.	
Aid to African Countries	Supply of 30 field ambulances to Kenya	To provide development assistance and strengthen relations with African Countries.	0.00	0.01	Supply of field ambulances.	Supply delayed due to changes suggested by Kenya.	To be completed in 2016-17.	Supply will be made in 2015-16 & trial run in

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1	2	3	4	5	6	7	8	9
								2016-17.
Aid to African Countries	Preparation of feasibility report for upgrade of RIVATEX Textile Factory in Kenya	To provide development assistance and strengthen relations with African Countries.	0.00	0.05	Preparation of feasibility report	The report has been prepared and accepted by Kenyan authorities.	Completed in 2015-16	
Aid to African Countries	Supply of medicines to Seychelles through DGAFMS	To provide development assistance and strengthen relations with African Countries.	0.00	0.01	Supply of medicines.	-	To be completed in 2016-17.	Delay in confirmation from Seychelles delayed procurement
Aid to African Countries	Supply & installation of solar home system in Seychelles under Grant of US\$ 25 Mn	To provide development assistance and strengthen relations with African Countries.	0.00	0.00	Supply & installation of solar home systems.			
Aid to African Countries	Establishment of Business Incubation Centre in Tanzania (US\$ 2 MN)	To provide development assistance and strengthen relations with African Countries.	0.00	0.05	Preparation of Detailed project Report for establishment of Business Incubation Centre	Preparation of DPR has been entrusted to NSIC.	Will be decided on the basis of DPR.	
Aid to African Countries	Feasibility Study for a Tractor Assembly plant in Tanzania	To provide development assistance and strengthen relations with African Countries.	0.00	0.02	Feasibility Study	Feasibility Report has been prepared and accepted by Tanzanian Authorities	Completed in 2015-16	
Aid to African Countries	Visit of a three member delegation to Algeira for	To provide development assistance for furtherance of our political/economic objectives	0.00	0.00	To visit Algeria for discussion on CGARD Project with the concerned Algerian	-	3 years after signing of MoU with the Govt of	

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1	2	3	4	5	6	7	8	9
	Feasibility Study Visit for a CGARD Project				authorities in the first week of Feb'16		Algeria.	
Aid to African Countries	Visit of a three member delegation to Niger for Feasibility Study Visit for a CGARD Project	To provide development assistance for furtherance of our political/economic objectives	0.00	0.00	To visit Niger for discussion on CGARD Project.	Date of visit yet to be confirmed from Govt of Niger.	3 years after signing of MoU with the Govt of Niger.	
Aid to African Countries	Setting up of RTPs in Malawi & Cote d'Ivoire	To provide development assistance for furtherance of our political/economic objectives	0.00	0.20	Concurrence of IFD to be obtained	Proposal has been examined & being sent to IFD for approval.	3 years after signing of MoU with the Govt of Malawi & Cote d'Ivoire.	
Aid to African Countries	Supply of Mini Buses to Somalia	To provide development assistance for furtherance of our political/economic objectives	0.00	0.20	Tender Floating	Tendering process has been initiated. Concurrence of IFD is being sought.	To be completed in 2016-17.	
		TOTAL	200.00	134.23				

AID to Eurasian Countries	Varzob-1 Hydro Power Plant in Tajikistan	Upgradation and modernization of Hydropower project in Tajikistan	20.00	1.11	Project completed	Project completed	NA	BHEL was requested to carry out additional works requested by Tajik side. Project Monitoring Committee approved the additional
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1	2	3	4	5	6	7	8	9
								works and bills were vetted by relevant authorities before settlement.
AID to Eurasian Countries	IT Centre in Uzbekistan	Upgradation of IT Centre in Tashkent		0.27	Training of master trainer and supply of IT Infrastructure	Ten Master Trainers trained and I.T. equipment installed. Centre is running courses/programmes successfully.	Project completed - training to faculty started in May 2015	NA
AID to Eurasian Countries	'Translation of Tajikon' in Hindi language	To promote cultural cooperation between India and Tajikistan		0.04	Released by PM and President of Tajikistan during PM's visit to Tajikistan in July 2015	Book released in Tajikistan along with Tajik President	NA	NA
AID to Eurasian Countries	Publishing Hindi Kazakh dictionary	To promote indology studies in Kazakhstan		0.06		Printing of the dictionary is being undertaken	January 2016	NA
AID to Eurasian Countries	Training of Tajik Defence personnel	Training of Tajik commandants		4.33	Nil	Nil	Already completed	Bills carried forward from earlier years settled in FY 2015-16.
AID to Eurasian Countries	Upgradation and modernization of Turkmen-India Industrial Training Centre, Ashgabat by HMT	Upgradation and Modernization Turkmen-India Industrial Training Centre (TIITC), Ashgabat, Turkmenistan		2.85	Facilities in the workshops to be modernized to impart better training on machine with latest state of art.	Agreement signed with HMT	Project implemented and completion announced during PM's visit	'NA
AID to Eurasian	Humanitarian assistance to	To assist Government of Tajikistan in its		0.64	NA	Financial assistance provided to Government	NA	NA

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1	2	3	4	5	6	7	8	9
Countries	Tajikistan in connection with flash floods in Pamir region	rehabilitation work				of Tajikistan, which in turn has utilised the money for rehabilitation works		
AID to Eurasian Countries	Humanitarian assistance in connection with earthquake in Kyrgyz Republic	To assist Kyrgyz Republic in its relief work		0.32	NA	Financial assistance provided to Kyrgyz Republic was utilised for relief works	NA	NA
AID to Eurasian Countries	Organising an interaction seminar on India Studies in Dushanbe, Tajikistan by Himalayan Research and Cultural Foundation, New Delhi	Promote Indic studies in Tajikistan and provide a platform to academicians to interact on India Central Asia relations		0.07	Seminar was conducted successfully on 21-22 December, 2015	Organisers to submit the report soon.	NA	NA
AID to Eurasian Countries	Setting up of IT centre in Astana, Kazakhstan	Setting up of IT Centre in Astana for Human Skill Development and creation of integrated Data Centre		1.85	IT Centre was inaugurated by PM in July 2015.	Post inauguration of the IT Centre, CDAC has deputed its trainers to train Kazakh experts to IT Centre	Creation of integrated Data Centre by March 2016	NA
AID to Eurasian Countries	Telemedicine project in Kyrgyz Republic	Connect super speciality hospitals in India with hospitals in Kyrgyz Republic.		1.66	Tele-medicine network was inaugurated by PM in July 2015	Tele-medicine network connecting six Kyrgyz hospitals completed and link with Indian hospitals being operationalised.	NA	NA
AID to Eurasian Countries	Setting up of Computer Labs in 37 schools in Tajikistan	Human Skill Development at Schools		0.66	Tender floated by CDAC for procurement of equipments and infrastructure for the	NA	April-May 2016	NA

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1	2	3	4	5	6	7	8	9
					project. Expected to be implemented by May 2016.			
AID to Eurasian Countries	Seminars/Incoming visits etc.	Holding of international seminars and studies on relevant topics		0.60	Provide contacts with academicians/ scholars for better understanding of the region	Interaction among Indian & foreign scholars		
AID to Eurasian Countries	Setting up of Entrepreneurship Development Centre in Uzbekistan	Promotion/growth of SMEs		0.00			Location for the Centre yet to be identified by Uzbek side	
AID to Eurasian Countries	Miscellaneous Payments (air tickets purchased, rent paid for yoga teachers' residence in Turkmenistan, payment of DA, etc. booked by Headquarter as well as Missions)			2.07				
		TOTAL	20.00	15.93				
Aid to Mongolia	(i) For upgradation and Modernization of Rajiv Gandhi School of Production & Art,	Development Partnership with Mongolia to assist in social development.	2.50	2.49	Maintaining friendly relations with Mongolia and building goodwill for India at grassroots levels in Mongolia	Agreement between MEA and HMT(I) was signed on 22nd September 2014 for the Phase II appointing HMT(I) as the implementing agency for the Project. In this order	Ongoing	No cost overrun

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	Ulaanbaatar, Mongolia. Phase-I & Phase II					they have organised training of Mongolian Personnel in India and shipped Training material etc. Approximately 6000 students have benefited from the facilities created by GOI assistance since cooperation started in 1996.		
Aid to Mongolia	(ii) Aid to Mongolia ICCR Scholarship Scheme				Building goodwill for India	Mongolian scholars would complete Research Courses, Post Graduate and Under Graduate courses in Indian Universities	NA	NA
		TOTAL	2.50	2.49				

Aid to Latin American Countries	Small development projects/grant-in-aid	Strengthening of bilateral relations through development partnership		9.54			31.3.2016	Difference in rate of exchange/delay in financial approvals/technical details/tendering projects are still viable
Aid to Latin American Countries	Setting up of Vocational Training Centres in Jamaica and Belize	Strengthening technical cooperation	0.94	0.00		MOU with HMT Bangalore has been signed. MOU with governments of Belize and Jamaica are being negotiated.	In FY 2016-17	

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1	2	3	4	5	6	7	8	9
Aid to Latin American Countries	Enhancing conservation and energy efficiency in water supply and distribution in St. Kitts & Nevis	Showcasing India's capabilities and sharing experience in the technical field	0.00	0.00	-	Response on the queries raised, is awaited from the Government of St. Kitts & Nevis	In FY 2016-17	
Aid to Latin American Countries	Setting up of IT Centre in Ecuador	Capacity building in the field of information technology	0.00	1.12	Centre is fully operational	Recurring expenditure for the second year	In the FY 2016-17	
Aid to Latin American Countries	Setting up of IT Centres in Costa Rica, Commonwealth of Dominica and Panama	-do-	0.76	0.50	8 cr.	Centres in Panama and Dominica are operational. Costa Rica is on completion and will be opened in Jan/Feb. 2016	In FY 2016-17	
Aid to Latin American Countries	River Salle Community Complex and Belie Vue Road Project in Grenada	Providing support for the construction of a community centre complex	0.44	0.00	-	All internal approvals are in place. Project is to be initiated by Government of Grenada. Inputs are awaited.	In FY 2015-16	
Aid to Latin American Countries	Supply of buses to Cuba	Showcasing India's technical capabilities and strengthening bilateral relations.	0.98	0.15	-	Re-tendering is under-way	If process is completed and any company bids for the project, it will be completed in FY 2016-17	
Aid to Latin American	Setting up of IT Centres of	Capacity building and sharing India's experience	4.14	0.00	-	MOUs with respective governments are being	In FY 2016-17	

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1	2	3	4	5	6	7	8	9
Countries	Excellence in Argentina, Venezuela, Paraguay, Uruguay, Guyana, Suriname and Chile	in the field of information technology				negotiated. Centre in Guyana would be set up first in all as MOU is on final stage.		
Aid to Latin American Countries	Supply of medicine to Commonwealth of Dominica	Humanitarian assistance and showing advancement in the field of pharamaceutica-ls	0.66	0.00		List of medicines have been approved. Supply being sourced from DGAFMS. Their confirmation for despatch of medicine is awaited	In FY 2015-16	
Aid to Latin American Countries	Donation of a Rice Husk Gasifier to Guyana	Providing a model gasifier for further enhancement cooperation	0.00	0.00		Ministry of New and Renewable Energy Sources has finalised the project and would be installed by March 2016	In FY 2015-16	
Aid to Latin American Countries	Supply of Bronze statues to Government of Guyana	To earn goodwill from the Indian-Guyanese community	0.00	0.00		Sanction has been issued. Cash-IV Section has been processing 50% payment to ICCR	In FY 2015-16	
Aid to Latin American Countries	Supply of Ocean Ferry to Guyana	To assist procuring a ferry and helping Indian-Guyanese community	5.44	0.00		The Standing Finance Committee has approved the grant. DPA-I Division will be issuing sanction shortly.	In FY 2016-17	
Aid to Latin American Countries	Upgradation of ICT System of CARICOM Secretariat, Georgetown	Showcasing India's advancement in the field of information technology and strengthening relations with a group of countries.	1.64	0.00		Technical Team has visited the Secretariat and submitted its report. Project proposal based upon the report is being examined by DPA-II Div.	In FY 2016-17	

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1	2	3	4	5	6	7	8	9
Aid to Latin American Countries	Setting up of an IT Centre in St. Vincent and Grenadines			0.00		Proposal is being examined by DPA-II Division		
Aid to Latin American Countries	Grant-in-Aid to Guyana Election Commission	Goodwill grant in aid for conducting general elections		0.13			Project complete	
Aid to Latin American Countries	Grant in aid to Delhi University for organising a seminar on China-LAC	Assessing the Chinese influence in Latin America		0.01		Seminar organised in the end of November 2015. Report from Delhi University is awaited. Balance. 50% amount will be paid on receipt of the report.		
Aid to Latin American Countries	Barefoot Regional Vocational Training Centre, Guatemala	To share India's experience in the field of solar energy		0.00		0.40 cr.	In FY 2016-17	
Aid to Latin American Countries	Solar lights to Bolivia	Showcasing India's capability in the field of solar energy		0.00		Inputs from Bolivian side are awaited	In FY 2015-16	
		TOTAL	15.00	11.45				
Aid to Afghanistan	Afghan Capacity Building Programme	Annually 250 training slots are being offered to Afghan Civil Servant at various Institutions in India	40.80	1.98	100 Afghan Civil servants have attended courses in Finance Management	Same as in Col 6	N/A	N/A
Aid to Afghanistan	Support to Afghan think tanks (Grant in aid)	Financial support given to various Afghan think tanks		0.72	Amount has been disbursed to think tanks for maintenance of their activities	Same as in Col 6	N/A	N/A

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1	2	3	4	5	6	7	8	9
Aid to Afghanistan	Support to Habibia School) 0.89 Cr & IGICH 0.77 Cr (Grant in aid)	Financial support given for various repair works		0.83	Amount has been disbursed for maintainence of their activities	Same as in Col 6	N/A	N/A
Aid to Afghanistan	Support to Afghan Red Crescent Society (Grant in Aid scheme)	Treatment of Afghan children with Congenital Heart Disease (CHD)		5.97	Amount has been disbursed for treatment of children with CHD	Same as in Col 6	N/A	N/A
Aid to Afghanistan	Other Activities (Civilian): Istanbul Process Activitiy (0.45 cr) Settlement of medical treatment bills of Afghan national (0.27 CR); Provision of Miscealleneous contingency activities (0.88 cr)			0.69	Settled outstanding medical treatment bill of Afghan children	Same as in Col 6	N/A	N/A
Aid to Afghanistan	ANA training (non-medical)	Training programme in various fields of Army to ensure a stable Afghanistan		13.54	914 personnel being trained	Same as in Col 6	N/A	N/A
Aid to Afghanistan	ANA training (medical)	To increase institutional capacity of ANA doctors/ paramedical staff		5.03	33 personel being trained	Same as in Col 6	N/A	N/A
Aid to	Equipment			7.22	Three helicopters have	Same as in Col 6	N/A	N/A

