

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

(Rs. in crores)

S.No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay in 2005-06	Quantifiable Deliverables	Processes/ Timeline	Remarks/ Risk factors
1.	Housing scheme for personnel of Central Police Organisations and Delhi Police.	Construction of accommodation for Central Police Organisations (Assam Rifles, CRPF, BSF, ITBP, CISF, NPA, SSB etc.) and Delhi Police to improve the housing satisfaction and efficiency of Police Organisations.	246.00	(a) CPMFs - Residential- 6,622 units (b) Delhi Police - 1,102 units Total - 7,724 units	i) Preparation of Annual Action Plan and approval thereof by MHA; ii) Preparation of Preliminary Estimates by CPWD (10 to 12 months approx.) iii) Administrative Approval/ Expenditure Sanction to the Preliminary Estimates (6 months approx.) iv) Execution/ completion of project (24 to 36 months from date of Administrative Approval/Exp. Sanction as it involves	Remarks: The lead time for completion of housing projects for CPMF's and Delhi Police is generally over a year. The outlay for 2005-06 will be utilized for progressing housing projects presently in various stages of implementation. The processing time line relevant to the implementation stage will apply to each of the project. Risk Factors: i) There are various implementing agencies for execution of the projects viz., CPWD, BRO, NBCC, NPCL etc. which are not under

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					construction of blocks of houses.)	administrative control of MHA. ii) Law & Order situation and weather conditions especially in North East and J&K. iii) Availability of input material and adequate working season for construction activity. iv) Litigation.
2.	Other Schemes	The activities under these schemes mainly include provision for Census; Official Language; Police Education and Training; Forensic Science; NHRC; NE Newsletter and National Disaster Management.	54.00 (The Plan allocation for the individual schemes during 2005-06 is small and varies from Rs.0.50 crore to Rs.8.7 crore.)	The activities under these schemes are such that these would not lend themselves to an easy translation into identifiable/tangible physical outcomes.		
	Total		300.00			

CENTRAL ASSISTANCE TO STATES/UT PLANS						
S. No	Name of Scheme/ Programme	Objectives/ Outcomes	Outlay 2005-06	Quantifiable Deliverables	Processing/TimeLine	Remarks
1.	Border Area Development Programme (BADP)	The programme is a part of the comprehensive approach to the Border Management with focus on socio-economic development of the border areas and to promote a sense of security amongst the people living there.	325.00	<p>BADP is implemented in 345 identified border blocks of 92 districts of 17 States.</p> <p>10% of the total allocation of funds under BADP can be utilized on security related infrastructure development schemes.</p> <p>Rs.104.97 crores has been released/recommended to 12 States so far. The activities under BADP includes:</p> <ul style="list-style-type: none"> • Construction/repairs of roads/bridges • Construction of buildings of Primary/Middle/Secondary Schools • Water Supply schemes • Health Centres • Power Generation/Rural electrification • Irrigation facilities/flood control • Rural sanitation 	<p>(i) MHA distribute the funds to States as per guidelines of BADP. <u>(bv mid of April).</u></p> <p>(ii) State Governments are supposed to send the Annual Action Plan duly approved by the State Level Screening Committee (SLSC) to MHA by the end of May every year <u>(May/June).</u></p> <p>(iii) MHA examines the Annual Action Plan furnished by the State Govts. and recommend the release of 1st installment (2/3rd of total allocation) to M/o Finance <u>(June to August).</u></p> <p>(iv) The 2^d installment (1/3rd of total allocation) is released depending on the physical & financial progress achieved <u>(October-November).</u></p> <p>(v) State Govts. are expected to execute the Annual Plan within 12 months period as per instructions of the M/o Finance</p>	<p>(i) The achievement of BADP depends on the peace on the borders.</p> <p>(ii) Some of the States viz. Himachal Pradesh, J&K, Uttaranchal, Sikkim, Arunachal Pradesh, the workable time is only approximately 6 months. These border areas remains covered with snow in winter (from November to April).</p> <p>(iii) General law and order situation and weather conditions in North-East & J&K.</p> <p>(iv) Availability of input material in the States such as J&K, Himachal Pradesh, Uttaranchal and N-E States and working time for</p>

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				<ul style="list-style-type: none"> • Animal Husbandry/Fisheries/Piggery/Bee Keeping etc • Public Parks • Play Ground • Community Centres • Marketing Sheds • Residential accommodation for teaching staff/Para Medical Staff/Security personnel • Construction of BOPs/Police Stations. 	from date of receipt of funds by them.	construction activities.
	Total		325.00			