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EXECUTIVE SUMMARY

Ministry of Urban Development is responsible for broad policy formulation and monitoring of programmes in the area of urban development. Urban Development is a State subject but the Government of India plays a co-ordinating and monitoring role and also supports urban development through Central and Centrally Sponsored Schemes. The Ministry addresses various issues of urban sector through policy guidelines, legislative guidance and sectoral programmes.

The Ministry of Urban Development administers the Demand No.95. The Outcome Budget 2016-2017 document of the Ministry of Urban Development highlight the various programmes and activities undertaken/envisaged to be undertaken by the Ministry in furtherance of the core objective of development of India's urban sector in the context of the related targets and achievements for 2014-15 and first nine months of 2015-16 (up to December 2015) and targets set for 2016-17, wherever possible in terms of financial outlays, physical outputs/quantifiable deliverables and outcomes.

The Outcome Budget 2016-17 contains six chapters relating to the Demands for Ministry of Urban Development under Grant No.95. The chapters discuss the statement of outlays and outcomes; reform measures; policy initiatives and programmes initiated; review of past performance; financial review for three years and a review of the performance of statutory and autonomous bodies. Scheme of chapters contained in the Outcome Budget 2016-17 document are summarized below:

Chapter-1:

Chapter – 1 contains a brief introductory note on the functions of the Ministry along with its organizational set up and a list of major schemes/ programmes implemented by the Ministry. The Ministry has 4 attached offices, 3 subordinate offices, 5 statutory/ autonomous organizations and one Public Sector Undertaking under its administrative control.

Chapter-2:

Chapter – 2 contains a tabular format which gives details of the financial outlays, projected outputs and projected/ budgeted outcomes of the Ministry which includes provisions for all Metro Rail Projects. It also includes the outlays of attached and subordinate offices, namely, Central Public Works Department (CPWD), Directorate of Estates, Directorate of Printing, Controller of Stationery, Department of Publications, Land & Development Office (L&DO) and Town & Country Planning Organization.

Chapter-3:

Chapter – 3 contains detailed reform measures and policy initiatives taken by the Ministry and how they relate to the intermediate outputs and final outcomes in areas such as public private partnership, alternate delivery mechanisms, social and women's empowerment processes, greater decentralization, transparency, etc.

Chapter-4:

Chapter – 4 contains review of past performance during 2014-15 and 2015-16 (upto December, 2015) in terms of targets already set; the analysis of physical performance scheme-wise with the reasons for variations, explaining the scope and objectives of individual programme/ schemes, giving their physical targets and achievements.

Chapter-5:

Chapter – 5 contains financial review covering overall trends in expenditure vis-à-vis Budget Estimates/ Revised Estimates in recent years including the previous year as well as position of outstanding utilization certificates and unspent balances with States and implementing agencies.

Chapter-6:

Chapter – 6 contains details of review of performance of Statutory and Autonomous Bodies and PSUs under the Ministry of Urban Development.

CHAPTER – I

MINISTRY OF URBAN DEVELOPMENT

1.1 INTRODUCTION

- The Ministry of Urban Development is the apex authority of Government of India at the national level to formulate policies, sponsor and support programme, coordinate the activities of various Central Ministries, State Governments and other nodal authorities and monitor the programmes concerning all the issues of urban development in the country.
- The Ministry of Urban Development is headed by a Secretary to the Government, who is assisted by two Additional Secretaries, five Joint Secretaries including Joint Secretary & Financial Advisor, one Officer on Special Duty, one Economic Advisor and one Chief Controller of Accounts equivalent to Joint Secretary Rank.
- As per Government of India (Allocation of Business) Rules 1961, the following business has been allocated to the Ministry of Urban Development:
 1. Properties of the Union, whether lands or buildings, with the following exceptions, namely:-
 - (a) Those belonging to the Ministry of Defence, the Ministry of Railways and the Department of Atomic Energy and the Department of Space;

- (b) Buildings or lands, the construction or acquisition of which has been financed otherwise than from the Civil Works Budget;
- (c) Buildings or lands, the control of which has at the time of construction or acquisition or subsequently been permanently made over to other Ministries and Departments.

2. All Government Civil Works and Buildings including those of Union territories excluding Roads and excluding works executed by or buildings belonging to the Ministry of Railways, Department of Posts, Department of Telecommunications, Department of Atomic Energy and the Department of Space.
3. Horticulture operations.
4. Central Public Works Organisation.
5. Administration of Government estates including Government Hostels under the control of the Ministry. Location or dispersal of offices in or from the metropolitan cities.
6. Allotment of accommodation in Vigyan Bhawan.
7. Administration of four Rehabilitation Markets viz. Sarojini Nagar Market, Shankar Market, Pleasure Garden Market and Kamla Market.
8. Issue of lease or conveyance deeds in respect of Government built properties in Delhi and New Delhi under the Displaced Persons (Compensation and Rehabilitation) Act, 1954 (44 of 1954) and conversion of lease deeds, allotment of additional strips of land and correctional areas adjoining such properties.

9. Stationery and Printing for the Government of India including official publications.
10. Planning and coordination of urban transport systems with technical planning of rail based systems being subject to the items of work allocated to the Ministry of Railways, Railway Board.
11. Fixing of maximum and minimum rates and fares for rail-based urban transport systems other than those funded by the Indian Railways.
12. Tramways including elevated high speed trams within municipal limits or any other contiguous zone.
13. Town and Country planning; matters relating to the Planning and Development of Metropolitan Areas, International Cooperation and technical assistance in this field.
14. Schemes of large scale acquisition, development and disposal of land in Delhi.
15. Delhi Development Authority.
16. Master Plan of Delhi, Coordination of work in respect of the Master Plan and Slum Clearance in the National Capital Territory of Delhi.
17. Erection of memorials in honour of freedom fighters.
18. Development of Government Colonies.
19. Local Government, that is to say, the constitution and powers of the Municipal Corporations (excluding the Municipal Corporation of Delhi), Municipalities (excluding the New Delhi Municipal Committee), other

Local Self-Government Administrations excluding Panchayati Raj Institutions.

20. The Delhi Water Supply and Sewage Disposal Undertaking of the Municipal Corporation of Delhi.
21. Water supply (subject to overall national perspective of water planning and coordination assigned to the Ministry of Water Resources), sewage, drainage and sanitation relating to urban areas and linkages from allocated water resources. International cooperation and technical assistance in this field.
22. The Central Council of Local Self-Government.
23. Allotment of Government land in Delhi.
24. Administration of Rajghat Samadhi Committee.
25. All matters relating to Planning and Development of the National Capital Region and administration of the National Capital Region Planning Board Act, 1985 (2 of 1985).
26. Matters relating to the Indian National Trust for Art and Cultural Heritage (INTACH).
27. Matters of the Housing and Urban Development Corporation (HUDCO) relating to urban infrastructure.
28. Administration of the Requisitioning and Acquisition of Immovable Property Act, 1952 (30 of 1952).