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
Afghanistan	(Vehicles/AirCra ft/Miscellaneous)				ben delivered and settlement of pending bills for refuellers were made.			
Aid to Afghanistan	Other Activities- (Security Sector): Medical treatment of ANA personnel(0.74 cr): Support to L.O.s & Trainers (0.54 cr); Visits from Afghan Army/Airforce/M oD (0.15 cr) & Misceallenous contingency activity (0.10) ANP Training 0.98 cr)			1.15	Medical treatment: 15 treated; 4 L.O.s stationed in various Institutes; 16 delegates from security establishment visited India) 39 police personnel trained;	Same as in Col 6	N/A	N/A
Aid to Afghani- stan	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.	The project is envisaged to supply power to Kabul and northern provinces of Afghanistan from generating stations of its neighboring country, Uzbekistan through a transmission line from Tirmiz via Pul-e-Khumri to Kabul.	126.00	15.70	The original project was completed in 2009. Additional two substation at Doshi and Charikar are to be completed in 2015-16.	Doshi substation and a similar substation at Charikar have been commissioned in July 2015 and November 2015 respectively. Remaining one Power Transformer is to be completed in this FY.	(a) Dec 2013 (b) January 2016	No cost overrun

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	Original (a) and Anticipated (b) dates of Completion	Factor-wise analysis of cost escalation, impact of cost overrun and viability of project etc.
1	2	3	4	5	6	7	8	9
Aid to Afghanistan	Reconstruction and completion of Salma Dam Power Project (42 MW) in Herat Province by M/s Water and Power Consultancy Services (India) Limited (WAPCOS) at the Revised Cost Estimate of Rs1775.69 crore approved by the Cabinet.	Assistance to Government of Afghanistan for power infrastructure, irrigation, development of township around Salma Dam Project.	11.00	150.47	Completion of Civil and Hydro-mechanical works of the Dam. Closure of the Diversion Tunnel. Completion of 2 Power Units of Power House. Approval of the Cabinet for the Revised Cost Estimate (RCE) proposal by WAPCOS.	Civil work of the Dam has been completed. Diversion Tunnel has been completed. Hydro mechanical and Electro-mechanical works are under progress. Cabinet approved the RCE proposal on 22 December 2015	(a) January 2015 (b) June 2016	Overall increase in the project cost as compared to last approved cost in 318 crore. 90.06% of increase in cost is due to exchange rate variation (ERV). The net increase due to other components including establishment cost of WAPCOS team at site is 9.4 %
Aid to Afghani- stan	Supply of Medical equipment to IGICH, Kabul and Construction of Neo-Natal Ward for IGICH, Kabul.	Supply of Medical equipment to IGICH, Kabul and Construction of Neo-Natal Ward for IGICH, Kabul.	15.00	9.26	Delivery and commissioning of medical equipment in the hospital	Equipment worth 80% of the project value were commissioned. PO placed for the remaining 20% medical equipment.	(a) 2012-13 (b) 2015-16.	Tendered cost of the medical equipment did not exceed by more than 10% of the estimated cost.
Aid to	ICCR	Capacity building of	77.00	30.65	Capacity building of	Currently 2933 Afghan	SSS has	NA

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
Afghani- stan	Scholarship Scheme for Afghan students for University education in India.	Afghan students; contribution to the economy of Afghanistan. Ongoing project. ICCR slots has been increased to 1000			Afghan Students through Special Scholarship Scheme administered by ICCR.	students are studying in various Universities of India under the scheme.	approval for admissions of 1000 students up to 2016-17	
Aid to Afghani- stan	Afghanistan Parliament building by CPWD	Contribution to Afghanistan's democracy; Symbolic representation of Indo-Afghan cooperation	186.00	252.25	Completion of the project and hand it over to the Government of Afghanistan. Approval of the Revised Cost Estimate for completion of the project.	The project has been completed and inaugurated by Ho'ble PM in December 2015.	(a) Nov-2013 (b) December 2015	Riveted Cost Estimated of Rs.969 crore for release of payment to the contractors is under process of Cabinet approval. The entire increase in cost is due to exchange rate variation in US\$ Vs INR.
Aid to Afghani- stan	SDP I&II	All projects are to be implemented in collaboration with Afghan Ministry of Economy in the field of health, education, agriculture, rural development and infrastructure.	12.00	0.00	Implementation of SDP in Afghanistan	Implementation of SDP in Afghanistan		No cost overrun
Aid to Afghani-	Phase III of Small	All projects are to be implemented in	138.00	16.25	Approval and IFD concurrence for 149	All the projects have been approved. IFD	(a) 2016-17	No cost overrun

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
stan	Development Projects(SDP):	collaboration with Afghan Ministry of Economy in the field of health, education, agriculture, rural development and infrastructure.			project proposals and implementation of already sanctioned 125 SDP projects under this scheme in Afghanistan.	concurrence was kept on hold due to paucity of funds in the financial Year2015-16. 14 SDP projects have been completed under the scheme.		
Aid to Afghani-stan	Gifting of 2.5 Lakh MT of wheat to Afghanistan	Gifting of 2.5 Lakh MT of wheat to Afghanistan		46.68	NIL. Release of payment to FCI is pending.	Donation of 1.5 lakh MT has been completed in April 2014. Release of payment to FCI is pending.	(a) Donation of 1 lakh MT of wheat completed in 2011-12. (a) Donation of 1.5 lakh MT completed in April 2014.	No cost overrun.
Aid to Afghani-stan	Restoration of Stor Palace in Kabul	Restoration of Stor Palace to its original glory	10.20	8.38	Restoration of Stor Palace	Work is under progress	(2) July 2015 (b) March 2016	The revised cost of the project from US\$ 4.0 million to US\$ 5.67 million was approved by competent authority in 2014-15
Aid to Afghani-stan	Donation of 1000 Buses and 500 Tractors	Supply of buses, upgradation of Millie Bus Depot in Kabul, maintenance training and fleet management of public transport system in	50.00	1.13	Preparation of Detailed Project Report (DPR) for assessing the scope of work for providing a comprehensive solution to Afghan Public Transport	The DIMTS proposal for preparation of DPR was approved. Agreement signed with DIMTS for preparation of DPR. Field visit by DIMTS and	Dates not decided as the scope of work is yet to be finalized	No cost escalation as the project is yet to take off

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
		Afghanistan			System. Assessment of total cost and extent of depot upgradation work to be taken up for sustainability of our donation.	preparation of draft DPR.		
Aid to Afghanistan	Fellowship programme for Afghan students through Indian Council for Agriculture Research (ICAR) for courses in various agricultural universities and institutes in India.	614 agriculture Scholarships to Afghan nationals through DARE/ICAR	3.00	4.34	Scholarship being granted to Afghan students through DARE/ICAR in the academic year 2015-16.	Improving the educational status of Afghan people in the field of agriculture.	Originally approved for implementation on till 2016-17. Revised approval till 2020-21	The programme is ongoing.
Aid to Afghanistan	Afghan Institute of Mining	Setting up of a Mining Institute in Kabul, Afghanistan	1.00	1.18	Training to the 180 officials of Ministry of Mines, GoA, preparation of DPR by ISM, Dhanbad, the PMC.	Training to the 180 officials of Ministry of Mines, GoA completed. Inception report for completion of the project submitted to Ministry by ISM. preparation of DPR by ISM under progress.		No cost overrun
Aid to Afghanistan	Setting up an Agriculture University (ANASTU)	Setting up an Agriculture National sciences and Technology University at Kandahar	6.00	1.89	Provided training to 25 faculty members from Afghanistan and 21 students of M.Sc.Agronomy course, procurement of books,	Tenders had been issued for procurement of equipment, purchase orders have been placed for some equipment, books have been	Dates not decided as the comprehensive scope of work for	No cost escalation in the project

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
					equipment and laboratory instruments for ANASTU.	procured and dispatched to ANASTU at Kandahar. Tele-teaching started for ANASTU students	development of the University is yet to be finalized	
		TOTAL	676.00	575.31				

Public Works and Housing	Abuja, Nigeria	Construction of Chancery, ER and staff residences.	2.49	0.42	Building for Chancery, staff residence and HC's residence.	Final payments of the Consultant and the Contractor yet to be paid.	(a) January 2012 (b) Project completed in June 2014	Being fixed price lump sum contract, no cost escalation.
Public Works and Housing	Atlanta	Boundary wall for Chancery and ER	1.82	0.00	Boundary wall	Topographic Survey of the Chancery Premises will be soon carried out	Consultant appointed. Final design expected from the Mission for approval.	Nil
Public Works and Housing	Bahrain	Construction of Chancery and staff residences	16.91	21.61	Buildings for Chancery and staff residences	Construction work underway.	(a) May 2015 (b) April 2016	Being fixed price lump sum contract, no cost escalation.
Public Works and Housing	Bali	Construction of ICCR	0.50	0.00	Building for ICC	Tendering could not be done due to lease related restrictions imposed by the Government	Design Approved. Construction yet to be commenced	NA
Public Works and Housing	Bangkok	Purchase of plot of land for Embassy Residence.	12.44	0.00	Plot of land	Plot of land	-	Nil
Public Works and	Berlin	Construction of Staff Residences	3.48	0.78	Building for staff residence.	Consultant Finalized. Preliminary Design under	Construction yet to be	NA

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
Housing						process.	commenced	
Public Works and Housing	Brasilia, Brazil	Construction of Chancery, Embassy Residence and other residences	0.99	0.03	Buildings for Chancery, Embassy Residence and other residences	Project already completed. Final payments of the consultant to be paid	(a) June 2013 (b) November 2013	Being fixed price lump sum contract, no cost escalation.
Public Works and Housing	Colombo, Sri Lanka	Renovation of Chancery	4.97	0.00	Repair and maintenance of GOI building	Repair and maintenance of GOI building	Consultancy agreement approved and signed with architect-consultant by the Mission. Message sent to the Mission for seeking clarifications on space requirement.	Nil
Public Works and Housing	Dar-Es-Salaam	Construction of Chancery and all residences	12.93	5.25	Cosntruction underway	Construction work underway.	(a) 30.06.2016 (b) 30.06.2016	Being fixed price lump sum contract, no cost escalation.
Public Works and Housing	Dhaka	Construction of Chancery, Embassy Residence and other residences	12.44	7.99	Building for Chancery, Embassy Residence and other residences	Construction work underway.	(a) March 2012 (b) 28.02.2016	No cost esclation
Public Works and Housing	Dublin	Renovation of India House	12.17	0.01	Renovation of New Chancery building at 69, Merrion Road, Dublin.	Renovation of New Chancery building at 69, Merrion Road, Dublin.	Consultant appointed. Final design expected from the	Nil

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
							Mission for approval.	
Public Works and Housing	Geneva	Plot of land/built-up property for Chancery.	3.11	0.05	Local Master Plan and Preliminary Design in the first phase.	Local Master Plan and Preliminary Design in the first phase.	-	Cost negotiations is being done with the owner.
Public Works and Housing	Guangzhou	Purchase of plot of land	17.91	0.00	Plot of land	Plot of land	Under Processss	Nil
Public Works and Housing	Islamabad	Construction of HC Residence and other residences	12.44	4.93	Buildings for HC and other residences.	Construction work underway.	(a) 27.03.2012 (b) June 2016	No cost esclation
Public Works and Housing	Jeddah	Purchase of built-up property for Chancery	20.89	0.00	Chancery building	Chancery Building	Under Processss	Nil
Public Works and Housing	Kabul	Construction of Chancery	0.50	2.58	Building for Chancery	Furniture, Interior and ICT Equipments	Civil Work already completed	NA
Public Works and Housing	Kabul	Purchase of property for Chancery	24.37	0.00	Chancery building	Chancery building	Part Payment made	Part payment already made.
Public Works and Housing	Kathmandu	Construction of Chancery and residences	9.95	10.75	Building for Chancery and other residences	Construction work underway.	(a) April 2010 (b) October 2016	No cost esclation
Public Works and Housing	Kiev	Construction of Chancery and residences	0.99	0.00	Due to hostile conditions in Ukraine, project kept on hold.			
Public Works and Housing	Kuala Lumpur	Renovation of Chancery and space augmentation work	15.92	0.00	Renovated buildings	Renovated buildings	Property team has visited Kuala Lumpur and	Nil

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
							Report submitted.	
Public Works and Housing	Kuwait	Renovation of Chancery, ER and Staff Residences	4.97	0.00	Renovated buildings	Renovated buildings	Consultant has been submitted Financial bids. IFD has requested to negotiate with the Consultant for the scope of work.	Nil
Public Works and Housing	Lisbon	Renovation of Embassy Residence	0.57	0.00	Renovated ER	Renovated ER	Ministry has accorded sanction for replacement of glazes of windows etc. in ER.	Nil
Public Works and Housing	Nicosia	Construction of Staff Residences	4.97	0.00	Buildings for staff residences	Tendering could not be done	Design Approved. Construction yet to be commenced	Payment of Mobilization Advance, RA Bills and Consultant Fee etc.
Public Works and Housing	Oslo	Redevelopment of Current ER into Chancery and thereafter current Chancery into Staff Residence	0.50	0.00	Project has been abandoned due to Heritage Status of the existing structure.			
Public Works and Housing	Paris, France	Renovation of ICC	11.74	1.67	Renovated buildings	Renovated buildings	Consultancy agreement signed with	Nil

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

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1	2	3	4	5	6	7	8	9
							M/s Cle Millet Preliminary design approved. (ii) Ministry has approved for removal of Asbestos before renovation.	
Public Works and Housing	Port Louis (Mauritius)	Construction of Chancery and residences	11.94	0.75	Building for Chancery and other residences	Tender has been floated	Construction likely to commenced soon	Payment of Mobilization Advance, RA Bills and Consultant Fee etc.
Public Works and Housing	Port of Spain	Construction of MGICC	4.97	0.00	Building of Indian Cultural Centre	Building of Indian Cultural Centre	Project likely to be tendered in 2016-17	Payment of Mobilization Advance, RA Bills and Consultant Fee etc.
Public Works and Housing	Pretoria, South Africa	Renovation and remodelling of Chancery building	2.82	0.00	Repair and maintenance of GOI building	Repair and maintenance of GOI building	Requisite documents, photographs etc. in connection with the project demanded from the Mission.	Project being delayed due to payment issues.
Public Works and	Seoul	Renovation of Chancery, ER and Staff Residences	1.17	0.00	Renovated buildings	Renovation of Chancery. ER and Staff Residences.	Renovation work	Nil

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
Housing							completed.	
Public Works and Housing	Sydney, Australia	Fit-out works in the Chancery	2.89	2.51	Repair and renovation of GOI-owned property	Repair and renovation of GOI-owned property	Renovation work completed.	Nil
Public Works and Housing	Sydney, Australia	Fit-out works at Residence	4.39	0.09	Renovated Chancery	Renovated Chancery	Renovation work completed.	Nil
Public Works and Housing	Tashkent, Uzbekistan	Construction of Chancery, ER and other residences	12.44	0.50	Building for Chancery, ER and other residences	One round of Tendering done without any result. Another round of tendering is under way	Design Approved. Construction yet to be commenced	NA
Public Works and Housing	Tel Aviv	Purchase of built-up property for Chancery and few residences.	27.36	0.00	Built-up property for Chancery and residences.	Built-up property for Chancery and residences.	Under Processs	Nil
Public Works and Housing	Warsaw, Poland	Construction of Chancery and residences	14.92	0.00	Building for Chancery and other residences	Construction work completed.	(a) June 2014 (b) August 2015	Civil Work-Being fixed price lump sum contract, no cost escalation. Rest of the works yet to be tendered
Public Works and Housing	Washington	Renovation of Cultural Centre	7.28	0.00	Renovation of Cultural Centre	Renovation of Cultural Centre	Consultant appointed.	Nil
Public Works and Housing	Wellington	Construction of Chancery and residences	12.44	1.60	Building for Chancery and other residences	Tendering yet to be done	Design Approved	Payment of Mobilization Advance, RA Bills and Consultant Fee etc.

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

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1	2	3	4	5	6	7	8	9
Public Works and Housing	Repair and Maintenance of Regional Passport Offices in India	Repair and Maintenance of Regional Passport Offices in India	12.44	1.20	Renovated buildings	Renovated buildings	-	-
Public Works and Housing	Misc. Renovation projects in Frankfurt, Bangkok, Geneva, Kuwait, Warsaw, Moscow, Vienna, Belgrade, Atlanta.	Misc. Renovation projects in Frankfurt, Bangkok, Geneva, Kuwait, Warsaw, Moscow, Vienna, Sofia, Belgrade, Atlanta.	3.98	3.73	Repair and renovation of GOI-owned property	Repair and renovation of GOI-owned property	-	-
Public Works and Housing	Various Construction Projects	Construction of Buildings for Chancery/ Headquarters in India.	0.99	9.14	Not applicable as expenditure is on various Construction projects at their initial stages.			
		TOTAL	330.00	75.58				

Nalanda	Establishment of the Nalanda University	Setting up and the functioning of the university	100.00					
Nalanda		Revenue Expenditure for the Purpose						
Nalanda		1. Establishment Expenses & Academic Expenses		7.48	University functioned from its Interim Campus at Rajgir	Advertised for admission and other academic purposes, subscribed E-		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
						resources for teaching purposes, made other academic expenses, etc Salary payment of Academic and Non-academic staff hired as per requirement and cost incurred for regular establishment related activities.		
Nalanda		2. Administrative Expenses		5.97	Advertised for Tenders, Jobs, Admission in schools, etc., Payment of Rent, Travelling Expenses, Meeting Expenses, Security Charges and other Administrative Exp., etc.	Payment of rent for Student's residential hostel, Delhi office and Interim campus. Payment of security charges, Travel and Transport cost, advertisement and publicity for tenders, admission, Tenders, Admission, etc. Hired additional Guest House and faculty housing.		
Nalanda		3. Other Expenses		0.01	Professional Charges, Bank Charges, Bank charges, Prior period expenses, etc.	-		
Nalanda		1. Fixed Assets						
Nalanda		a) Tangible Assets		2.94	Improving Capital Infrastructural Facilities and Expansion of Library	Bought Fixed Assets like office equipments, furniture & fixtures, plant & machinery, computers, Books and Scientific Journal, etc.	Purchase will be completed upto March 2016	

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
						Set up of Science Laboratory and Computer lab for students. Set up of Cafeteria at Interim campus of the University. Purchase of Genset.		
Nalanda		b) Capital work-in-progress		12.21	Renovation of Interim Campus and setting the ground for construction at main Campus of the University	Paid for Architect Consultancy charges, professional fees, Renovation of Interim campus, adjusted advance given to M/s BRPNNL, etc. Construction of Porta Cabin for fulfilling additional requirement of space. Electric installation and development of sports ground at Interim Campus. Extension of the Library for additional requirement of space for students reading space. Construction of Parking area and shed for the vehicles and drivers.	As per agreement	
Nalanda		c) Intangible Assets		0.28	Facilitating offices, schools and Library with software and E-Journals	Bought softwares for School of Ecology and Environmental Studies	Purchase will be completed upto March 2016	
Nalana		Advances and Deposits		2.78	Advance for Major renovation work at Interim Campus, Security Deposit	The major renovation work of the Interim campus of the University		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
					for rent, Electricity,etc.	is carried out by M/s BRPNNL. Rs. 2.08 Crore is the amount of advance available with M/s BRPNNL after settlement of Rs. 0.78 Crore during the year.		
		TOTAL	100.00	31.67				

CHAPTER V – FINANCIAL REVIEW

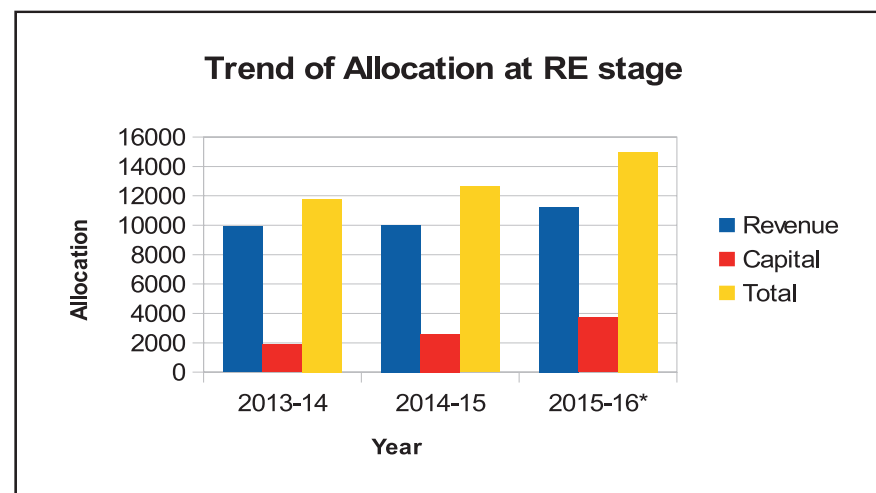
The break-up between Plan/Non Plan and Revenue/Capital of Ministry's budget is given in the table below:

(₹ in Crore)

	BE 2015-16		RE 2015-16		BE 2016-17	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
Revenue	2095.40	9142.63	1417.38	9820.65	2044.50	9635.16
Capital	3240.80	488.00	3240.80	488.00	2675.50	307.50
Total	5336.20	9630.63	4658.18	10308.65	4720.00	9942.66
Grand Total	14966.83		14966.83		14662.66	

As can be seen, Ministry's budget did not receive any enhancement at RE 2015-16 stage, and in fact saw a cut in BE 2016-17 as compared to BE 2015-16. Greater predictability of allocations through the year as well as higher allocation of funds at the BE stage itself would help Ministry in better financial planning and budgetary management.

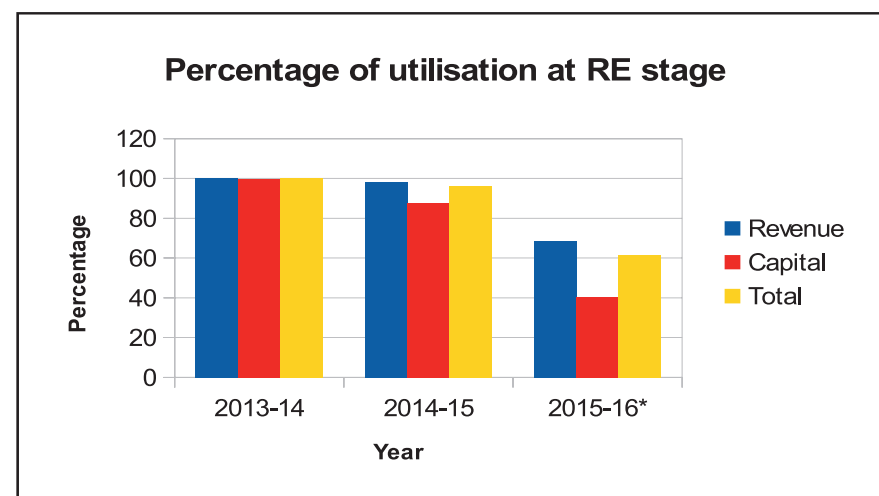
With India's high-level commitments towards development assistance in its neighbourhood and in other parts of the world, it has also become imperative that a greater provision of funds be allocated to the Ministry.



* Expenditure upto December 2015

A consistent feature of Ministry's expenditure management has been almost full utilization of the budgetary grant both on Revenue and Capital accounts. This has been due to regular monitoring of expenditure by various Divisions as well as by the Ministry's Integrated Finance Division.

The table below shows MEA's budget's utilization pattern on the basis of the funds allocated at the Revised Estimates stage of FYs 2013-14, 2014-15 and 2015-16:



* Expenditure upto December 2015

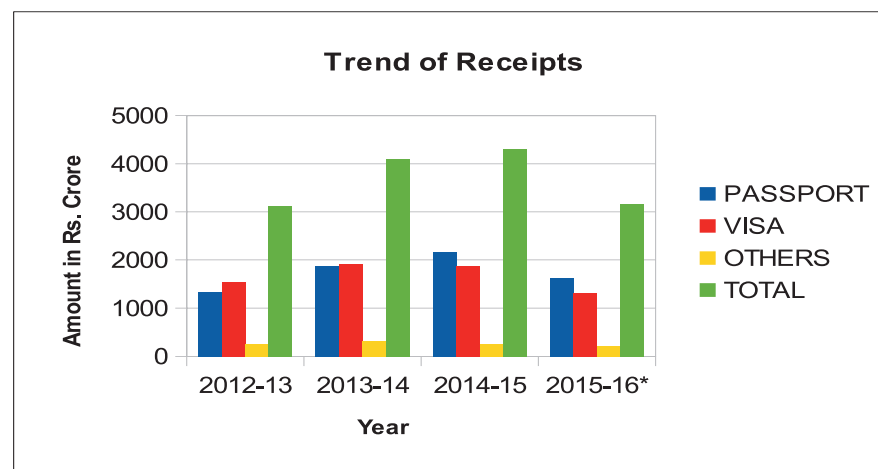
	2013-14		2014-15		2015-16 (up to 31 Dec 2015)	
	Revised Estimates (₹ in Crore)	Percentage Utilised	Revised Estimates (₹ in Crore)	Percentage Utilised	Revised Estimates (₹ in Crore)	Percentage Utilised
Revenue	9897.15	100.03	10018.40	98.43	11238.03	68.66
Capital	1896.50	99.93	2601.60	87.91	3728.80	40.26
Total	11793.65	100.01	12620.00	96.26	14966.83	61.58

Revenue generated by the Ministry

(₹ in Crore)

Fees	2012-13	2013-14	2014-15	2015-16 (up to Dec 2015)
Passport	1336.06	1873.13	2167.07	1621.40
Visa	1535.28	1913.60	1884.71	1320.88
Others	253.15	308.58	254.49	217.84
Total	3124.49	4095.31	4306.27	3160.12

Revenues earned by the Ministry, which contributes to Government's efforts to enhance Non-Tax revenue, are shown in the table above. Several Missions/Posts abroad have been able to generate substantial revenue accruing from Consular services. The Ministry has made efforts to reduce the cash holding by Missions/Posts abroad by undertaking a monthly review of their cash balances and determining the amount to be remitted accordingly. An important measure taken by the Ministry towards financial management has been the implementation of the Integrated Mission Accounting System (I-MAS) in all Missions/Posts abroad, which has brought them on a common accounting platform and enabled timely incorporation of their monthly cash accounts into the Ministry's monthly accounts. Work is underway for development of an updated version of this software, which would enable real time availability of accounting information.



* Figures for FY 2015-16 are upto December 2015

The Ministry has **1397** subscribers (approx. up to January 2016) to the New Pension System (NPS) which is applicable to new entrants to Government Service from January 2004.

The Ministry has been laying emphasis on the prompt settlement of its audit paras. The Standing Audit Committee (SAC), set up to function as a nodal agency of the Ministry to monitor and review submission of Action Taken Notes (ATN) on Comptroller & Auditor General's (CAG) Audit Paras and Action Taken Reports (AT R) on Public Accounts Committee's (PAC) recommendations and take appropriate measures, has held regular meetings, which has helped to expedite the process of submission of pending ATNs and reduce the number of Ministry's outstanding audit paras. As of 31 January 2016, Ministry has **11** CAG/PAC paras outstanding for settlement.

CHAPTER VI – AUTONOMOUS BODIES

The Ministry provides Grant-in-Aid three main autonomous bodies: 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)

ICCR, which was founded in 1950, functions with the objective to establish, revive and strengthen cultural relations through promotion of exchanges between India and other countries and works towards strengthening people-to-people contact. It also establishes and develops relations with national and international organizations in the field of culture.

- ICCR's aims, as enunciated in the Memorandum of Association, are:
- To participate in the formulation and implementation of policies and programmes relating to India's cultural relations with other countries;
- To foster and strengthen cultural relations and mutual understanding between India and other countries;

To establish and develop relations with national and international organizations in the field of culture.

The Council has worked steadily to attain these objectives. The activities of the Council are decided and approved by its President and Statutory Bodies i.e. Governing Body, General Assembly and

Finance Committee. These bodies comprise experts from various fields including Members of Parliament, Academics, Government, Art and Universities/Institutions.

▪ Some of the Council's main activities are:

- Grant and administration of scholarship schemes for foreign students and to supervise their welfare;
- Organization of and participation in international seminars and symposia both in India and abroad;
- Organization of 'Festivals of India' abroad and participation in major cultural festivals abroad;
- Exchange of groups of performing artistes and organization of lecture-demonstrations by them overseas;
- Organization of the Distinguished Visitors Programme;
- Establishment and operation of Chairs for Indian Studies in Universities abroad;
- Presentation of books, art objects and musical instruments to institutions abroad and exchange of exhibitions;
- Secretariat for Jawaharlal Nehru Award for International Understanding; organization of the annual Maulana Azad Memorial Lecture, commemoration of Maulana Azad's Birth and Death Anniversaries; and maintenance of a library and manuscripts of Maulana Azad;

- Publication of journals for distribution in India and abroad and digitalization of rare manuscripts;
- Operation of Indian Cultural Centres abroad and Regional Offices in India;
- Awarding of Library Fellowships;
- Undertaking projects on behalf of MEA;

Synergizing with other cultural institutions/agencies.

The Outcome Budget of ICCR for 2016-17 and the review of its performance during 2015-16 is annexed in a tabular form.

Indian Council of World Affairs (ICWA)

ICWA was established in 1943 as a think tank and 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 Hon'ble Vice President of India is ICWA's ex-officio President. MEA administers ICWA as per the provisions of the Indian Council of World Affairs Act, 2001. ICWA promotes the study of Indian and international affairs in order to develop a body of informed opinion. 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. 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. ICWA's Outcome Budget for 2016-17 and the review of its performance during 2015-16 is annexed in a tabular form.

Research and Information System for Developing Countries (RIS)

RIS is a think tank specializing in international economic relations and development cooperation, serving as a forum for fostering effective policy dialogue among think tanks of developing countries. It functions as an autonomous advisory body of MEA 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 conducts research to assist policy formulation, preparation for major summits and negotiations. It organizes policy dialogues, conferences and symposia to fulfil its mandate of fostering intellectual dialogue among developing countries. RIS publishes books and reports, policy briefs and discussion papers on various subjects. The Outcome Budget for RIS for 2016-17 and the review of its performance during 2015-16 is annexed in a tabular form.

Others

In addition, MEA also provides grants-in-aid to various other institutions, namely, the Indian Society of International Law (0.05 crore in BE 2015-16), Indian Council for Research on International Economic Relations (0.1 crore in BE 2015-16), Support to Institutes of Chinese Studies (1.21 crore in BE 2015-16), Centre for Research in Rural and Industrial Development, Chandigarh (Rs 1.75 Crore in BE 2015-16).