29. Administration of Delhi Hotels (Control of Accommodation Act, 1949 (24 of 1949).
30. The Public Premises (Eviction of Unauthorised Occupants) Act, 1971 (40 of 1971).
31. Administration of the Delhi Development Act, 1957 (61 of 1957).
32. The Delhi Rent Control Act, 1958 (59 of 1958).
33. The Urban Land (Ceiling and Regulation) Act, 1976 (33 of 1976).
34. Delhi Urban Art Commission, the Delhi Urban Art Commission Act, 1973 (1 of 1973).

1.2 Under its administrative control, the Ministry of Urban Development has four Attached and three Subordinate Offices, one Public Sector Undertaking and five Statutory/Autonomous Bodies, including one non-statutory registered society.

- i. **Central Public Works Department (CPWD)** is the largest of these Organizations.
- ii. **Directorate of Printing** with Presses in various parts of the country caters to the printing requirements of the Central Government Ministries/Departments.
- iii. **Directorate of Estates** is mainly responsible for administration of Government Estates and Hostels.

- iv. **Land and Development Office (L&DO)** administers *nazul* and rehabilitation leases in Delhi, in addition to managing the Central Government lands in Delhi.
- v. **Town & Country Planning Organisation (TCPO)** is the technical arm of Ministry of Urban Development in matters of town planning, regional planning and urban development.
- vi. **Controller of Stationery** is responsible for the procurement, storage and supply of miscellaneous stores, paper and other paper made items to the various indenting Government of India Departments and offices throughout the country and also to the Indian Missions abroad.
- Vii. **Department of Publications** is responsible for stocking, distribution and advertising of tender notices, cataloguing and sale of Government publications.
- viii. **The National Buildings Construction Corporation Ltd. (NBCC)** a Public Sector civil construction agency under administrative control of the Ministry is a Schedule "A" and ISO-9001 Company and its activities are spread all over the country and abroad. NBCC has been conferred with the status of NAVRATNA by the Government of India. NBCC provides Civil Engineering Construction Services in a wide gamut of projects of varied nature, complexities in different Geographical locations, both within India and abroad
- ix. **Delhi Development Authority (DDA)** has statutory jurisdiction for overall development and land use in the National Capital Territory of Delhi.

- x. **Delhi Urban Arts Commission (DUAC)** has statutory mandate to preserve and develop aesthetic quality and environment in Delhi.
- xi. **The National Capital Region (NCR) Planning Board** constituted in March, 1985 under the NCR Planning Board Act, 1985, has the important goal of evolving harmonized policies for control of land uses and development of infrastructure in the NCR so as to avoid any haphazard development of the Region.
- xii. **The National Capital Region Transport Corporation (NCRTC)** was incorporated on 21.8.2013 for designing, developing, implementing, financing, operating and maintaining Regional Rapid Transit System (RTS) in the National Capital Region (NCR).
- xiii. **The National Institute of Urban Affairs (NIUA)**, set up in 1976, is an autonomous non-statutory body, registered under the Societies Registration Act, 1860, for carrying out urban research in the country. It is also involved in collection, processing, storing and dissemination of information relating to urban local bodies, their functioning, management, finances, development programmes and training.
- xii. **Rajghat Samadhi Committee** was constituted in 1951 in accordance with the Rajghat Samadhi Act 1951, to administer Rajghat, the Samadhi of Mahatma Gandhi.

1.3 BRIEF ON ATTACHED OFFICES

1.3.1 Central Public Works Department (CPWD)

1.3.1.1 The Central Public Works Department (CPWD) is under the Ministry of Urban Development to execute Central Government public works. It is the principal agency of the Government of India for creation and maintenance of all Central Government assets excluding those belonging to Railways, Defence, Communication, Atomic Energy, Airports (National and International) and All India Radio. It provides comprehensive construction management from project concept to completion, and maintenance management.

1.3.1.2 CPWD is an organization which has expertise in all facets of construction activity. It renders most comprehensive services in the field of planning, designing, construction and maintenance management for all Engineering projects with total Quality Assurance. It also renders consultancy in the field of planning, design and execution of works to PSUs, Autonomous bodies, Co-operative Societies and for projects abroad. It has so far provided consultancy services for many works in as many as ten countries outside India.

1.3.1.3 At present CPWD is executing projects for approx 620 clients. With country wide presence, the strength of CPWD is its ability to undertake construction of Complex Projects even in difficult terrains and their maintenance in post construction stage. CPWD handles a wide range of projects like Housing and Office space, Hospitals, Workshops, Factories, Hostels, Food Grain storage structures, Roads, National Highways, Bridges and Flyovers, Stadia, Airports, Environmental and other utility services. It also executes Border works e.g. Fencing, Flood lighting and Road projects etc.

1.3.1.4 CPWD is playing a major role towards sustainable development of built environment. It has also developed expertise in Rehabilitation of Structures and is imparting its expertise to rehabilitate structures in distress. A manual for Repair and Rehabilitation of Buildings has already been brought out by the department.

1.3.1.5 CPWD is playing a major role in propagating and disseminating concept of disaster free society through CPWD Training Institute by conducting courses/ workshops on multi disaster risk reduction and awareness programmes in schools. The department has also started movement of saving the environment for posterity through CPWD Training Institute by disseminating knowledge on the concept of green construction and also barrier – free access to all areas.

1.3.1.6 CPWD has well documented Specifications & Standards and Schedules of Rates, which are updated from time to time, to keep pace with latest Technologies and market trends with a definite Quality Assurance Plan and are used by PSUs / Autonomous bodies also.

1.3.1.7 Department also provides technical Human Resource to various Ministries and department for assisting them in their special features

1.3.1.8 Central Public Works Department is headed by the Director General. Director General, CPWD is the Principal Technical Advisor to the Government of India.

1.3.1.9 Jurisdiction of the Department is divided into five regular Regions each headed by Special Director General. The sub-regions are headed by Additional DGs respectively, while the zones in all state capitals (except a few) are headed by Chief Engineers. The Director General is

assisted by Special Director General (HQ) for effective control of works and in administration matters. Its field units are located all over India to take up construction and maintenance works even in the remotest parts of the country through its countrywide network of planning and construction units. The department has a decentralized system of working, which provides for better & easily accessible service as the units are placed close to work centers. Autonomy in most areas has been given to the Regional Units headed by Special Directors General.

1.3.2 DIRECTORATE OF ESTATES

1.3.2.1 The Directorate of Estates is an attached office of the Ministry of Urban Development. It is responsible for allotment of Office and Residential accommodation in General Pool and shop/markets, in some Central Government colonies and management of Government Hostels, Vigyan Bhavan, New Delhi as well as holiday homes at Shimla, Kanyakumari, Ammarkantak, Mysore, Nainital, Ooty, Mussorrie, Goa, Tirupati, Port Blair Udaipur, Madurai, Agra & Jaipur (as visiting officer's residential accommodation). It also take private buildings on lease and requisition for inclusion in General Pool. In addition, it manages the Government Estates in Mumbai, Kolkata, Chennai, Nagpur, Chandigarh, Shimla, Ghaziabad and Faridabad. It is further responsible for assessment and recovery of licence fee/damages for buildings, furniture etc., in respect of accommodation and shops etc managed by it. It is responsible for application of Public Premises (Eviction of un-authorized occupants) Act, 1971 for seeking eviction of and recovery of damages from the un-authorized occupants in respect of premises under its control.