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
ICCR	Other Expenditure (I) Grant in Aid to Indian Council for Cultural Relations	Enhancing people to people contact; understanding of India's vast cultural heritage including studies in classical and contemporary India, promotion of Hindi & Sanskrit languages abroad, Yoga; Academic and intellectual exchange; creating long lasting friends of India; cultural diplomacy through exchange of cultural delegations, participation in international exhibitions, conferences & seminars, publications, offering scholarships, organization of Festivals of India abroad etc. 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.			Quantifiable deliverables are appended below.	ICCR is looking at outcomes in terms of increased numbers of culture centres, exchange of knowledge through Indian centres abroad; increased number of teachers (Hindi, Yoga, Art, and Culture) at cultural centres; increased institutional partnerships with ICCR counterparts and other organizations such as libraries etc. in countries abroad and better understanding of Indian culture by way of increased cultural performances, festivals, exhibitions, publications, conferences etc. as indicated in respective heads.	FY 2016-17	
ICCR					Sponsoring 125 cultural troupes abroad. 70 Outgoing academic visitors programme are proposed.		FY 2016-17	
ICCR					110 Incoming Cultural Delegations, 350 Cultural Performances and 15 Incoming Academic visitors		FY 2016-17	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					are proposed to be held.			
ICCR					Propose to hold 11 Cultural festival in India and abroad .		FY 2016-17	
ICCR					Administering 1641 ICCR Scholarships and Students welfare activities.		FY 2016-17	
ICCR					Maintaining existing 38 Cultural Centres. Including opening of new ICCs under PPP model, Deployment of 20 Resource persons, Celebration of International Day of Yoga-2016 & Grant to Casa De La India & ICC, Pusan.		FY 2016-17	However, establishing of new Cultural Centres may spill over to next financial year as they include large-scale re-development or construction activities.
ICCR					105 Outgoing exhibitions are proposed to be held		FY 2016-17	
ICCR					25 incoming and 48 local exhibitions are proposed to be held.		FY 2016-17	
ICCR					Administering 69 chairs(including Hindi chairs). * 65 more Long/Short Term Chairs are proposed to be set up subject to funds allocations .		FY 2016-17	20 Hindi chairs, 20 New Chairs for Indian studies and 25 MOU under negotiation
ICCR					40 seminars/Symposia/ Conferences in India and Abroad & Administering 20 fellowships proposed to be		FY 2016-17	

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					held			
ICCR					Propose to send 15 Busts & statues of Gandhi/Tagore for ceremonial installation in other countries and distribution of art objects/musical instruments through missions.		FY 2016-17	
ICCR					Publications of 12 issues ICCR journals.,Library/Audio Vidio,Multimedia,website, Promotion of Hindi Language.		FY 2016-17	
ICCR					Admn & Estt expenditure of ICCR HQ & Ros . Other misc. activities.Including Capital Expenditure.		FY 2016-17	
		TOTAL	215.80	0.00				
ICWA	Grant in Aid to Indian Council of World Affairs	GIA-Salaries			Salary	0	N/A	N/A
ICWA		GIA-General, Funding the ICWA to meet the various objectives as detailed in Col.6			Fixed Charges-Other than Salary	5.07		
ICWA					Seminar	1.92		
ICWA					Publication	0.20		
ICWA					Library	1.04		
ICWA					Capital Exp.	4.93		
ICWA						13.16		
ICWA					A. To promote India's			

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
					relations with other countries through study, research, discussions, lectures, exchange of ideas and information with other organisations within and outside India engaged in similar activities. B. To serve as a clearing house of information and knowledge regarding world affairs. C. To publish books, periodicals, journals, reviews, papers, pamphlets and other literature on subjects covered under clauses (A) & (B). D. To establish contacts with organisations promoting objects mentioned in this section. E. To arrange conferences and seminars to discuss and study the Indian policy towards international affairs. F. To undertake such other activities for the promotion of ideas and attainment of the above mentioned objects.			
		TOTAL	12.97	0.00				
RIS	The activities of	About Research and			• Policy Research			

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Research and Information System for Developing Countries (RIS), among others, include:	Information System for Developing Countries (RIS)				• Policy Research		
RIS		Research and Information System for Developing Countries (RIS) is a New Delhi-based autonomous policy research institute that specialises in issues related to international economic development, trade, investment and technology. RIS is envisioned as a forum for fostering effective policy dialogue and capacity-building among developing countries on global and regional economic issues. The focus of the work programme of RIS is to promote South-South Cooperation and collaborate with developing countries in multilateral negotiations in various forums. RIS is engaged across inter-governmental processes of several regional economic cooperation initiatives.			The research agenda of RIS continues to focus on various aspects the four broad areas of:	• Policy Research Inputs		

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
		Through its intensive network of think tanks, RIS seeks to strengthen policy coherence on international economic issues and the development partnership canvas.						
RIS					A. Global Economic Issues and South-South Cooperation B. Regional Initiatives on Trade and Investment C. Regional Cooperation, Trade Facilitation and Connectivity D. New Technologies and Development Issues	• Fostering Policy Dialogue: Conference, Symposia and Workshops		
RIS						• Capacity Building and Training Programmes		
RIS	a) Policy Research b) Policy Research Inputs c) Fostering Policy Dialogue: Conferences, Symposia and Workshops d) Capacity Building and Training Programmes e) Publications f) Data and							

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2016-17		Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timeliness	Remarks/ Risk Factors
1	2	3	4		5	6	7	8
			4(i)	4(ii)				
			Non-Plan Budget	Plan Budget				
	Information Centre							
RIS						• Publications: Reports; Books; Policy Briefs; Discussion Papers; Journals and FIDC Policy Briefs.		
RIS					• Policy Research Inputs			
RIS					To the Government of India			
RIS					• Fostering Policy Dialogue: Conferences, Symposia and Workshops			
RIS					• Capacity Building and Training Programmes	• Data and Information Centre		
RIS					• RIS Publications			
RIS					• Data and Information Centre			
		TOTAL	6.90	0.00				

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

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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.			Quantifiable deliverables are appended below.	Promotion of Indian culture abroad and also provide a platform to other countries for showcasing their culture. Facilitating dialogue and interaction between scholars and institutions in India and abroad		
ICCR					Sponsored 86 cultural troupes abroad. Conducted 18 Outgoing academic visitors programme .			
ICCR					72 Incoming Cultural Delegations , 336 Cultural Performances and 10 Incoming Academic visitors organized.			
ICCR					Cultural festival of India held abroad			
ICCR					Administered 1500 ICCR Scholarships and Students welfare activities			
ICCR					Maintained 35 Cultural Centres. Including Grant to Casa de La India			
ICCR					Organized 27 Outgoing , 32 incoming and 60 local exhibitions; Administered 2 senior and 2 Junior fellowships; Held/supported 13 conferences			
ICCR					4 Busts/statues sent			

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

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
					abroad.Distributed presents through missions.			
ICCR					Administerd 77 chairs including.Hindi Teachers abroad &Hindi propagation			
ICCR					Publications,Library,/Audio Vidio,Multimedia,website,a nd Hindi activities conducted by ICCR			
ICCR					Admn & Estt. expenditure of ICCR HQ & ROs . other small activities.Including Capital Expenditure.			
		TOTAL	176.00	167.20				
ICWA	Grant in Aid to Indian Council of World Affairs	GIA-Salaries			Salary	0	N/A	N/A
ICWA		GIA-General, Funding the ICWA to meet the various objectives as detailed in Col.6			Fixed Charges-Other than Salary	3.84		
ICWA					Seminar	1.28		
ICWA					Publication	0.16		
ICWA					Library	0.44		
ICWA					Capital Exp.	2.79		
ICWA					A. To promote India's relations with other countries through study, research, discussions, lectures, exchange of ideas and information with other organisations within and outside India engaged			

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

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
					in similar activities. B. To serve as a clearing house of information and knowledge regarding world affairs. C. To publish books, periodicals, journals, reviews, papers, pamphlets and other literature on subjects covered under clauses (A) & (B). D. To establish contacts with organisations promoting objects mentioned in this section. E. To arrange conferences and seminars to discuss and study the Indian policy towards international affairs. F. To undertake such other activities for the promotion of ideas and attainment of the above mentioned objects.			
		TOTAL	11.00	10.05				
RIS	The activities of Research and Information System for Developing Countries (RIS), among others,	About Research and Information System for Developing Countries (RIS)			The research programme of RIS includes :	• <u>Policy Research</u>	a) 31.12.2014 b) 31.03.2015	

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

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
	include:							
RIS		<p>Research and Information System for Developing Countries (RIS) is a New Delhi-based autonomous policy research institute that specialises in issues related to international economic development, trade, investment and technology. RIS is envisioned as a forum for fostering effective policy dialogue and capacity-building among developing countries on global and regional economic issues.</p> <p>The focus of the work programme of RIS is to promote South-South Cooperation and collaborate with developing countries in multilateral negotiations in various forums. RIS is engaged across inter-governmental processes of several regional economic cooperation initiatives. Through its intensive network of think tanks, RIS seeks to strengthen policy coherence on international</p>				RIS research programme continues to focus on :		

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

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
		economic issues and the development partnership canvas.						
RIS					<ul style="list-style-type: none"> • Policy Research • Policy Research Inputs • Fostering Policy Dialogue: Conferences, Symposia and Workshops • Capacity Building and Training Programmes • Publications • Data and Information Centre 	A. Global Economic Issues and South-South Cooperation		
RIS						i) Classification of Countries and G-20		
RIS						ii) Issues before Nairobi WTO Ministerial		
RIS						iii) G-20 Proposal/Trade and Investment Issues under G-20		
RIS						iv) GATS and Trade in Services Agreement (TISA)		
RIS						v) Post-2015 Global Development Agenda		
RIS	a) Policy Research b) Policy Research Inputs c) Fostering Policy Dialogue: Conferences, Symposia and Workshops					vi) India-ASEAN Sectoral Cooperation in Global Value Chains		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
	d) Capacity Building and Training Programmes e) Publications f) Data and Information Centre							
RIS						vii) South-South Cooperation: India-Africa Development Cooperation		
RIS						viii) Global Database on Trends in Southern Partnership		
RIS						Export Sophistication in Developing Countries: Emerging Trends and Challenges		
RIS						B. Regional Initiatives on Trade and Investment		
RIS						i) Lessons from Indian Economy for a Globalizing Central Asia		
RIS						ii) Emergence of the 'Blue Economy' as a Strategic Sector Opportunities and Challenges		
RIS						iii) Economic Aspects of Fisheries in IORA Region		
RIS						iv) India-Africa Economic Cooperation in the Context of Integration of FTAs in Africa		
RIS						v) India's FTAs /CECAs:		

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

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
						Impact and Future Direction		
RIS						vi) The Silk Road - One Belt and One Road (OBOR) Initiative		
RIS						vii) Joint Feasibility Study on Free Trade Agreement (FTA) between the Eurasian Economic Union (EAEU) and India		
RIS						C. Regional Cooperation, Trade Facilitation and Connectivity		
RIS						i) Assessing Impacts of Economic Corridors		
RIS						ii) Development Corridors in Myanmar		
RIS						iii) Policy and Implementation Measure to Enhance India-Myanmar Border Trade		
RIS						iv) Feasibility of BCIM-Economic Corridor		
RIS						v) Non-Tariff Measures (NTMs) in ASEAN-India Trade		
RIS						vi) Emerging Production Networks between India and ASEAN		
RIS						vii) ASEAN-India Air Connectivity Study		
RIS						viii) India-Mongolia Economic Relations		
RIS						ix) Exploring Closer Economic Cooperation		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
						with East and South East Asia		
RIS						x) Expansion of North East India's Trade and Investment with Bangladesh and Myanmar		
RIS						xi) RIS South Asia Development and Cooperation Report 2015		
RIS						xii) India's Strategy for Economic Integration with CLMV		
RIS						D. New Technologies and Development Issues		
RIS						i) Developing Guidelines and Methodologies for Socio-economic Assessment of Living Modified Organisms (LMOs) in Agriculture		
RIS						ii) ProGReSS: Promoting Global Responsible Research and Social and Scientific Innovation		
RIS						iii) IPR across FTAs and Proposed Indian Policy Draft		
RIS						iv) Policy Responses for Strengthening R&D Activities: Performance-based Innovation Rewards Trade, Technology and Growth in Developing Countries		
RIS						v) Seed for Food Security		

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

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
						and Poverty Reduction - India and Africa seed industry collaboration		
RIS						vi) Science Diplomacy		
RIS						vii) Study on Indian Pharmaceutical Industry and Access to Medicine in the TRIPS Regime		
RIS						viii) Study on Clinical Trials in India for WHO		
RIS						• Policy Research Inputs		
RIS						RIS has provided policy research inputs across its work programme. Given below is a selective list of the inputs provided to the Ministries and other governmental and non-governmental organizations:		
RIS						• Regional organizations and their various initiatives continued to play an important role in RIS work programme. Policy inputs were provide to strengthen the IBSA process for evolving new programmes in the area of micro credit, health sector and restructuring of the working groups.		
RIS						• Inputs for evolving a narrative of 'Blue		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2014-15	Expenditure 2014-15	Quantifiable deliverables 2014-15	Physical Output/ Outcome during 2014-15	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
						Economy' to the Ministry of External Affairs (MEA) were provided for the IORA meetings.		
RIS						<ul style="list-style-type: none"> In the area of BRICs Global Technology Frameworks and stake of BRICs countries was responded too. Under the 'Trade as Engine of Growth' inputs were provided to the Ministry of Finance and Ministry of External Affairs for G-20 process. 		
RIS						<ul style="list-style-type: none"> Several inputs on Free Trade Agreements at bilateral and regional level were provided to the Ministry of Commerce and Industry. These included SAARC, CLMV, India-ASEAN, RCEP and Eurasian-Economic Community. 		
RIS						<ul style="list-style-type: none"> Inputs on India's growing dependence on imports of bulk drugs were presented to the Department of Pharmaceuticals. The note discussed substantive policy responses and subsequent implications for India's export. A Policy Brief on India's Growing 		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15 (AUTONOMOUS BODIES)

(₹ in Crore)

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1	2	3	4	5	6	7	8	9
						Dependence on Imports in the Area of Bulk Drugs was also brought out, which made a number of suggestions and recommendations for consideration and implementation by concerned departments of the Government of India.		
RIS						• RIS also worked on Draft IPR Policy and analyse its specific impact on the pharmaceutical sector.		
RIS						• RIS work closely with Development Administration Partnership (DPA) as part of its initiative for Forum for Indian Development Cooperation (FIDC). Policy inputs were provided for Post-Busan process, Experience of DAC members and Engagement of CSOs and Post-2015 Development Agenda. Similarly, inputs on New Definition of Official Development Assistance (ODA) were provided to the Ministry of Finance. Policy inputs on this very theme were also provided to the Prime		

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1	2	3	4	5	6	7	8	9
						Minister.		
RIS						<ul style="list-style-type: none"> The Ministry of Commerce and Industry undertook a fresh exercise of defining high technology goods as per the HS Classification. RIS provided a short review of the concept and methodology to Ministry of Commerce and Industry. The note highlighted the limitations of an industry based classification of technology intensity and recommended product based classification taking into account recent advances in methodology. RIS has made important contributions in this area towards bringing convergence between international classification systems and has evolved comprehensive product catalogue based on developing country perspectives. The note further recommended skill intensity to be considered along with technology intensity in defining high technology goods. 		
RIS						<ul style="list-style-type: none"> Fostering Policy 		

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1	2	3	4	5	6	7	8	9
						<u>Dialogue: Conferences, Symposia and Workshops</u>		
RIS						• RIS, jointly with the Ministry of External Affairs, Government of India, organised the 7th South Asia Economic Summit (SAES) in New Delhi on 5-7 November 2014.		
RIS						• ASEAN-India Centre at RIS, jointly with the Ministry of External Affairs, Government of India, the ASEAN Secretariat, the Vietnam Academy of Social Sciences (VASS) and the Vietnam Institute of Indian and Southwest Asian Studies (VIISAS), organised the Third Round Table on ASEAN-India Network of Think-Tanks (AINTT) in Hanoi, Vietnam on 25-26 August 2014.		
RIS						• RIS, jointly with the Institute of Social and Cultural Studies (ISCS), Kolkata, organised the International Conference on 'India and the Indian Ocean: Renewing the Maritime Trade and Civilisational Linkages' at Bhubaneswar, Odisha on		

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1	2	3	4	5	6	7	8	9
						20 -22 March 2015.		
RIS						• The Delhi Dialogue VII was organised by the Ministry of External Affairs, Government of India, in partnership with the ASEAN-India Centre at RIS (AIC), New Delhi and other institutes in New Delhi on 11 March 2015.		
RIS						• RIS organised the Colloquium on India's Growing Dependence on Imports in the area of Bulk Drugs in New Delhi on 23 December 2014.		
RIS						• RIS organised a Seminar on 'India-Malaysia Trade and Economic Cooperation in the Context of Indian Economic Dynamism and India's Act East Policy' in New Delhi on 15 January 2015.		
RIS						• RIS organised the dedication ceremony of RIS Conference Hall as G. Parthasarathi Conference Hall on 20 February 2015.		
RIS						• The ASEAN-India Centre at RIS, jointly with the Indian Chamber of Commerce (ICC) and the North Eastern Council (NEC), organised a Round		

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1	2	3	4	5	6	7	8	9
						Table on India-ASEAN Connectivity: Challenges and Opportunities for the North Eastern Region in Shillong on 29-30 September 2014.		
RIS						• RIS organised a conference on 'India-Africa Partnership in New Technologies in Agriculture' in New Delhi on 12 February 2015.		
RIS						• RIS organised a seminar on Issues before Brisbane G-20 Summit in New Delhi on 30 October 2014.		
RIS						• The South Asia Development and Cooperation Report 2014 was launched by RIS in collaboration with South Asia Watch on Trade, Economics and Environment (SAWTEE) in Kathmandu, Nepal on the eve of the 18th SAARC Summit.		
RIS						• ASEAN-India Centre at RIS (AIC) organised an international Conference on Cyber Security in New Delhi on 19 January 2015.		
RIS						• FIDC organised Regional Consultations on Development Cooperation		

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1	2	3	4	5	6	7	8	9
						in Pune on 10-11 February 2015 and on Kolkata on 23-24 March 2015 in Kolkata.		
RIS						• RIS organised a Special Lecture on 'G. Parthasarathi and RIS' in his birth centenary year in New Delhi on 16 October 2014.		
RIS						• RIS organised Consultation Meeting on 16 January 2015 in New Delhi.		
RIS						• RIS organised the 15th FIDC Seminar on 'Science Diplomacy: An Indian Perspective' on 13 January 2015.		
RIS						• RIS organised an Interactive Session with ASEAN Delegates on 'ASEAN-India Strategic Partnership' in New Delhi on 13 March 2015.		
RIS						• RIS organised a Brainstorming Session on India-China Economic Engagement in New Delhi on 27 September 2014.		
RIS						• The RIS Report Transforming Connectivity Corridors between India and Myanmar into Development Corridors		

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1	2	3	4	5	6	7	8	9
						by Ambassador V.S. Seshadri, Vice Chairman, RIS was released on 14 August 2014.		
RIS						• RIS organised a Seminar on Climate Change and the Premises for a New Society in New Delhi on 15 November 2014.		
RIS						• As part of ASEAN-India Eminent Persons' Lecture Series, ASEAN-India Centre at RIS, jointly with the Ministry of External Affairs, and the ASEAN Secretariat, organised the lecture in New Delhi on 12 August 2014 and the second lecture in Kolkata on 13 August 2014.		
RIS						• RIS and the Ministry of Environment, Forests and Climate Change (MoEF&CC), Government of India, jointly organised a Consultative Meeting on Developing Guidelines and Methodologies for Socio Economic Assessment of LMOs in New Delhi on 15 July 2014.		
RIS						• RIS, along with the University of Sussex and the Department of East		

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1	2	3	4	5	6	7	8	9
						Asian Studies, organised a Round Table on Governance of Regenerative Medicine and Patients' Needs in India in New Delhi on 2 July 2014.		
RIS						• RIS, jointly with the Ministry of External Affairs, Government of India, organised the International Conference on Cross-Border Connectivity in New Delhi on 12 May 2014.		
RIS						• ASEAN-India Centre at RIS and the Ministry of External Affairs, Government of India organised a Round Table on ASEAN-India Transit Transport Agreement (AITTA) in New Delhi on 16 April 2014.		
RIS						• RIS, jointly with the Indian Institute of Technology (IIT)-Madras, organised a Workshop on India-China Relations in Chennai on 17 December 2014.		
RIS						• RIS and Forum for Indian Development Cooperation (FIDC) organised a Seminar on New		

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1	2	3	4	5	6	7	8	9
						Development Bank and South-South Cooperation in New Delhi on 3 September 2014.		
RIS						• RIS organised a Seminar on Post-2015 Development Agenda: An Indian Perspective under the FIDC Seminar Series in New Delhi on 11 April 2014.		
RIS						• RIS in collaboration with the Institute for Social and Economic Change (ISEC), Bangalore organised a two-day Workshop on Developing Guidelines and Methodologies for Socio-Economic Assessment of LMOs on 11-12 December 2014 at ISEC, Bangalore.		
RIS						• A Seminar on South-South Cooperation: Reflections from the Past was organised in New Delhi on 17 October 2014.		
RIS						• 10 US Congressional Staffers visited RIS on 16 December 2014.		
RIS						• RIS organised a Panel Discussion on India-US Relations in New Delhi on 12 December 2014.		
RIS						• ASEAN-India Centre at RIS, organised the		

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1	2	3	4	5	6	7	8	9
						ASEAN-India Seminar on 'Joining Global Production Networks: India's Opportunities and ASEAN-India Cooperation' in New Delhi on 11 December 2014.		
RIS						• RIS organised a Panel Discussion on ASEAN-led Integration Process, RCEP, TPP and Possibility for an FTAAP in New Delhi on 21 October 2014.		
RIS						• RIS organised a panel discussion on Asian Infrastructure Investment Bank in New Delhi on 24 October 2014.		
RIS						• RIS organised a discussion on Patent Database Search Tools in New Delhi on 4 December 2014.		
RIS						• RIS Breakfast Seminar Series		
RIS						• Status of Social Sectors in IBSA: A Decadal Assessment		
RIS						• Reserve Management in Asia: Changing Contours and Challenges		
RIS						• University- Industry Interface and Technology Transfer: The Indian Context		

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1	2	3	4	5	6	7	8	9
RIS						• Science and Technology Policy and issues in Access, Equity and Inclusion		
RIS						• India's Development Cooperation with Ethiopia: A Case Study of Sugar Industry		
RIS						• Trade Analysis with Tradesift		
RIS						• Methodological Issues in the Evaluation of South-South Cooperation		
RIS						• Productivity- Trade Relationship: Perspectives from the Manufacturing Sector in India		
RIS						• RIS also organised the Capacity Building and Training Programmes on		
RIS						Capacity Building Programme on International Economic Issues and Development Policy (IEIDP) in New Delhi during 16 February- 13 March 2015.		
RIS						Capacity Building Programme on South-South Cooperation in New Delhi from 17 to 28 November 2014.		
RIS						Building Trade and Investment Capacity in Myanmar at the Union of		

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1	2	3	4	5	6	7	8	9
						Myanmar Federation of Chambers of Commerce and Industry (UMFCCI) Building, Yangon from 26-30 May 2014.		
RIS						Building Trade and Investment Capacity in Myanmar at organised at Jadavpur University, Kolkata from 16 to 20 September 2014.		
RIS						<ul style="list-style-type: none"> • Publications : RIS has brought out a wide range of following publications, including : 		
RIS						Reports/Books:		
RIS						<ul style="list-style-type: none"> • South Asia Development and Cooperation Report 2015 		
RIS						<ul style="list-style-type: none"> • Trade and Investment Prospects of the IORA in the New Millennium: New Economic Frontiers of the Region 		
RIS						<ul style="list-style-type: none"> • India-ASEAN Connectivity: Challenges and Opportunities for the North Eastern Region: Shillong Roundtable Summary 		
RIS						<ul style="list-style-type: none"> • Developing Economic Corridors in South Asia 		
RIS						<ul style="list-style-type: none"> • Developing Cross-Border Production Networks between North Eastern 		

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1	2	3	4	5	6	7	8	9
						Region of India, Bangladesh and Myanmar: A Preliminary Assessment		
RIS						• Meaning of Indian Economic Dynamism for the East Asian Economic Integration Process		
RIS						• Transforming Connectivity Corridors between India and Myanmar into Development Corridors		
RIS						• ASEAN-India Deepening Economic Partnership in Mekong Region		
RIS						• Survey Report on Biotechnology Capacity in Asia-Pacific: Opportunities for National Initiatives and Regional Cooperation		
RIS						• ASEAN – India Maritime Connectivity Report		
RIS						• Dynamics of ASEAN-India Strategic Partnership		
RIS						Discussion Papers :		
RIS						No. 195: Debates on Food Technologies in India: R&D Priorities, Production Trends and Growing Expectations by Sachin Chaturvedi and Sahil Arora		
RIS						No. 194: Synthetic Biology in India: Issues in Risk, Power and Governance by		

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1	2	3	4	5	6	7	8	9
						Krishna Ravi Srinivas addressing regulatory, ethical, legal and social issues is necessary to reap the benefits of synthetic biology.		
115						No. 193: Nanotechnology Development in India An Overview by Amit Kumar		
115						No. 192: The Growth-Employment Relationship Since 2000 by Shipra Nigam		
115						No. 191: The European Union's Proposed Carbon Equalisation System: Some Implications for India's Exports by Biswajit Dhar		
115						Policy Briefs :		
115						No. 64: It is Not Just About Economic Growth in China: Finances Matter, April 2014		
115						No. 65: Access and Benefit Sharing under the Biodiversity Act: Towards a More Effective Regime, April 2014		
115						No. 66: India's Growing Dependence on Imports in the area of Bulk Drugs, February 2015		
115						No. 67: IP Rights, Innovation and		

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1	2	3	4	5	6	7	8	9
						Development Priorities: Need for Balance, March 2015		
RIS						FIDC Policy Briefs :		
RIS						No. 3: Post-2015 Development Agenda: An Indian Perspective, August 2014		
RIS						No. 4: DAC Members and Engagement with CSOs: Emerging Experiences and Lessons, January 2015		
RIS						Journals :		
RIS						South Asia Economic Journal		
RIS						Volume 15, Number 2, September 2014		
RIS						Volume 16, Number 1, March 2015		
RIS						Asian Biotechnology Development Review		
RIS						Volume 16, Number 2, July 2014		
RIS						Volume 16, Number 3, November 2014		
RIS						Volume 17, Number 1, March 2015		
RIS						RIS Dairy		
RIS						Vols. 9 & 10 No. 4 October 2014		
RIS						Vol. 11 No. 1 Jan., 2015		
		TOTAL	5.35	5.29				

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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. 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.			Quantifiable deliverables are appended below.	As indicated in column No. 6		
ICCR					Sponsored 93 cultural troupes & 5 festivals abroad. Conducted 10 Outgoing academic visitors programme .			
ICCR					69 Incoming Cultural Delegations, 243 Cultural Performances and 6 Incoming Academic visitors organized.			
ICCR					Administerd 1436 ICCR Scholarships and Students welfare activities & Alumni awards			
ICCR					Maintained 36 Cultural Centres. Including Grant to Casa de La India			

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1	2	3	4	5	6	7	8	9
ICCR					Organized 86 Outgoing, 12 incoming and 48 local exhibitions; Administered 3 senior and 1 Junior fellowships; Held/supported 17 conferences			
ICCR					8 Busts/statues sent abroad.Distributed presents through missions.			
ICCR					Administerd 69 chairs including.Hindi Teachers abroad &Hindi propagation			
ICCR					Publications,Library,/Audio Vidio,Multimedia,website,a nd Hindi activities conducted by ICCR			
ICCR					Admn & Estt. expenditure of ICCR HQ & ROs routine Repair & Maintenance works.			
		TOTAL	192.00	192.00				
ICWA	Grant in Aid to Indian Council of World Affairs	GIA-Salaries			Salary	0	N/A	N/A
ICWA		GIA-General, Funding the ICWA to meet the various objectives as detailed in Col.6			Fixed Charges-Other than Salary	3.77		
ICWA					Seminar	1.10		
ICWA					Publication	0.10		
ICWA					Library	0.10		
ICWA					Capital Exp.	0.37		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16 (AUTONOMOUS BODIES)

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Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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		Grand Total :				5.44		
ICWA					<p>A. To promote India's relations with other countries through study, research, discussions, lectures, exchange of ideas and information with other organisations within and outside India engaged in similar activities.</p> <p>B. To serve as a clearing house of information and knowledge regarding world affairs.</p> <p>C. To publish books, periodicals, journals, reviews, papers, pamphlets and other literature on subjects covered under clauses (A) & (B).</p> <p>D. To establish contacts with organisations promoting objects mentioned in this section.</p> <p>E. To arrange conferences and seminars to discuss and study the Indian policy towards international affairs.</p> <p>F. To undertake such other activities for the promotion of ideas and attainment of the above mentioned objects.</p>			

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1	2	3	4	5	6	7	8	9
		TOTAL	11.5	8.65				
RIS	The activities of Research and Information System for Developing Countries (RIS), among others, include:	About Research and Information System for Developing Countries (RIS)			The research programme of RIS includes :	<ul style="list-style-type: none"> • <u>Policy Research</u> 	a) 31.12.15 b) 31.03.16	
RIS		Research and Information System for Developing Countries (RIS) is a New				RIS research programme continues to focus on :		

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1	2	3	4	5	6	7	8	9
		<p>Delhi-based autonomous policy research institute that specialises in issues related to international economic development, trade, investment and technology. RIS is envisioned as a forum for fostering effective policy dialogue and capacity-building among developing countries on global and regional economic issues.</p> <p>The focus of the work programme of RIS is to promote South-South Cooperation and collaborate with developing countries in multilateral negotiations in various forums. RIS is engaged across inter-governmental processes of several regional economic cooperation initiatives. Through its intensive network of think tanks, RIS seeks to strengthen policy coherence on international economic issues and the development partnership canvas.</p>						
RIS					• Policy Research	A. Global Economic		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16 (AUTONOMOUS BODIES)

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1	2	3	4	5	6	7	8	9
					<ul style="list-style-type: none"> • Policy Research Inputs • Fostering Policy Dialogue: Conferences, Symposia and Workshops • Capacity Building and Training Programmes • Publications • Data and Information Centre 	Issues and South-South Cooperation		
RIS						i) Classification of Countries and G-20		
RIS						ii) Issues before Nairobi WTO Ministerial		
RIS	a) Policy Research and Policy Research Inputs b) Fostering Policy Dialogue: Conferences, Symposia and Workshops c) Capacity Building and Training Programmes d) Publications e) Data and Information Centre					iii) G-20 Proposal/Trade and Investment Issues under G-20		
RIS						iv) GATS and Trade in Services Agreement (TISA)		