1.3.3 LAND AND DEVELOPMENT OFFICE (L&DO)

1.3.3.1 Land & Development Office, an attached office of the Ministry of Urban Development, is responsible for administration of about 60,526 leases of the Central Government in Delhi. These include 57,389 Residential, 1597 Commercial, 1430 Institutional and 110 Industrial Properties, out of which 33300 properties have been converted into freehold. In addition to the above, the following items of work are also being handled by the Land & Development Office:

- i) Allotment of land to various Government/Semi-government Departments and various political, social, charitable, educational and religious institutions under the directions of the Government of India.
- ii) Administration and management of various leases granted by the Land & Development Office, Notified area Committee, Central Public Works Department and Regional Settlement Commissioner, New Delhi, etc., in accordance with the terms of lease deeds and orders/instructions issued by the Government of India from time to time.
- iii) Conversion, Substitution, Mutation etc. of lease hold residential / commercial properties into free hold & execution of Conveyance Deeds.

1.3.4 DIRECTORATE OF PRINTING

1.3.4.1 The Directorate of Printing is an Attached Office of the Ministry of Urban Development which undertakes printing works for all Ministries/Departments of Govt. of India including forms for Civil and Defence Department. Stocking and distribution of various forms to Ministries/Departments, as per their requirements, are the other important functions of this Directorate. This Directorate also renders advice from time to time to all Central Government Ministries/Departments and various

State Governments on technical matters relating to printing and allied subject in printing technology as well.

1.3.4.2 The Government of India Presses are classified as Industrial Units and fall under the Factories Act. It is the responsibility of the Directorate of Printing to ensure the implementation of the statutory provisions as envisaged in the Factories Act, 1948, Workmens Compensation Act, 1923, Payment of Bonus Act, 1965, Trade Union Act, 1926, Industrial Disputes Act, 1947 and Apprentices Act, 1961 etc. The Directorate of Printing has under its administrative control a total of 17 units i.e. 12 Govt. of India Presses, 3 Text Book Presses which are spread throughout the country. An outside Printing Branch and one Forms Store at Kolkata for exclusively fulfilling the demand for various standard forms of the Ministries/Departments of the Central Government also form part of the overall set up.

1.3.4.3 The Printing jobs being executed by the Directorate include range of requirements of various Ministries/Departments of Govt. of India and Lok Sabha and Rajya Sabha such as daily Bulletin Codes, Manuals, Reports, Publicity Materials, Scientific Publications, Railway Budget, Demands for Grants, Annual Report of various Ministries/ Departments, Printing requirements of UPSC etc. The specific demands of Departments for printing of jobs in multicolor are also being met.

1.3.4.4 As per Govt.of India Gazette Notification NO. S.O 1048(E) dated 30/9/2002, the retention and modernization of 11 Govt. of India Presses was approved by the Government. Thereafter vide Gazette Notification No. G-SR 443(E) dated 24/7/2006, the retention of Govt. of India Press Shimla as a Production cum Training Centre was approved.

Accordingly the process of modernization of 12 Government of India Presses has been

1.3.5 CENTRAL PUBLIC HEALTH & ENVIRONMENTAL ENGINEERING ORGANISATION (CPHEEO)

1.3.5.1 The Ministry of Urban Development is responsible for formulation of broad policies and programmes and assists State Governments/ Union Territories in providing technical guidelines/financial support with respect to Urban Water Supply & Sanitation sector.

1.3.5.2 CPHEEO is the Technical Wing of the Ministry of Urban Development, Government of India, dealing with the technical matters related to Urban Water Supply and Sanitation including Solid Waste Management in the country. CPHEEO plays a vital role in policy formulation and also responsible for technical appraisal of schemes/proposals of State Governments. CPHEEO is responsible for preparation of Manuals and Advisories, the technical guidelines for the help of field engineers.

1.3.6 NATIONAL CAPITAL REGION PLANNING BOARD (NCRPB)

1.3.6.1 The NCR Planning Board - The National Capital Region Planning Board was constituted in 1985 by an Act of Parliament with the following major objectives:

- Preparation of a plan for the development of the National Capital Region;
- Coordinating and monitoring the implementation of the said Plan; and

- Evolving harmonized policies for control of land uses and developing infrastructure in the Region so as to avoid any haphazard development of the Region.

1.3.7 DELHI DEVELOPMENT AUTHORITY (DDA)

1.3.7.1 Delhi Development Authority (DDA) was set up under the Delhi Development Act, 1957. The main activities of DDA are planning and development of acquired land, infrastructure like roads, drains, water supply, sewerage, etc. and construction of commercial centres and dwelling units. The developed land is utilized for providing plots and also for construction of houses of various categories. DDA prepares master plan for Delhi, which indicates the development control norms, land use, etc. Along with preparation of master plan, DDA also prepares zonal development plan for each of the 17 planning zones of Delhi.

1.3.8 DELHI URBAN ART COMMISSION (DUAC)

1.3.8.1 The Delhi Urban Art Commission (DUAC) was set up in 1974 by an Act of Parliament, i.e. the Delhi Urban Art Commission Act, 1973 with a view to advising the Central Government in matters of preserving, developing and maintaining the aesthetic quality of urban and environmental design within Delhi. The Commission is headed by a part-time Chairman.

1.3.8.2 Proposals are referred to the Commission by the local bodies for advice and the same are duly considered in regular meetings of the Commission. Two meetings in each month with a gap of not more than 20 days between two meetings are mandatory. The Commission held 14

meetings during April, 2015 to December, 2015. The decisions taken were conveyed to the local bodies for further necessary action.

1.3.9 PLAN SCHEMES

The Ministry of Urban Development provides support to the following Centrally Sponsored Schemes and Central Sector Schemes:-

1.3.9.1 CENTRALLY SPONSORED SCHEME

- i) Mission for 100 Smart Cities;
- ii) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)
- iii) Swachh Bharat Mission

1.3.10 SMART CITIES

1.3.10.1 INTRODUCTION

a) The Government of India has launched Smart Cities Mission on 25 June 2015 and released its the Mission Statement & Guidelines with objective to promote cities that provide core infrastructure and give a decent quality of life to its citizens, a clean and sustainable environment and application of 'Smart' Solutions. Application of 'Smart' Solutions will enable cities to use technology, information and data to improve urban infrastructure and services. The focus is on sustainable and inclusive development and the idea is to look at compact areas, create a replicable model which will act like a light house to other aspiring cities and set examples that can be replicated both within and outside the Smart City, catalysing the creation of similar Smart Cities in various regions and parts of the country.

b) The strategic components of the Smart Cities Mission are city improvement (retrofitting), city renewal (redevelopment) and city extension (Greenfield development) plus a Pan-city initiative in which Smart Solutions are applied covering larger parts of the city.

c) The Mission will cover 100 cities and its duration will be five years (FY2015-16 to FY2019-20). The Mission will be operated as a Centrally Sponsored Scheme (CSS) and the Central Government proposes to give financial support to the Mission to the extent of Rs.48,000 crores over five years i.e. on an average Rs.100 crore per city per year. An equal amount, on a matching basis, will have to be contributed by the State/ULB.

d) The selection process of Smart Cities is based on the idea of competitive and cooperative federalism and follows a Challenge process to select cities in two stages. In Stage 1, based on the intra-state competition conducted by States/UTs, a list of 98 potential Smart Cities have been announced to participate in the Stage2, i.e., City Challenge.

e) In Stage 2, each of the potential Smart Cities have to prepare their Smart City Proposals. 97 shortlisted cities submitted their Smart City Proposals which were evaluated by a Committee involving a panel of experts. The results of Round 1 of Stage 2 of the Competition have been announced by MoUD on 28.01.2016, in which top 20 cities have been selected to be taken up for development as Smart Cities in this Financial Year 2015-16. The name of Cities are

f) Further, in order to spread the message of urban transformation in all parts of the country and to provide an opportunity to all the States/UTs, a special fast-track has been provided to top scoring cities located in 23 States/UTs to upgrade their proposals in which none of the potential smart cities were able to come in the list of top 20 cities. These Cities may submit

their upgraded proposals before 15th April 2016 which will be evaluated by Panel of experts. Those proposals which achieve the benchmark set by the winning cities will become eligible for funding on accelerated basis in 2016-17.

g) Round 2 of the Challenge (2016-17) will open on 1st April 2016 and the remaining cities i.1. 54 will compete with their revised proposals and submit to this Ministry by 30th June, 2016. The 23 cities which are required to upgrade their proposals and which do not meet the benchmark set by the winning cities, will also join in the Challenge of main Round 2. It is expected that upto 40 cities in Round 2 will be announced in August, 2016.

1.3.11 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

1.3.11.1 INTRODUCTION

a) The MoUD has launched the Atal Mission for Rejuvenation and Urban Transformation (AMRUT). The purposes of the Mission is (1) to ensure that every household has access to a tap with assured supply of water and a sewerage connection; (ii) to increase the amenity value of cities by developing greenery and well maintained open spaces (e.g. parks); and (iii) to reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling).

b) The Mission has five components as below, namely (i) Water Supply, (ii) Sewerage and Septage, (iii) Storm Water Drainage, (iv) Urban Transport, and (v) Green space and parks. In addition the Mission also

focuses on accomplishment of reforms and undertaking individual as well as institutional capacity building. The Mission incentivizes the accomplishment of reforms by setting aside ten percent of the total allocation to be given for accomplishment of reforms.

c) The Mission aims to cover 500 statutory towns which includes all towns above one lakh population, all capital towns, all heritage cities declared by MoUD, some cities on stem of main rivers and some cities from hill States islands and tourist destinations.

1.3.12 SWACHH BAHARAT MISSION (SBM)

1.3.12.1 INTRODUCTION

The Government of India has launched the Swachh Bharat Mission (SBM) on 2nd October, 2014, with a target to make the country clean by 2nd October, 2019. All 4041 statutory towns as per census 2011 have been considered under SBM. The admissible components under SBM with broad funding pattern are (i) Household toilets including conversion of insanitary latrines into pour-flush latrines (Rs.4000 per toilet as an incentive), (ii) Community toilets (max 40% VGF), (iii) Public toilets (100% Private Investment) , (iv) Solid Waste Management (max 20% VGF) (v) IEC and Public Awareness (15%) and (vi) Capacity Building and Administrative & Office Expenditure (A&OE) (5%).

SBM is being implemented by the Ministry of Urban Development (M/o UD) and by the Ministry of Drinking Water and Sanitation (M/o DWS) for urban and rural areas, respectively.

1.3.12.2 Mission Objectives

The objectives of the Mission are:

- a) Eliminate open defecation.
- b) Conversion of insanitary toilets to pour flush toilets
- c) Eradication of manual scavenging.
- d) 100% collection and scientific processing/ disposal/ reuse/ recycle of Municipal Solid Waste.
- e) To bring about a behavioural change in people regarding healthy sanitation practices.
- f) Generate awareness among the citizens about sanitation and its linkages with public health.
- g) Strengthening of urban local bodies to design, execute and operate systems.
- h) To create enabling environment for private sector participation in Capital expenditure and Operation and Maintenance expenditure.
- iii) Global Environment Facility;
- iv) Equity for National Capital Region Transport Corporation (NCRTC)
- v) Capacity Building for Urban Transport – Assistance from World Bank
- vi) Research and Capacity Building in Urban and Regional Planning;
- vii) National Capital Region Planning Board;
- viii) General Pool Office Accommodation, General Pool Residential Accommodation and CPWD Training Institute including Computerisation of CPWD;
- vii) Provision for projects/ schemes for the benefit of the N.E. Region & Sikkim;
- viii) North East Region Urban Development Programme (NERUDP)
- ix) Urban Infrastructure Development in Satellite Towns in Mega Cities
- x) National Heritage City Development and Augmentation Yojana (HRIDAY)
- xi) Capacity Building for Urban Development –Assistance from World Bank
- xii) National Urban Information System (NUIS)

1.3.13 CENTRAL SECTOR SCHEMES

- i) Urban Transport including Equity, Pass Through Assistance (PTA) of JBIC loan for all Metro Rail Corporation under Ministry of Urban Development;
- ii) Urban Transport Planning and Capacity Building in Urban Transport;

1.3.14 URBAN TRANSPORT

1.3.14.1 Urban Transport Schemes

Urban Transport wing of the Ministry has the following important functions to perform:-

i) Formation of broad policy guidelines in the area of Urban Transport.

Though urban transport is a state subject and management of urban areas rests with the concerned state governments, a need exists to guide state level action plans within an overall framework at the centre level. Hence, Ministry of Urban Development has formulated National Urban Transport Policy, 2006 which broadly includes

- Integrating land use and transport planning;
- Equitable allocation of road space;
- Priority to the use of public transport;
- Quality and pricing of public transport;
- Integrating public transport systems;
- Priority to non-motorised transport;
- Use of cleaner technologies;
- Innovative financing mechanism;
- Association of the private sector etc.

- Urban transport schemes/projects, including mass rapid transit system for metros and large cities;
- Administrative Ministry for joint venture companies like Delhi Metro Rail Corporation (DMRC), Bangalore Metro Rail Corporation Ltd. (BMRCL), Chennai Metro Rail Limited (CMRL), Kochi Metro Rail Limited (KMRL), Mumbai Metro Rail Corporation (Line 3), Lucknow Metro Rail Corp. (LMRC), Metro Link Express for Gandhinagar & Ahmadabad (MEGA), Nagpur Metro Rail Corporation (NMRC)

1.3.14.2 INTERVENTION IN THE FIELD OF URBAN TRANSPORT

- Urban Transport Planning and Capacity Building in Urban Transport
- Granting financial assistance through Equity, Subordinate Debt, Pass through Assistance (PTA) of external bilateral/multilateral loan and grant (only to DMRC) to Metro Rail companies.
- Equity and Pass Through Assistance (PTA) of external bilateral/multilateral loan to National Capital Region Transport Corporation (NCRTC)
- Capacity Building for Urban Transport-Assistance from World Bank
- Scheme for promoting innovative research & development of indigenous technology and Pilot Project including Immediate Public Transport (IPT) & Non- Motorized Transport (NMT).
- Sustainable Urban Transport Project (SUTP) covers BRTS, transport infrastructure, ITS, public bicycle sharing scheme etc.