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1	2	3	4	5	6	7	8	9
RIS						v) Post-2015 Global Development Agenda		
RIS						vi) India-ASEAN Sectoral Cooperation in Global Value Chains		
RIS						vii) South-South Cooperation: India-Africa Development Cooperation		
RIS						viii) Global Database on Trends in Southern Partnership		
RIS						Export Sophistication in Developing Countries: Emerging Trends and Challenges		
RIS								
RIS						B. Regional Initiatives on Trade and Investment		
RIS						i) Lessons from Indian Economy for a Globalizing Central Asia		
RIS						ii) Emergence of the 'Blue Economy' as a Strategic Sector Opportunities and Challenges		
RIS						iii) Economic Aspects of Fisheries in IORA Region		
RIS						iv) India-Africa Economic Cooperation in the Context of Integration of FTAs in Africa		
RIS						v) India's FTAs /CECAs: Impact and Future Direction		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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						vi) The Silk Road - One Belt and One Road (OBOR) Initiative		
RIS						vii) Joint Feasibility Study on Free Trade Agreement (FTA) between the Eurasian Economic Union (EAEU) and India		
RIS						C. Regional Cooperation, Trade Facilitation and Connectivity		
RIS						i) Assessing Impacts of Economic Corridors		
RIS						ii) Development Corridors in Myanmar		
RIS						iii) Policy and Implementation Measure to Enhance India-Myanmar Border Trade		
RIS						iv) Feasibility of BCIM-Economic Corridor		
RIS						v) Non-Tariff Measures (NTMs) in ASEAN-India Trade		
RIS						vi) Emerging Production Networks between India and ASEAN		
RIS						vii) ASEAN-India Air Connectivity Study		
RIS						viii) India-Mongolia Economic Relations		
RIS						ix) Exploring Closer Economic Cooperation with East and South East Asia		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16 (AUTONOMOUS BODIES)

(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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						x) Expansion of North East India's Trade and Investment with Bangladesh and Myanmar		
RIS						xi) RIS South Asia Development and Cooperation Report 2015		
RIS						xii) India's Strategy for Economic Integration with CLMV		
RIS								
RIS						D. New Technologies and Development Issues		
RIS						i) Developing Guidelines and Methodologies for Socio-economic Assessment of Living Modified Organisms (LMOs) in Agriculture		
RIS						ii) ProGReSS: Promoting Global Responsible Research and Social and Scientific Innovation		
RIS						iii) IPR across FTAs and Proposed Indian Policy Draft		
RIS						iv) Policy Responses for Strengthening R&D Activities: Performance-based Innovation Rewards Trade, Technology and Growth in Developing Countries		
RIS						v) Seed for Food Security and Poverty Reduction -		

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16 (AUTONOMOUS BODIES)

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1	2	3	4	5	6	7	8	9
						India and Africa seed industry collaboration		
RIS						vi) Science Diplomacy		
RIS						vii) Study on Indian Pharmaceutical Industry and Access to Medicine in the TRIPS Regime		
RIS						viii) Study on Clinical Trials in India for WHO		
RIS						• Policy Dialogues, Conferences and Capacity Building Programmes		
RIS						• Third Asia-Pacific NIS Forum on Diagnosis of NIS and Development of STI Strategies in the Open Innovation Framework in Bangkok, Thailand on 8 and 9 April 2015.		
RIS						• Interactive Session on South-South Cooperation Strategy of UNDP in New Delhi on 14 April 2015.		
RIS						• Launch function for the report 'APEC and India: An Appraisal' authored in New Delhi on 21 May 2015.		
RIS						• Australia and India: Towards a Peaceful and Prosperous Asian Economic Order in New Delhi on 26 May 2015.		
RIS						• Panel Discussion on		

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(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
						India 2050: A Roadmap to Sustainable Prosperity in New Delhi on 29 May 2015.		
RIS						• Seminar on India-Central Asia Economic Cooperation in New Delhi on 11 and 12 June 2015.		
RIS						• Launch of South Asia Development and Cooperation Report 2015 in New Delhi on 25 June 2015.		
RIS						• Discussion Meeting on India-Africa Economic Arrangements in New Delhi on 12 June 2015.		
RIS						• Consultations on Financing for Development in New Delhi on 8 July 2015 and in Addis Ababa on 14 July 2015.		
RIS						• ASEAN-India Eminent Persons' Lecture in New Delhi on 17 July 2015.		
RIS						• International Conference on ASEAN-India Cultural Links in New Delhi on 23-24 July 2015.		
RIS						• Fourth Roundtable of the ASEAN-India Network of Think Tanks (AINTT) in Kuala Lumpur on 7-8 August 2015.		
RIS						• Roundtable on Medical		

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1	2	3	4	5	6	7	8	9
						Devices Policy in New Delhi on 10 August 2015.		
RIS						• Launching of the Report on India's Strategy for Economic Integration with CLMV in New Delhi on 14 August 2015.		
RIS						• IORA Blue Economy Dialogue on Prospects of Blue Economy in the Indian Ocean in Goa on 17-18 August 2015.		
RIS						• One Belt, One Road in China on 25-26 August 2015.		
RIS						• Seminar Financing for Development and Post 2015 Agenda in New Delhi on 2 September 2015.		
RIS						• Release of India-Korea CEPA: An Appraisal of Progress in New Delhi on 8 September 2015.		
RIS						• Consultation on Sustainable Development Goals (SDGs) in New Delhi on 9 September .		
RIS						• Visit of Delegation of National Academy of Politics of the Socialist Republic of Vietnam at RIS on 15 September 2015.		
RIS						• National Consultation on India-Africa Partnership in		

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1	2	3	4	5	6	7	8	9
						New Delhi on 16 September 2015.		
RIS						• Consultation on the 2030 Agenda for Sustainable Development: Southern Perspectives at United Nations Headquarters in New York on 21 September 2015.		
RIS						• NeST Meeting at UNDP in New York on 22 September 2015.		
RIS						• Consultation on Institutional Architecture and Development & Access to Technology at New York University on 22 September 2015.		
RIS						• Roundtable on ASEAN India Air Connectivity in New Delhi on 28 September 2015.		
RIS						• India-Africa Collaboration in Agriculture: Opportunities and Challenges in Hyderabad on 6 October 2015.		
RIS						• Second Rizal-Nehru Lecture by H.E. Mr. Albert F. Del Rosario, Minister of Foreign Affairs, The Philippines in New Delhi on 14 October 2015.		
RIS						• Panel Discussion on Trans-Pacific Partnership		

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(₹ in Crore)

Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
						(TPP) in New Delhi on 16 October 2015.		
RIS						• Consultation on India-Africa Partnership: Future Directions in New Delhi on 20 October 2015.		
RIS						• Roundtable on ASEAN-India: Integration and Development & Release of ASEAN-India Development and Cooperation Report 2015 in New Delhi on 27 October 2015.		
RIS						• Special Address on India-Africa Partnership and Sustainable Developments by H.E. Madam Ellen Johnson Sirleaf, Hon'ble President, Republic of Liberia in New Delhi on 31 October 2015.		
RIS						• EAS Conference on Maritime Security and Cooperation in New Delhi on 9 and 10 November 2015.		
RIS						• Conference on WTO and SDGs: Issues before the Nairobi Ministerial in New Delhi on 23 and 24 November 2015.		
RIS						Forum for Indian Development Cooperation Regional Consultation on		

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1	2	3	4	5	6	7	8	9
						22-23 December 2015, Jaipur.		
RIS						• Panel Discussion on Trade, Development, WTO and Mega FTAs on 17 December 2015, Nairobi, Kenya.		
RIS						• ASEAN – India Eminent Person Lecture on ASEAN-India: Partnership for Peace and Prosperity by H.E. Mr. Le Luong Minh Secretary General, ASEAN on 10 December 2015, New Delhi.		
RIS						New Frontiers of RIS Research		
RIS						• The first seminar in the series on 'Eurasian FTA and India' was held on 28 August 2015.		
RIS						• The second seminar on forthcoming RIS World Trade and Development Report (WTDR) was held on 28 September 2015.		
RIS						RIS Breakfast Seminar Series		
RIS						• 'Developments in Trade Theory and Practice' on 7 April 2015.		
RIS						• 'India's Development Cooperation with Ethiopia in Sugar Production: An		

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1	2	3	4	5	6	7	8	9
						Assessment' on 5 May 2015.		
RIS						• 'An Introduction to CGE Modelling and its Application' on 2 June 2015.		
RIS						• 'Vietnam - China Greater Mekong Sub-regional Framework of Cooperation (GMS)' on 11 August 2015.		
RIS						• 'Trade Policy Liberalisation and its Linkage with Trade in India' on 11 September 2015.		
RIS						• 'Growth of the Indian Pharmaceutical Industry Pre- and Post-TRIPS Regime' on 3 November 2015.		
RIS						• 'Debate on Global Development through the lens of the World System Theory' on 2 December 2015, New Delhi.		
RIS						• Capacity Building and Training Programmes		
RIS						• RIS under the ITEC/SCAAP Programme of the Ministry of External Affairs, Government of India organised a two-week Capacity Building Programme on Learning		

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1	2	3	4	5	6	7	8	9
						South-South Cooperation at New Delhi during 16-27 November 2015.		
RIS						• Workshops on Trade Policy and Analysis in New Delhi during 9-13 June 2015 and in Yangon 11-15 May 2015.		
RIS						• RIS Publications		
RIS						Books and Reports		
RIS						• World Trade and Development Report, RIS, New Delhi, 2015		
RIS						• Towards South Asia Economic Union. AIC – RIS, New Delhi, 2015.		
RIS						• ASEAN-India Cultural Links: Historical and Contemporary Dimensions. AIC – RIS, New Delhi, 2015.		
RIS						• India-Africa Partnership Towards Sustainable Development. RIS, New Delhi, 2015.		
RIS						• The Logic of Sharing: Indian Approach to South-South Cooperation, New Delhi, 2015.		
RIS						• ASEAN-India Development and Cooperation Report 2015. AIC – RIS, New Delhi, 2015		
RIS						• Prospects of Blue		

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1	2	3	4	5	6	7	8	9
						Economy in the Indian Ocean. S.K. Mohanty, Priyadarshi Dash, Aastha Gupta, Pankhuri Gaur, RIS, New Delhi, 2015.		
RIS						• India Africa Partnership in Health Care: Accomplishments and Prospects. T C James, Prativa Shaw, Payel Chatterjee, Deepti Bhatia, RIS, New Delhi, 2015		
RIS						• India-Korea CEPA - An Appraisal of Progress. V. S. Seshadri, AIC-RIS New Delhi, 2015		
RIS						• ASEAN-India Economic Relations: Opportunities and Challenges Proceedings of the Third Roundtable on ASEAN-India Network of Think-Tanks (AINTT) AIC-RIS, New Delhi, 2015		
RIS						• South Asia Development and Cooperation Report 2015. RIS, 2015.		
RIS						• India and APEC: An Appraisal by V.S. Seshadri AIC at RIS, 2015.		
RIS						Journals		
RIS						South Asia Economic Journal		
RIS						Vol. 16, No. 2, September 2015		

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1	2	3	4	5	6	7	8	9
RIS						Vol. 16, No. 2 (Supplementary Issue)		
RIS						Asian Biotechnology and Development Review: Special Issue on Sustainable Development Goals		
RIS						Vol. 17, No. 2, July 2015		
RIS						Policy Briefs		
RIS						No. 74: Undersea Pipedreams and Indian Energy Security, September 2015.		
RIS						No. 73: Make in India: State of Manufacturing in India, September 2015.		
RIS						No. 72: The Contingent Reserve Arrangement: A Redesign of the International Monetary System, May 2015.		
RIS						No. 71: Classification of Countries and G-20, May 2015.		
RIS						No. 70: Access, Equity and Inclusion: Ethical Norms and S&T Policy Outcomes, May 2015.		
RIS						No. 69: Access, Technology Development and National IPR Policy, May 2015.		
RIS						No. 68: New Development Bank: A Contribution to Development Finance,		

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Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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
						May 2015.		
RIS						Discussion Papers		
RIS						No. 200 Foreign Direct Investment and Poverty Reduction: India in Regional Context by Manmohan Agarwal and Pragya Atri		
RIS						No. 199 Towards 'Make in South Asia': Evolving Regional Values Chain by Ram Upendra Das		
RIS						No. 198 India's Development Cooperation with Ethiopia in Sugar Production: An Assessment by Sushil Kumar		
RIS						No. 197 Promoting Innovations in Indian Universities: A Theoretical Model of University-Industry Interface by Sabyasachi Saha		
RIS						No.196 Reconfiguring International Financial Institutions: The BRICS Initiative by Manmohan Agarwal		
RIS						RIS Diary		
RIS						Vol. 12 No. 11, January 2016		
RIS						Vol. 11 No. 2 April 2015		
RIS						Vol. 11 No. 3, July 2015		

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Object Head	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Expenditure 2015-16 (Upto December 2015)	Quantifiable deliverables 2015-16	Physical Output/ Outcome during 2015-16 (Upto December 2015)	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						Vol. 11 No. 4, October 2015		
RIS						AIC Newsletter		
RIS						Vol.1, No.1, July 2015		
RIS						FIDC Policy Brief		
RIS						No. 5 South-South Cooperation and India: Insights from FIDC Multi-Stakeholder Policy Dialogues, August 2015		
		TOTAL	5.86	2.93				

CHAPTER VII – OVERSEAS INDIAN AFFAIRS

The overseas Indian community is estimated to be about 25 million and constitutes the second largest Diaspora in the world. Spread across the world, the community of global Indians comprises Non-Residents Indians (NRIs) and Persons of Indian Origin (PIOs). In almost every country where it is resident, the NRI and PIO community is a significant economic and knowledge force with many people holding leadership positions in government and industry and contributing to the host country's socio-economic development, and known for their enterprise, hard work and inherent cultural values. Global Indians can thus serve to build bridges between India and their country of residence by providing expertise, investment and market access and are considered a strategic resource by Government of India.

The Ministry of Overseas Indian Affairs (MOIA), which was established in 2004, has been merged with the Ministry of External Affairs in February 2016. The erstwhile MOIA's proposed budgetary allocation for FY 2016-17 of Rs. 81.44 crores has now been merged with MEA's overall proposed budget allocation for FY 2016-17. This chapter outlines the major programmes/schemes being implemented by the erstwhile MOIA; along with their financial outlays and outcomes for FYs 2014-15, 2015-16 and 2016-17.

The erstwhile Ministry of Overseas Indian Affairs was headed by a Cabinet Minister and was organized into five functional service Divisions: Diaspora Services, Financial Services, Emigration Services, Management Services and Economic Division. The Protector General of Emigrants (PGE) administers the Emigration Act 1983

and oversees 10 field offices of Protectors of Emigrants (POEs) located at Chandigarh, Chennai, Cochin, Delhi, Hyderabad, Jaipur, Kolkata, Mumbai, Rae Bareilly and Thiruvananthapuram. The tasks allocated earlier to MOIA will now be taken forward by the newly created Overseas Indian Affairs Divisions in MEA.

These Divisions will undertake the tasks of management of safe and legal emigration through appropriate domestic interventions, international cooperation and awareness campaigns; as well as fostering sustainable and symbiotic engagement with the overseas Indian community through targeted policy initiatives and collaboration with State governments and knowledge partners from the private sector. They will also aim to further develop a vibrant institutional framework to facilitate and support mutually beneficial networks with and among overseas Indians to maximize the development impact for India and enable overseas Indians to invest in and benefit from India's economic, social, cultural and intellectual opportunities. The Ministry will continue to develop and offer customized solutions to address the varied expectations of the diverse Indian Diaspora community as well as explore the best avenues to tap into their knowledge and resources.

Some of the initiatives and programmes implemented by the erstwhile MOIA are:

Pravasi Bharatiya Divas (PBD): This annual flagship event is held on 9 January every year to commemorate the home-coming of the greatest Pravasi Bharatiya, Mahatma Gandhi, from South Africa

to India on 9 January 1915. The event provides a vibrant platform for interaction with and among the overseas Indian community. The Pravasi Bharatiya Samman Awards (PBSA), instituted in 2003, recognize achievements by overseas Indians in contributing towards enhancing India's prestige and interests abroad. The awards are conferred by the Hon'ble President of India in the valedictory session of the Pravasi Bharatiya Divas. Nominations for the award are made by Governors of States and Lt. Governors of Union Territories; Heads of Indian Diplomatic Missions and Posts abroad; Chairperson and Members of the Parliamentary Standing Committee; Executive Head of prominent overseas Indian associations (except nominations of own office bearers); and previous recipients of the award. An eminent jury headed by the Hon'ble Vice President of India recommends the selected awardees to Hon'ble Prime Minister and President of India.

Overseas Citizenship of India (OCI) scheme: In view of Government's commitment to engage PIOs with the land of their ancestors in a mutually beneficial relationship, the OCI scheme was launched in August 2005 by amending the Citizenship Act 1955, and has been operational since January 2006. The scheme is operated by the Ministry of Home Affairs and provides for registration by PIOs who are now citizens of other countries but were citizens of India on or after 26 January 1950 *or* were eligible to become citizens of India on 26 January 1950 (except Pakistan and Bangladesh).

The OCI scheme does **not** provide 'dual nationality' and does not confer political rights. The scheme provides for the issue of an OCI registration certificate and universal visa sticker for multiple entry, multi-purpose, life-long visa to visit India and exemption from registration with Foreigners Regional Registration Office for any

length of stay in India. Further benefits include parity with NRIs for inter-country adoption of Indian children; parity with resident Indian nationals for tariffs in domestic airfares; parity with resident Indian nationals for entry fees to national parks and wildlife sanctuaries; parity with NRIs for entry fees to national monuments, historical sites and museums; professional practice in India, as per provisions in relevant Acts, for medicine, dentistry, nursing, pharmacy, law, architecture; chartered accountancy; and, eligibility to appear for entrance examinations for admission to professional colleges in these disciplines as per provisions of the relevant Acts.

Indian Community Welfare Fund (ICWF): This has been set up in Indian Missions abroad to provide on-site support to Indian emigrants in distress. Overseas Indian workers are estimated at over 6 million, a significant number of which are women, with a net outflow of about a million each year, excluding returnees. The large majority of these workers are temporary migrants, with about 90 per cent working in the Gulf region.

Overseas Indian workers face a number of risks including high costs of migration, non-payment or delayed/under payment of salaries, poor living and working conditions, physical abuse, fraudulent recruitment practices, difficulties in resettlement on return, financial insecurity, and vulnerability in emergencies. The framework for their protection and welfare needs to be institutionalized with emphasis on delivery of innovative, financially sustainable social security and support services. The scope of ICWF was thus expanded in September 2012, in consultation with Indian Missions, to further provide for welfare of overseas Indians in distress.

The revised ICWF Scheme provides the following services on a means-tested basis in the most deserving cases:

- Boarding and lodging for distressed overseas Indian workers in household/domestic and unskilled sectors;
- Extending emergency medical care to overseas Indians;
- Providing air passage to stranded overseas Indians;
- Providing initial legal assistance to overseas Indians;
- Providing payment of small fines/penalties for release of Indian nationals in jail/detention centre;
- Expenditure on incidentals and for airlifting mortal remains to India or local cremation/burial of deceased overseas Indians in such cases where sponsor is unable or unwilling to do so and family is unable to meet the cost;
- Providing payment of penalties in respect of Indian nationals for illegal stay in the host country where prima facie the worker is not at fault;
- Providing support to local overseas Indian associations to establish overseas Indian community centres in countries that have population of Indians exceeding one lakh; and
- Providing support to start and run overseas Indian community-based student welfare centres in countries that have more than 20,000 Indian students.

Assistance has been provided to around 33,370 overseas Indians under ICWF till date, and the scheme has been extended to all Indian Missions abroad. A noteworthy utilization of ICWF funds recently

was in the evacuation process of stranded Indians in Iraq and Libya.

Overseas Indian Facilitation Centre (OIFC): This is a not-for-profit trust, set up in partnership with the Confederation of Indian Industry (CII), serving as a single point contact for the overseas Indian community to facilitate their engagement with India. OIFC promotes overseas Indian investments into India and facilitates business partnerships by assisting Indian States in projecting investment opportunities to overseas Indians and providing advisory services to PIOs and NRIs. It maintains a Diaspora Knowledge Network and functions as a clearing house for investment related information. OIFC has six Associate Partners and 14 State Partners in Assam, Bihar, Gujarat, Haryana, Jharkhand, Karnataka, Kerala, Maharashtra, Odisha, Punjab, Rajasthan, Tamil Nadu, Uttar Pradesh and Telangana. The 'OIFC Market Place' at the Pravasi Bharatiya Divas is a showcase of investment opportunities in States and services of knowledge partners from industry. OIFC has organized 32 Diaspora meets, connected about 9500 overseas Indians to Indian business and investment opportunities, and answered about 13,000 queries online. In FY 2014-15, OIFC conducted a study on 'Understanding the modes and initiatives undertaken by China to engage overseas Chinese with Mainland China'. In FY 2015-16, OIFC conducted a survey-based study to gather feedback on its engagement with the Diaspora.

Overseas Workers Resource Centre (OWRC): This is a 24 hour toll-free telephone helpline in 11 languages (1800 113 090) available across India, providing information to Indian emigrants on various aspects of safe and legal emigration.

Indian Workers Resource Centre (IWRC): This Centre in the UAE provides information on matters relating to overseas Indian workers, processes for attestation of work contracts and grievance redressal. The Centre also operates a shelter for food and accommodation for women workers in distress and extends legal, financial and medical counselling to them. The Centre also runs a toll-free helpline (800 46342).

India Centre for Migration (ICM): This was set up in 2007 as a not-for-profit society, initially established as Council for Promotion of Overseas Employment (CPOE), later renamed as Indian Council of Overseas Employment (ICOE) and as ICM in 2012. In a globalizing world characterized by competition amongst labour sending countries, there is a need to bring a strategic dimension to the process of Indian emigration for employment to best serve India's interests as a supplier of skilled and trained manpower. ICM develops and maintains a database on employment opportunities in emerging countries and sectors; identifies labour supply gaps in overseas labour markets and matches skill sets required/available by Indian workers to fill these gaps; conducts programs for skill development and upgradation in consultation with professional bodies and the private sector; initiates pre-departure orientation programs for various categories of workers; coordinates with other employment promotion agencies such as state manpower development corporations, project manpower suppliers and foreign employers; supports the monitoring and analysis of trends and dynamics of international labour market and problems faced by emigrant Indian workers abroad; adapts training material by the International Labour Organization (ILO) and the International Organization for Migration (IOM) for specific States and in terms of gender; benchmarks the best practices of other labour sending countries; and recommends policy initiatives/strategies. The Centre

has signed MOUs with European University Institute regarding research on migration of labour between India and EU; and with the Hellenic Migration Policy Institute in Athens. The Centre has formed an India-EU Scientific Group on Migration Policy; and launched a research internship programme with JNU and Bangalore University.

ICM also runs a Skill Development Initiative for potential migrants from North-East states with IOM as implementing agency. The initiative focuses on 7 vocational qualifications in hospitality, healthcare and education sectors aiming to train 10,000 youth and women and impart an internationally recognized certification to enhance employability.

Mahatma Gandhi Pravasi Suraksha Yojana (MGPSY): This is a social security scheme for unskilled and semi-skilled overseas Indian workers with ECR (Emigration Check Required) passports working in ECR countries. The scheme was launched in India in May 2012 and in UAE in October 2013. MGPSY provides social security cover to overseas Indian workers through co-contribution to save for their return and resettlement in India, save for their pension, and obtain life insurance cover during the period of overseas employment. MGPSY offers a specially designed bouquet of three well-regulated and independently managed existing market schemes, namely the National Pension Scheme-Lite, UTI's Monthly Income Scheme (Mutual Fund), and LIC of India's Aam Aadmi Bima Yojana.

The scheme's main attraction is Government's contribution, offered to subscribers for a maximum period of 5 years or till their return to India, whichever is earlier. The scheme is distributed through appointed service providers, currently 5 public sector banks and 3 private sector entities with a large network of offices across India and in ECR countries. NSDL e-Governance Infrastructure Ltd has

been appointed to

undertake registration, maintain records of subscriber data, and ensure seamless portability across jobs/countries with MGPSY Recordkeeping System (MRKS).

Bilateral MOUs on Labour: Efforts have been made to enter into bilateral MoUs with major destination countries to ensure better protection and welfare of Indian emigrants. An MoU with UAE was signed in December 2006 (revised in September 2011); with Qatar in April 2007 (additional Protocol in November 2007); with Kuwait in April 2007; with Oman in November 2008, with Malaysia in January 2009 and with Bahrain in June 2009. In January 2014, an Agreement on Labour Co-operation for Domestic Service Workers Recruitment was signed with the Kingdom of Saudi Arabia (KSA) where the largest number of Indian expatriates work, followed by the standard employment contract regarding domestic workers in April 2014. These agreements have paved the way for entering a broad labour MOU with KSA.

The broad principles built into the MoUs are declaration of mutual intent to enhance employment opportunities and for bilateral cooperation in protection and welfare of workers; for the host country to take measures for protection and welfare of Indian workers; statement of broad procedures followed by host country to recruit workers with the employment terms to conform to laws of both countries; for a Joint Working Group (JWG) to be constituted for the MOU's smooth implementation and for finding solutions to any bilateral labour problems.

The JWG serves to address issues such as model contracts, minimum wages, documentation, redress of labour disputes, retention of

passports by employers, substitution of contracts, problems of exploitation and abuse of workers, regulation of intermediaries, experience-sharing in manpower deployment, information exchange on legislative and administrative measures etc. First round of JWG meetings has been held with all countries with which MOUs have been signed. The 2nd JWG meeting was held with Qatar in October 2013. The 2nd, 3rd and 4th JWG meetings were held with Kuwait in February 2010, January 2012 and June 2014. JWG meetings with Malaysia were held in March 2009, April 2010 and April 2012; and with Oman in June 2010, May 2011, September 2012 and September 2014.

Bilateral Social Security Agreements: Most countries have an umbrella social security system by law, funded through a mandatory social security tax collected from all workers, including expatriate workers, and their employers in a prescribed ratio, providing multiple benefits like old age pension, disability insurance, health insurance and unemployment insurance. India has similar mandatory social security coverage for all establishments that employ more than 20 employees under the Employees Provident Fund Act 1952. Professionals posted/detached to destination countries by their employers continue to make social security contribution in India while paying social security tax in the host country leading to double contribution. Expatriate workers often do not get any benefit from the social security contribution paid abroad on their return to India on contract completion as most countries do not allow export of social security benefits. Often the host countries have a minimum contribution period under their law and so the worker does not qualify to receive social security benefits if he stays and pays in the host country for a lesser period, thereby losing the entire contribution. Double taxation

also erodes the competitive edge of companies on both sides. Bilateral Social Security Agreements (SSA) can, on a reciprocal basis, protect the interests of such workers by exempting them from social security contribution under the host country legislation for a certain period of time (subject to the worker continuing to pay contribution in India during this period) and by providing pension portability. To prevent loss due to minimum contribution period, SSAs also provide for totalization of contribution periods covered under the two legislations.

Bilateral SSAs have been signed with Belgium, France, Germany, Switzerland, Luxembourg, the Netherlands, Hungary, Denmark, the Czech Republic, Republic of Korea, Norway, Finland, Canada, Japan, Sweden, Austria, Portugal, Australia and Quebec (Canadian Province). Negotiations are in progress with Russia, Thailand, Spain and Sri Lanka. Three rounds of exploratory talks have been held with the USA.

Human Resource Mobility Partnerships (HRMP): In the face of demographic asymmetry and globalization of economies, India's strength of young and skilled workforce can be used by destination countries to meet their labour shortages. A HRMP can lay down an effective framework for bilateral cooperation to maximize benefits from labour mobility and minimize its risks such as irregular migration and integration problems. An HRMP has been signed with Denmark, negotiations with the Netherlands have been concluded, and negotiations initiated with Australia, France, Switzerland, Sweden, European Union and Italy.

Addressing Problems relating to overseas Marriages: Issues related with desertion of Indians women by their overseas spouses are complex and sensitive and fall within the purview of private

international law. The scheme of providing legal/financial assistance to Indian women deserted by their overseas spouses was launched in 2007 and revised in 2011 with a widened scope to include marriages solemnized in India or overseas with an Indian or a foreigner. Counselling and legal services are provided through Indian Women Organisations, Indian Community Associations and NGOs empanelled with Indian Missions and Posts abroad in countries like USA, UK, Canada, Australia, New Zealand, Malaysia, Singapore and Gulf region.

Efforts have been made to create awareness through media campaigns and seminars amongst prospective brides and their families regarding their rights and responsibilities and safeguards while entering matrimonial alliances with persons residing overseas. A seminar was organized in Bengaluru in December 2013 as part of the awareness campaign to appreciate legal, social and related issues in marriages falling in cross-country jurisdiction.

Annual Conference of Heads of Missions: The 8th Annual Conference of Heads of Missions of ECR countries was held on 10 January 2014 in New Delhi, in which senior officials from Ministry of External Affairs, Ministry of Home Affairs, and representatives from major labour-sending States such as Andhra Pradesh, Bihar, Karnataka, Kerala, Punjab, Rajasthan, Tamil Nadu, Uttar Pradesh and West Bengal participated.

Awareness-cum-Publicity Campaign through Media: Media campaigns have been conducted since 2007 to create wider public awareness about legal emigration procedures, risk of illegal migration and precautions to be taken during emigration to ensure legal, safe and orderly migration. Campaigns have focused on problems faced by emigrant workers, especially housemaids and problems relating

to NRI marriages. The OWRC helpline (1800-11-3090) is widely publicized by the campaigns.

Other Programmes: Some other programmes being implemented are Know India Programme (KIP), Study India Programme (SIP),

Scholarship Programme for Diaspora Children (SPDC), India Development Foundation of Overseas Indians (IDF-OI), Skill Upgradation for Emigrant Workers, E-governance in Emigration, Prime Minister's Global Advisory Council of Overseas Indians, and Global Indian Network of Knowledge (Global INK).