1.3.15 North Eastern Region Urban Development Project (NERUDP)

Government of India (GoI) with the assistance of Asian Development Bank (ADB) has launched an urban infrastructure investment programme named as North Eastern Region Urban Development Programme (NERUDP) in priority urban services viz. (i) Water Supply, (ii) Sewerage and Sanitation, and (iii) Solid Waste Management in the North Eastern States including Sikkim in order to enable these States to meet their development challenges in the urban sector. In addition, Project Management and Capacity Development of the ULBs through institutional and financial reforms is another component of the proposed project so that the ULBs become capable of planning and implementing infrastructure projects. The project covering capital cities of 5 North Eastern States viz. Agartala (Tripura), Aizawl (Mizoram), Gangtok (Sikkim), Kohima (Nagaland) and Shillong (Meghalaya) has commenced with the total estimated cost of Rs 1371.4 crore over a period of 6 years from 2009-10 to 2015-16.

1.3.16 National Urban Information System (NUIS) (Plan)

1.3.16.1 Ministry of Urban Development has launched National Urban Information System (NUIS) Scheme during the Tenth Five Year Plan to develop GIS database for 152 towns / cities in the country in two scales i.e., 1:10000 and 1:2000. NUIS scheme broadly comprises two components namely Urban Spatial Information System component (USIS), and National Urban Data Bank and Indicators (NUDB&I). The spatial and attribute database thus generated will be useful for preparation of Master/Development plans; detailed town planning schemes and serves as decision-support for e-Governance. The major objectives of the Scheme are to a) Develop attribute as well as spatial information base for various

levels of urban planning, b) Use modern data sources, c) Develop Standards d) Develop urban indices, and e) Capacity Building.

1.3.17 10% LUMPSUM PROVISION SCHEME FOR NER INCLUDING SIKKIM

1.3.17.1 INTRODUCTION

The scheme started in the Financial Year 2001-02 to provide financial assistance to North Eastern States for Development of Urban Infrastructure. Scheme covers NE States Arunachal Pradesh, Assam, Manipur, Meghalaya, Mizoram, Nagaland, Tripura and Sikkim. 10% of Annual Budget of Ministry is earmarked for implementation of projects / schemes for the 8 States of North Eastern Region.

1.3.18. URBAN INFRASTRUCTURE DEVELOPMENT IN SATELLITE TOWNS AROUND SEVEN MEGACITIES (UIDSST)

1.3.18.1 Scheme for Urban Infrastructure Development Scheme of Satellite Towns (UIDSST) around Seven Mega Cities.

1.3.18.2 The pilot scheme of UIDSST was approved midway during the 11th Plan in July, 2009 with a total outlay of Rs.500 crore. The scheme aimed at providing basic urban infrastructure in selected satellite towns around seven mega cities with the overall objective of ameliorating pressure on mega cities by improving infrastructure and reforms in the selected towns. Scheme covers seven satellite towns viz. Vikarabad (Telangana), Sanand (Gujarat), Sonapat (Haryana), Hoskote (Karnataka), Vasai-Virar (Maharashtra), Sriperumbudur (Tamil Nadu), Pilkhuwa (Uttar Pradesh).

1.3.19. National Heritage City Development and Augmentation Yojana (HRIDAY)

1.3.19.1 INTRODUCTION

The main focus of the HRIDAY Scheme is preserving the character and heritage of the City through integration of urban infrastructure development and heritage rejuvenation. Through the Scheme, institutional reforms at the National and City level was envisaged and executed in all 12 Cities.

- 1) Ajmer 2) Amritsar 3) Amaravati 4) Badami 5) Dwarka 6) Gaya 7) Kanchipuram 8) Mathura 9) Puri 10) Varanasi 11) Velankanni 12) Warangal

1.3.19.2 The followings are the specific outcomes envisaged through implementation of Scheme HRIDAY:-

- i. Increase pride in Indian Heritage and ensuring sustainability through creation of heritage assets
- ii. Improved basic urban infrastructure at heritage and cultural tourist attractions with convenience and safety for visitors

- iii. Increase in tourist flow, tourist spend and tourist stay at the cities
- iv. Greater participation by local communities in tourism-related economic and livelihood activities; increase in the local economy and the quality of life of the locals through heritage.
- v. Streamlining of Heritage resources with city systems and city economy.
- vi. Improvement in the service level benchmarks indicators for urban service delivery.

Chapter-II

Financial outlays, projected physical outputs and projected/ budgeted outcomes

(Rs. in Crore)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
1.	DMRTS Phase-III incl. metro extension to Faridabad, Bahadurgarh, Shiv Vihar, Dwarka to Najafgarh, Botanical Garden to Kalindikunj Noida Sec-32 to 62, Dilshad Garden to Ghaziabad and metro extension to Ballabgarh	Construction of Phase-III corridors and other corridors to be executed concurrently		GOI Equity: 193.00 PTA: 4917.41 Sub Debt for Land & Central Taxes -378.00 Grant-91.00	GNCTD Equity: 323.27 Sub Debt for Land & Central Taxes-561.32 DVAT-700.00 HUDA Grant -293.20 Sub. Debt for Central Taxes - 23.80 GDA Grant-479.20 Sub. Debt for Central Taxes - 13.40 Noida Grant-:386.00 Sub. Debt for Central Taxes- 24.80	The physical progress to be scaled down 20% for both phase –III and Additional corridors. The following sections are scheduled to be commissioned:- 1. ITO – Kashmeri Gate 2. Majlis Park – Shiv Vihar 3. Janakpuri – Kalindikunj 4. Mundka – Bahadurgarh 5. Dwarka – Najafgarh (commencement of Trials) The works in all Phase-III corridors are progressing concurrently and will be in different stage of progress.	Project will help in improving mobility within Delhi and NCR towns.	Completion of Sanctioned Corridors of Phase-III by 2016-17	-

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
2	Bangalore Metro Rail Project	Improving mobility in Bangalore City		Equity-215.00 S. Debt-26.17 PTA-JICA-300.00 AFD-126.00	-	<p>In Phase 1, following work is scheduled:-</p> <ol style="list-style-type: none"> 1. Completion of balance stretch of East West corridor of 9.80 Kms. 2. Completion of balance stretch of North South corridor of 15.80 Kms. <p>In Bangalore Metro Rail Project Phase-2, following work is scheduled:-</p> <ol style="list-style-type: none"> 1. Award of all major civil works. 2. Finalisation of tender for Rolling Stock. 3. Commencement of works in extension of Reach- 2 and Reach-4 	<p>1. Project will help in improving mobility within Bangalore City thereby reducing travel time and air pollution.</p> <p>2. Expanding 4 extensions of Phase-1 to further improve the mobility in Bangalore City</p>	<p>For Phase 1</p> <ol style="list-style-type: none"> 1. Completion of balance stretch of EW-corridor of 9.80 Kms by March-2016 2. Completion of balance stretch of NS-corridor 15.80 Kms by June -2016. <p>For Phase 2</p> <ol style="list-style-type: none"> 1. Award of major civil works by Dec-2016. 2. Finalisation of tender for Rolling Stock by Dec-2016. 3. Commencement of works of Reach-2 April-2016. 	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
3.	Mumbai Metro Line -3 (Colaba-Bandra - SEEPZ Corridor)	Connect CBDs of Nariman point, BKC, Domestic and International Airport and industrial areas of MIDC and SEEPZ. Interchange with Suburban Railways and connects major parts of South, Central & Suburban of the City.	Nil	Govt. of India-Equity by Centre- 221.00 Sub-debt by Central Govt- 43.00 PTA-JICA loan- 236.00	Govt. of Maharashtra Equity by State - 600.00 Sub debt by State Govt- 305.00 Property development Impact fee + MMRDA grant - 470.00 Stake Holders Stakeholder contribution (MIAL)-50.00	1. Award of Civil works for underground stations and associated tunnels for all 7 packages-preliminary works design & investigation 2. Resettlement & Rehabilitation of project affected people (80%) 3. Land acquisition (80%) 4. Finalisation of pre-qualification for systems	1. Commencement of construction of Civil works in 7 packages 2. Commencement of Depot Civil Works 3. To complete the tendering process of System components, rolling stock, Traction power supply, TVS, ECS, Lifts & escalators.	-	-
4.	Kochi Metro Rail Project	Construction of Metro Rail system from Aluva to Petta for improvement of mobility in Kochi City	-	Equity- 16.00 S. Debt-30.00 PTA- 404.00	GoK S. Debt- 145.91 Long term loan from Canara Bank- 682.85 Others-10.00	Completing the construction of balance stretch of approx. 7 kms of the project.	Kochi Metro Rail network with 25.612 km elevated corridor and 22 stations from Aluva to Petta in Kochi city.	June, 2017	Nil

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
5.	Chennai Metro Rail Project	Completion of 45.046 Km. on two corridors		Equity – 389.00 Sub. Debt- 50.00 PTA – 518.00		1. Koyembedu to Alandur (Elevated Section) - all the works of elevated viaduct (10.15 km.) have been completed and commissioned to public on 29.6.2015. Balance stretch of approx. 35 kms to be completed by 2017	Construction of total 45.046 km. of elevated and underground Corridor and 32 stations from Washermanpet to St. Thomas Mount in Chennai city.	The project is likely to be completed by December, 2017.	
6.	Nagpur Metro Rail Project	To meet the mobility and accessibility needs of people of Nagpur City		Equity- 137.00 Sub.debts 16.00 PTA-450.00		1. The work of Construction of Bridges (including rail over bridges over concourse siding at khapari), Retaining walls, Boundary walls and Earthwork in Depot and At grade section between Ch-14200-CH21604.5 in Airport Mihan Khapri is to be completed. 2. The work of Design and construction of	The project will cover a length of 38.215 km along two corridor viz line-1 (North –south corridor) from automotive square to MIHAN covering 19.658 km and line-2 (East west corridor) from Prajapati Nagar to Lokmanya Nagar covering 18.557 km.	March, 2018	Nil

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
						<p>viaduct in Reach-1 between new airport and Sita Buldi station from CH-6790m-1440m including viaduct in five elevated station portion also on north south corridor of NMRCL is to be completed.</p> <p>4. Tendering process of further phases of project is to be completed.</p>			
7.	East- West Metro Corridor Project (KMRCL)	Construction of 16.548 KM Metro Rail from Howrah Maidan to Salt Lake (underground corridor 10.808 Km and elevated corridor 5.74 Km.	---	Equity- 0.01 Subordinate Debt – 0.01 PTA-Nil	---	No major funds earmarked for this year as the approval of Revised Cost by Ministry is pending. Physical Progress to be achieved at 10% subject to approval by M/o Railways for revision of cost.	Construction of 16.548 Km corridor at an estimated cost of Rs.8996.96 Cr. from Salt Lake Sector V to Howrah.	1 st Phase – June, 2018. 2 nd Phase – August, 2019.	-

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
8	Jaipur Metro Rail Project Phase-I	To build the Metro Rail Network East-West corridor in the Jaipur city for enabling the public transport.	-	Eq :0.1 SD: 0.1 PTA: 0.1	-	Formation of Centre-State SPV is pending.	Only token amount has been earmarked	Formation of Centre-State SPV is pending.	Phase 1A has been commissioned by the State Government from its own resources
9.	Lucknow Metro Rail Project Phase-1A	Improving mobility in Lucknow Metropolitan Area	-	Equity- 100.00 S. Debt- 60.00 PTA- 250.00	-	1. Priority Section of North South Corridor of 8.5 kms from Transport Nagar to Charbagh is scheduled to be completed by December, 2016. 2. Balance Section of North South Corridor will be completed by March, 2019.	Phase-1A of Lucknow Metro Rail network with 3.053 km underground and 19.43 km elevated corridor (Total 22.878 km) with 3 underground stations and 22 elevated stations.	March, 2019	Nil
10.	Ahmedabad Metro Rail Project	Improving mobility in Ahmedabad city		Equity: - 126.00 Sub Ordinate Debt:-60.00 PTA:- 474.00	Equity-Govt of Gujarat (GOG):- 300.00 Sub Ordinate Debt:- 500.00	East West Corridor 1. 85% work to be completed of viaduct 2. 65% work to be completed of station building 3. 50% Apparel park depot North South Corridor	Ahmedabad Metro Rail Project Phase-I will cover a distance of 35.96 kms consisting of two corridor i.e. East-West corridor of 20.54 Kms and North-South corridor of 15.42	-	-

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
						1. Package 1-40% work completion 2. Package 2 & 3-20% work completion 3. Package 4 viaduct- 25% work completion 4. Station building-15% work completion 5. Gyaspur depot-85% work completion	kms. E-W corridor will have 6.34 kms underground track with 3 underground stations. It will provide mass rail transit system & will reduce the burden on other means of transports in Ahmedabad City.		
11.	Pune Metro Rail Project Phase-1	Improving mobility in Pune Metropolitan Area	-	Equity-10.00 SD-0.01 PTA- 0.01	-	This project is to be built covering a length of 31.51 km along two corridors viz. Corridor-1 covering 16.58 km from PCMC to Swargate and Corridoe-2 covering 14.92 km from Vanaz to Ramwadi. The total completion cost for Phase-1 of Pune Metro Rail Project is ₹ 10,183/- crore.	Phase-1 of Pune Metro Rail network with 5.019 km underground and 26.495 km elevated corridor (Total 31.515 km) with 6 underground stations and 24 elevated stations.	-	The project is under active consideration by GoI