Budgetary Allocations to erstwhile Ministry of Overseas Indian Affairs

(₹ in Crore)

Financial Year		BE 2014-15	RE 2014-15	Expenditure 2014-15	BE 2015-16	RE 2015-16	Expenditure 2015-16 (till Jan 2016)
Major Head							
Revenue	2052	40.36	28.73	22.07	30.67	25.61	20.28
	2061	93.62	50.27	22.01	75.50	36.64	27.56
Capital	4059	15.00	20.00	20.00	12.00	12.00	11.75

Expenditure Trend of erstwhile Ministry of Overseas Indian Affairs

(₹ in Crore)

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16 (till Jan 2016)
Budget Estimates	80.00	81.00	81.00	114.77	115.79	148.98	118.17
Revised Estimates	60.00	73.00	81.00	85.00	97.22	99.00	74.25
Actual Expenditure	56.23	67.87	77.13	82.92	84.78	64.08	59.59

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17 (OVERSEAS INDIAN AFFAIRS)

(₹ in Crore)

S.No.	Name of Scheme/ Programme	Objective	Outlay 2016-17 (Non-Plan)	Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
1	Overseas Citizenship of India (OCI)	To fulfill the aspirations and expectations of Overseas Indians	1.50	Printing of OCI Cards	This will bring the overseas Indian community closer to the country and will enable them to participate in the development programmes more effectively.	Recurrent	Fulfill the aspirations and expectations of Overseas Indians to remain connected with India and their roots.
2	Mahatma Gandhi Pravasi Suraksha Yojna	To provide old age pension, return and resettlement and life insurance to ECR category (Emigration Check Required) Indian workers in ECR countries	0.00	-	-	Recurrent	Providing financial support to ECR countries.
3	Know India Programme (Internship Programme for Diaspora Youth)	To bring the young Overseas Indians closer and bond with contemporary India.	1.50	18 Programmes for Diaspora youth has been projected.	Help younger generation of overseas Indians understand India better, and provide a forum for students and young professionals of Indian origin to share their views, expectations and experiences and bond with contemporary India.	Recurrent	Improving image of the country and bringing the young generation of Overseas Indian Community closer to India
4	Labour Mobility Partnership	To review partnerships on mobility and migration of labour on bilateral basis	0.01	Conduct a study on labour MoUs	Modify MoUs if required and assess impact of Joint Working Groups	Recurrent	Changes found desirable may be incorporated only after negotiation.
5	Scholarship Scheme for Diaspora Children (SPDC)	To improve the relationship between India and Overseas Indian Community and help the deserving PIO/NRI students.	6.00	100 scholarships	Students selected for such scholarships would become brand ambassadors for India and its educational institutions and accelerate the development and	Recurrent	Providing opportunity for youth among the Overseas Indians to avail the advanced educational facilities in India.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17 (OVERSEAS INDIAN AFFAIRS)

(₹ in Crore)

S.No.	Name of Scheme/ Programme	Objective	Outlay 2016-17 (Non-Plan)	Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
					recognition of India globally as a sought after educational hub. This would also help in deepening the relationship between India and the Overseas Indian community.		
6	Promotion of Cultural ties with Diaspora	Strengthen and nourish the cultural bonds between India and its Diaspora.	2.00	Organise performance in India by Diaspora cultural troupes and bridge the gap between the needs and resources for meeting the cultural aspirations of the Diaspora. Upgradation of Gadar Memorial in Museum.	Help reinforce the cultural identity of people of Indian Origin.	Recurrent	Strengthening cultural interaction between India and the Overseas Indians.
7	Awareness Campaign/ Media Plan	To promote legal migration and to create awareness among potential emigrants on the risks of irregular migration.	5.54	Awareness Campaign through the Electronic and Print Media for spreading awareness throughout the year.	Making emigrant labour aware about the problems faced by emigrant workers and legal emigration process; problems relating to Indian housemaids overseas Problems relating to NRI marriages; and about toll free number of Overseas Workers Resource Centre (OWRC)- Helpline (1800-11-3090)	Recurrent	Protecting Indian workers, domestic maids and Indian brides from exploitation and to promote legal migration.
8	India Development Foundation	To involve Overseas Indians in the social development of India.	1.00	Promote philanthropy among the Overseas Indian community for the development of India.	To channelize additional resources into social sectors in India.	Recurrent	Philanthropy depends on several unforeseeable factors.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17 (OVERSEAS INDIAN AFFAIRS)

(₹ in Crore)

S.No.	Name of Scheme/ Programme	Objective	Outlay 2016-17 (Non-Plan)	Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
9	Overseas Indian Facilitation Center (OIFC)	To promote economic engagement with Overseas Indians.	1.50	The Center provides a host of investment advisory services efficiently and on a real time basis. It has also established Diaspora Knowledge Network.	Promotion and facilitation of Overseas Indian Investment into India, as well as business-to- business partnerships of Indian business houses with Overseas Indians, by providing the information required by Overseas Indians .	Recurrent	Providing online information to Overseas Indians to facilitate their economic engagement with Indians to promote knowledge transfer
10	Overseas Workers Resource Centre (OWRC)	To facilitate safe and legal migration.	1.30	24X7 Help line with a toll free number 1800 11 3090 accessible from anywhere in India, functioning in 11 languages.	Information dissemination on matters relating to emigration. Registering, responding to and monitoring complaints received from emigrant workers. Grievance redressal and follow up with various stakeholders.	Recurrent	Promoting legal migration.
11	Overseas Indian Centres	To extend a host of counseling services to Overseas Indian Workers.	3.20	To meet the expenditure on the Overseas Indian Centres at Abu Dhabi and Washington	These Centre engage with overseas Indian community, and provide overseas Indian workers assistance and guidance for issues like health, legal & financial matters and availing benefits from various schemes.	Recurrent	Very large areas & communities need to be covered.
12.	India Centre for Migration (ICM)	The Centre is the policy 'think tank' and undertake empirical, analytical and policy related research. Implement pilot project document of good practices. Provides strategic	0.10	Labour Market Assessments of select destination countries. Preparation of training modules and research papers. Project report	Contributing to evidence based research on migration from India. Empowering various stakeholders in the	Recurrent	Attracting and retaining good quality academics & researchers.

STATEMENT OF OUTLAYS AND OUTCOMES/TARGETS FOR 2016-17 (OVERSEAS INDIAN AFFAIRS)

(₹ in Crore)

S.No.	Name of Scheme/ Programme	Objective	Outlay 2016-17 (Non-Plan)	Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
		inputs for promotion of Overseas employment of Indians.		on Details & Migration Evaluation of MRCs Drawing up standard Employment contract, and rating of RAs	migration cycle for making informed decisions. Safe, legal and humane migration of Indians abroad.		
13	Legal assistance to women facing problems in overseas marriages	To help Indian women deserted by their husbands abroad.	0.25	To assist deserted women seeking assistance	Enable deserted women to seek legal remedies	Recurrent	Protecting Indian women from fraudulent marriages.
14	Swarnaprayas Yojana (Pravasi Kaushal Vikas Yojana)	Enhance employability of Indian Youth abroad and move them up the wage-chain by providing training and certification which will be internationally recognized	10.00	Establishment of Project Management Unit Partnership with State level Institutions.	Establish Project Management Unit; establish partnership with at least 8 State level institutions to implement the scheme; train at least 10,000 potential Migrants.		
15	Celebration of Pravasi Bharatiya Divas (PBD)	To organize annual PBD in India and a mini regional PBD outside India.	5.00	For creating a platform for bringing overseas Indians from various countries together to share their experiences, and integrating it with the country's development process.	Developing a bond and unity of purpose with overseas Indians.	Annual	Engagement with overseas Indians is a continuous process.
16	Pravasi Bhartiya Kendra (PBK)	Construction of the Pravasi Bharatiya Kendra to commemorate the evolution & achievements of the Indian Diaspora.	7.50	Pravasi Bhartiya Kendra would aim to become the hub of various activities aimed at harnessing the talent pool among the Indian Diaspora and developing a sense of pride in the achievements of India and the Diaspora.	Construction of Pravasi Bhartiya Kendra is complete and the finishing work is in progress.	The cost of furnishing may increase because of contemporary furniture and artifacts.	

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15 (OVERSEAS INDIAN AFFAIRS)

(₹ in Crore)

S.No.	Name of Scheme/ Programme	Objective	Outlay 2014-15 (Non-Plan)	Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
1	Overseas Citizenship of India (OCI)	To fulfill the aspiration and expectation of Overseas Indians to remain connected with India and their roots	2.85	2.47 lakhs cards	3-5 lakhs cards	One year	The scheme is highly successful
2	Know India Programme	Internship Programme for Diaspora Youth to bring young overseas Indians closer to contemporary India	4.00	144 participants took part in 4 editions of KIP	4 Programmes per year	One year	Bringing younger generation of overseas Indians closer to India
3	Scholarship Programme for Diaspora Children (SPDC)	To improve relationship between India and Overseas Indian Community and help deserving students	8.56	100 scholarships	100 scholarships	One year	Has provided opportunity for overseas Indian youth to avail educational facilities in India.
4	Awareness Campaign/ Media Plan	To create awareness among potential emigrants through video spots and jingles for electronic media and creatives for print media	12.50	42 media campaigns	Sustained media campaigns	One year	For safe & legal migration; protect workers; protect women from fraudulent marriages.
5	Overseas Indian Facilitation Centre (OIFC)	To promote investment in India by overseas Indians. To establish Diaspora Knowledge Network	4.50	2 Diaspora meets, OIFC marketplace in PBD, publications, portal, feedback survey, query redressal.	Sustained engagement with Diaspora community	Ongoing	To promote investment in India by overseas Indians.
6	Overseas Workers Resource Centre (OWRC)	To create awareness among potential emigrants.	1.50	24x7 toll-free helpline) accessible all across India, functioning in 11 languages. 1,32,722 calls received from Jan to Dec 2014	To transform immigration in a transparent, orderly, simple and humane process.	On-going	To promote sage and legal migration
7	Mahatma Gandhi Pravasi Suraksha Yojana (MGPSY)	To provide old-age pension return and resettlement and life insurance to overseas Indian workers in ECR countries	-	1071 subscribers as on 31 December 2015.	10,000 workers targeted	One year	Workers may not show interest in the initial stages of the scheme.
8	India Centre for Migration (ICM)	Forecasting future opportunities for overseas employment. Projections and plans for overseas deployment or	4.00	Empirical studies and research commissioned.	Attracting and retaining good quality academics and researchers.	On-going	Disseminating information and upgrading skills of potential

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2014-15 (OVERSEAS INDIAN AFFAIRS)

(₹ in Crore)

S.No.	Name of Scheme/ Programme	Objective	Outlay 2014-15 (Non-Plan)	Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
		workers.					emigrants.
9	Legal Assistance to Indian Women deserted by overseas husbands	To help Indian women facing problems in overseas marriages	1.00	9 lakhs women assisted	Protecting Indian women from fraudulent marriages	One year	Protecting Indian women from fraudulent marriages
10	Celebration of Pravasi Bharatiya Divas	To organize annual PBD in India and Regional PBD outside India	13.00	Platform for brining overseas Indians together to share experiences and expertise.	Sustained engagement with overseas Indians	Recurrent	Engagement with overseas Indians
11	Construction of Pravasi Bharatiya Kendra (PBK)	To commemorate evolution and achievements of Indian Diaspora. includes Convention Centre, permanent exhibition, lecture rooms, documentation centre and library	15.00	Construction of PBK is completed and finishing work is in progress.	Full functioning of PBK	Two Year	Cost of furnishing may increase because of artifacts etc.
12.	Promotion of Cultural ties with Diaspora	Strengthen and nourish the cultural bonds between India and its Diaspora.	5.00	Organise performance by Diaspora cultural Troupes; bridge gap between needs and resources for meeting cultural aspirations..	Help reinforce the cultural identity of people of Indian Origin.	Recurrent	Strengthening cultural interaction between India and the Overseas Indians.

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16 (OVERSEAS INDIAN AFFAIRS)

(₹ in Crore)

pS.N o.	Name of Scheme/ Programme	Objective	Outlay 2015-16 (Non-Plan)	Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
1	Overseas Citizenship of India (OCI)	To fulfill the aspiration and expectation of Overseas Indians to remain connected with India and their roots	0.50	2.5 lakhs cards issued	3-5 lakhs cards	One year	The scheme is highly successful
2	Know India Programme (Internship Programme for Diaspora Youth)	To bring young overseas Indians closer and bond with contemporary India	8.00	70 participants took part in 2 editions of KIP	4 Programmes per year	One year	Bringing younger generation of overseas Indians closer to India
3	Scholarship Programme for Diaspora Children (SPDC)	To improve relationship between India and Overseas Indian Community and help deserving students	6.50	100 scholarships	Nil	One year	Has provided opportunity for overseas Indian youth to avail educational facilities in India.
4	Awareness Campaign/ Media Plan	To create awareness among potential emigrants through video spots and jingles for electronic media and creatives for print media	9.50	Sustained media campaigns	Sustained media campaigns	One year	To promote sage and legal migration; to protect Indian workers; to protect Indian women from fraudulent marriages.
5	Overseas Indian Facilitation Centre (OIFC)	To promote investment in India by overseas Indians. To establish Diaspora Knowledge Network	1.30	2 Diaspora meets in Bahrain and London, OIFC market place in PBD, Publications (3 in Bahrain, 2 in London, and 2 in PBD), OIFC portal has 4968 registrations, regional PBD in London, branding, feedback survey, query redressal.	Sustained engagement with Diaspora community	Ongoing	To promote investment in India by overseas Indians.
6	Overseas Workers Resource Centre (OWRC)	To create awareness among potential emigrants.	1.20	24x7 toll-free helpline (1800-11-3090) accessible from all across India is functioning in 11	To transform immigration in a transparent, orderly, simple and humane process.	On-going	To promote sage and legal migration

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16 (OVERSEAS INDIAN AFFAIRS)

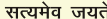
(₹ in Crore)

pS.N o.	Name of Scheme/ Programme	Objective	Outlay 2015-16 (Non-Plan)	Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
				languages. 62175 calls were received from January to December 2015			
7	Mahatma Gandhi Pravasi Suraksha Yojana (MGPSY)	To provide old-age pension return and resettlement and life insurance to overseas Indian workers in ECR countries	-	1071 subscribers as on 31 December 2015.	10,000 workers targeted	One year	Workers may not show interest in the initial stages of the scheme.
8	India Centre for Migration (ICM)	Forecasting of future opportunities for overseas employment. Projections and plans for overseas deployment or workers.	3.04	Empirical studies and research commissioned. 10 research papers on India-EU Migration, Report on Remittances to India from GCC, Awareness campaign in Punjab with outcome report, Initiation of Dalits & migration project, Initiation of India EU-II Migration Project.	Attracting and retaining good quality academics and researchers.	On-going	Disseminating information and upgrading skills of potential emigrants.
9	Legal Assistance to Indian Women deserted by overseas husbands	To help Indian women facing problems in overseas marriages	0.09	26.85 lakhs women assisted	Protecting Indian women from fraudulent marriages	One year	Protecting Indian women from fraudulent marriages
10	Celebration of Pravasi Bharatiya Divas	To organize annual PBD in India and Regional PBD outside India	7.53	Platform for brining overseas Indians together to share experiences and expertise.	Sustained engagement with overseas Indians	Recurrent	Engagement with overseas Indians
11	Construction of Pravasi Bharatiya Kendra (PBK)	To commemorate evolution and achievements of Indian Diaspora. PBK includes Convention Centre, permanent exhibition, lecture rooms, documentation centre and library.	12.00	Construction of PBK is completed and finishing work is in progress.	Full functioning of PBK	Two Year	Cost of furnishing may increase because of artifacts etc.

REVIEW OF PAST PERFORMANCE IN TERMS OF TARGETS FIXED IN OUTCOME BUDGET 2015-16 (OVERSEAS INDIAN AFFAIRS)

(₹ in Crore)

pS.N o.	Name of Scheme/ Programme	Objective	Outlay 2015-16 (Non-Plan)	Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/Risk Factors
1	2	3	4	5	6	7	8
12	Pravasi Kausahl Vikas Yojana	Enhance employability of Indian youth abroad and move them up the wage-chain by providing training and certification which will be internationally recognized.					



**GOVERNMENT OF INDIA
MINISTRY OF EXTERNAL AFFAIRS
NEW DELHI**