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
12	Vijaywada Metro Rail Project	To build the Metro Rail Network for enabling the public transport.	-	Equity-100.00 SD-6.00 PTA- 0.00		<p>1. In anticipation of GoI's approval of the project, tenders were called for civil works for the priority corridor in two packages for a length of 11.23 kms. One package for 5.23 kms, 5 stations costing Rs 314 Crores and the second package for a length of 6 kms with 6 stations costing Rs 390 Crores. Tenders were opened on 23-12-2015 and are to be finalised this year.</p> <p>2. Technical Evaluation of the offers received is under progress and is to be completed this year.</p>	The project will cover a length of 26.03 kms for two corridors Line I from Pt Nehru Bus Terminal to PEnamaluru and Line 2 from Pt. Nehru Bus Terminal to Nidamanuru. When delivered, the project will improve mobility in the city of Vajayawada.	-	Nil

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
13.	Urban Transport Planning (i) Grant-in-aid-General (ii) Grant-in-aid to State Government (iii) Grant-in-aid to Union Territory Governments (iv) Professional Services (v) Other Charges	To Enhance knowledge base and skill for Urban Transport Planning, integration of land use and transport	-	23.00 (2.00) (15.00) (1.00) (4.50) (.50)		-Traffic & Transportation Studies. -Feasibility studies -Comprehensive Mobility Plan -Detailed Project Report (DPR)/DPR for MRTS Projects	-Enhanced capability for UT Planning, resulting in the development of comprehensive & integrated Urban Transport Planning. -Research in the field or Urban Transport Planning & Management. -Implementation of National Urban Transport Policy (NUTP)	-	-
14.	Capacity Building in Urban Transport Other Administrative Expenses.	To enhance capacity at urban local bodies, State Govt. and National as well as institutional level for comprehensive approach towards Urban Transport		5.00 1.00	-	-Training/Study tours of implementing officials to enhance their knowledge base. -Annual Conference on Urban Transport. -Workshops on Urban Transport	-Enhance capacity building in Urban Transport.	-	-
15	Administration Expenditure for PMU including Internal and Statutory Audit Function	Operating expenses of (PMU Project management unit	Nil	0.16	Nil	Operating expenses of PMU:	Running of PMU	-	-

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
16	Capacity Building in Urban Transport Assistance from GEF-World Bank (External Aid Component)	National Capacity Development Initiative	Nil	9.00	Nil	Technical Assistance to MoUD to improve the National, State and Local Capacities in providing Sustainable Transportation.	<p>Following model documents will be prepared for cities</p> <p>Operations Plans & Business Plan for Unified Metropolitan Transport Authority (UMTA), Urban Transport Fund (UTF), Transit Oriented Development. (on-going)</p> <p>Smart Card System, Traffic Management & Information Control Centre (TMICC), BRT Junction Operations Improvement. (on-going)</p> <p>Plans for Non-Motorized Transport (NMT) Plan, Bike Sharing</p>	-	-

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
							<p>scheme and Transit Oriented Development (TOD). (on-going)</p> <p>GHG Emissions Assessment methodology. (on-going)</p> <p>Impact Evaluation Study for Bus Procurement under NURM. (on-going)</p> <p>Model Contracts for City Bus Private Operations (on going)</p> <p>Urban Transport Research Program (on-going)</p> <p>Preparation of Guidelines and Manual for Promoting Barrier Free Movement in Urban Transport(in progress)</p>		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
							Young Leaders program, which will create pool of Young Urban Transport Professionals (on-going) Project preparation for 'GEF5: City Efficient Public Transport System (on going)		
17	Buses sanctioned under erstwhile scheme of JnNURM for which funding is continued under AMRUT	To improve the urban public transport system which is meant for masses, particularly the women, people with disabilities and weaker section of the society.		550.00 This is within the overall allocation of AMRUT scheme.		4000 buses expected to be delivered out of 7509 buses.	(i) Planned growth and inclusive development of the cities/ towns. (ii) Improvement in urban services particularly urban transport which is engine of the growth of any city/ town. (iii) Empowerment of the local bodies and making the cities/ towns liveable. (iv) Uplift the		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
							<p>image of public transport.</p> <p>(v) Will help in reducing pollution levels through changes in traveling practices and increase road safety aspects including the women and the elderly.</p> <p>(vi) Introduction of organized city bus system.</p> <p>(vii) Improved safety through automated doors, on board cameras, ITS on public transport system- Audio/ Visual Passenger Information System (PIS).</p> <p>(viii) Sustainable services with better organizational backup such as city specific SPV, UMTA in million plus cities, creation</p>		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
							of Urban Transport Fund etc. (ix) Transition from truck chassis to bus chassis.		
18	Atal Mission for Rejuvenation and Urban Transformation	<p>a) To achieve universal coverage in water supply and sewerage services in the identified Mission cities.</p> <p>b) Reducing flooding in the cities by construction of storm water drainage system.</p> <p>c) Creation of facilities for pedestrian, non-motorized modes of transport and also public transport facilities.</p> <p>d) Enhancing amenity values of cities by creating and upgrading green spaces and</p>		4000.00	Rs. 4000 Cr The Scheme is being run as a Centrally sponsored scheme and the funding pattern runs from 100% in some components to one-third in some other. It is expected that amount approximately equal to the central share will come as part of State/ULB share.	It is expected that on completion of the projects over 3-5 years, the Mission would achieve universal coverage in Water Supply and Sewerage coverage with these projects and other projects funded through convergence in Mission Cities.	With the achievement of universal coverage in Water Supply and Sewerage services, the citizens in Mission Cities will get assured supply of quality water and also scientific disposal of Sewerage. This will have positive impact on quality of life and health of citizens with substantially reduced incidence of water borne disease.	The SAAPs prepared at the State level after aggregating the SLIPs of the cities are approved by the SHPSC. Thereafter, the SAAPs are approved by the Apex Committee and first instalment released by MoUD. The State then prepare DPRs and after appraisal by SLTC and approval by SHPSC start executing the project and also	<p>i. The State share may not be available to the ULBs alongwith the central share.</p> <p>ii. Unexpected delay in award of contracts may delay the execution of the projects.</p> <p>iii. In some cases, the cities may face shortage of capable contractors.</p> <p>iv. Some ULBs may</p>

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
		parks with provision for child friendly components.						subsequently claim the instalments. It is expected that each project will take a maximum of three years for execution.	not be in a position to pool in their planned share of funds.
SAAP: State Annual Action Plan; SLIP: Service level Improvement Plan; SHPSC: State High Power Steering Committee; SLTC: State Level Technical Committee									
19.	Smart Cities Mission	Development of 100 Smart Cities	--	3205.00	3197 + PPP projects	The focus of Smart Cities Mission is on sustainable and inclusive development and the idea is to look at the compact areas which include retrofitting, redevelopment and Greenfield development plus a pan city initiative. The 20 winning Smart Cities have submitted their proposals for development of Smart Cities using one or mix of the	Developing the urban eco system incrementally which is represented by the four pillars of comprehensive developments- institutional, physical, social and economic infrastructure.	Over a period of 5 years following the launch of the Scheme.	States and ULBs will play a key supportive role in the development of Smart Cities. Smart leadership and vision at this level and ability to act decisively will be important factors determining the success of the Mission.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
						strategies as mentioned above. The physical outputs will vary from city to city depending on their proposals.			
20.	Swachh Bharat Mission-Urban	<p>Elimination of open defecation.</p> <p>Eradication of Manual Scavenging.</p> <p>Modern and Scientific Solid Waste Management</p> <p>Behavioural change regarding healthy sanitation practices.</p> <p>Generate awareness about sanitation and its linkage with public health.</p> <p>Capacity Augmentation for ULB's.</p>	Nil	2300.00	<p>766 Cr. (State Share)</p> <p>Total 3066 Cr.</p>	<p>50 Lakh Individual Household Toilets.</p> <p>2.5 lakh toilets seats (25,000 community toilets of 5 seats each. 25,000 public toilets of 5 seats each.)</p> <p>Development of City sanitation plans.</p> <p>Creation of solid waste DPRs.</p> <p>400 cities to be ODF free</p> <p>Production of 1.5 to 5 lakh MT of compost</p> <p>Waste to energy plants to produce 250</p>	<p>Elimination of open defecation</p> <p>Conversion of insanitary latrines into pour-flush latrines.</p> <p>Eradication of manual scavenging.</p> <p>Prevention of pollution of water sources.</p> <p>Ensuring cleanliness and hygiene in public places.</p> <p>Thematic drives to be taken for behavioral change communication and awareness</p>	<p>Disbursal of 1st installment to states by 30st June 2016.</p> <p>Creation of toilets by 31st March 2017.</p> <p>DPR preparation on waste processing</p>	<p>If States do not release funds timely to cities.</p> <p>If States do not solicit funds from other sources as envisaged.</p> <p>If cities do not implement the mission timely.</p>

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors																										
			4 (i)	4 (ii)	4 (iii)																														
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8																										
		To create an enabling environment for private sector participation in Capex and Opex.				MW of electricity from 100 MW Door to door collection of waste (50 to 80%)	generation. Capacity building through e-course																												
21	Heritage City Development and Augmentation Yojana (HRIDAY)	Objective: Preserve character and soul of heritage city and facilitate inclusive heritage linked urban development by exploring various avenues including involving private sector.		200.00		i. Preparation of Detailed Project Reports worth Rs. 250 Crores ii. Execution of heritage related projects to the tune of following amounts: <table border="1" data-bbox="1227 895 1496 1316"> <thead> <tr> <th>City</th> <th>Amount</th> </tr> </thead> <tbody> <tr><td>Ajmer</td><td>35 Cr</td></tr> <tr><td>Amaravati</td><td>20 Cr</td></tr> <tr><td>Amritsar</td><td>60 Cr</td></tr> <tr><td>Badami</td><td>20 Cr</td></tr> <tr><td>Dwarka</td><td>20 Cr</td></tr> <tr><td>Gaya</td><td>35 Cr</td></tr> <tr><td>Kanchipuram</td><td>20 Cr</td></tr> <tr><td>Mathura</td><td>35 Cr</td></tr> <tr><td>Puri</td><td>20 Cr</td></tr> <tr><td>Varanasi</td><td>79 Cr</td></tr> <tr><td>Velankanni</td><td>20 Cr</td></tr> <tr><td>Warangal</td><td>35 Cr</td></tr> </tbody> </table>	City	Amount	Ajmer	35 Cr	Amaravati	20 Cr	Amritsar	60 Cr	Badami	20 Cr	Dwarka	20 Cr	Gaya	35 Cr	Kanchipuram	20 Cr	Mathura	35 Cr	Puri	20 Cr	Varanasi	79 Cr	Velankanni	20 Cr	Warangal	35 Cr	Increased pride in Indian Heritage and ensuring sustainability through: i. Creation of sustainable heritage assets ii. Increase in tourist flow and tourist spend at the cities iii. Increase in the income and the quality of life of the locals through heritage.	i. Preparation of Detailed Project Reports : June 2016 ii. Release of 1 st Installments of Sanctioned Project: April through July 2016 iii. Execution of Project: April 2016 to March 2017.	i. Capacity of implementing agencies in executing the Scheme keeping in mind the heritage of the City at the Centre of all developments ii. Timely Monitoring and Supervision of executed work by.
City	Amount																																		
Ajmer	35 Cr																																		
Amaravati	20 Cr																																		
Amritsar	60 Cr																																		
Badami	20 Cr																																		
Dwarka	20 Cr																																		
Gaya	35 Cr																																		
Kanchipuram	20 Cr																																		
Mathura	35 Cr																																		
Puri	20 Cr																																		
Varanasi	79 Cr																																		
Velankanni	20 Cr																																		
Warangal	35 Cr																																		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
22.	National Institute of Urban Affairs (NIUA), New Delhi	<ul style="list-style-type: none"> ◆ To carry out research in urban development and urban administration. ◆ To collect, process and disseminate information relating to urban local bodies with regard to their functioning, management, finance, development programmes, personnel training, etc. 	4.50	--	--	Since the grant is provided for meeting the establishment-related expenses of the institute, there would be no quantifiable deliverable/ physical output	The projected outcome is better information availability to this Ministry in respect of urban local bodies that help taking policy decisions, etc	Since the grant provided to the institute is non-plan and recurring in nature, the earmarked amount is usually released in 3-4 installments.	Timely release of grants depends upon receipt of utilization certificate and audited accounts report in time.
23.	Training Centres for Municipal Employees	To undertake research activities and organise training courses, seminars, workshops and conference, etc. on topics relating to Local Self Government, urban development &	11.00	--	--	Since the grant is provided for meeting the establishment-related expenses of the institute, there would be no quantifiable deliverable/ physical output	The projected outcome is the empowerment of urban local bodies.	Since the grant provided to the Centres is non-plan and recurring in nature, the earmarked amount is usually released in 3-4 installments.	Timely release of grants depends upon receipt of utilization certificate and audited accounts report in time.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
		management, water supply & sanitation, property tax, Municipal Audit and Accounting, Public Housing and low cost sanitation. Urban Poverty Alleviation programmes Smart City Mission, Swatch Bharat Mission, etc.							
24.	Research & Capacity Building in Urban & Regional Planning (Capacity Building Component)	<ul style="list-style-type: none"> Setting up of centres of excellence: Addressing specific capacity gaps including urban planning, socio-economic and environmental planning, etc. Implementation of capacity building programme in 	--	5.00	--	<ul style="list-style-type: none"> Establishment of Centres of Excellence Research studies Capacity development programmes for officials and elected representatives of ULBs 	<ul style="list-style-type: none"> Better urban administration, financial management & delivery of services. Better functioning of ULBs due to capacity building of elected municipal representatives as well as officials. Better information availability 	Within a period of 2 years	Release of grants under the scheme depends upon proposals received from various agencies and their approval by the Sanctioning Committee.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
		<p>pursuance of National Urban Sanitation Policy</p> <ul style="list-style-type: none"> • Implementation of various municipal reforms. • Applied research and development programmes related to water supply, sanitation, etc. • Communication and outreach activities like documentation & dissemination, workshops/seminars/conferences, etc. 					<ul style="list-style-type: none"> ◆ Smoother implementation of urban reforms 		
25	National Urban Information System	<p>i) Develop attribute as well as spatial information base</p> <p>ii) Use modern data sources</p> <p>iii) Develop standards</p>	-	5.00	-	<p>Based on the Survey following data base deliverables will be generated:</p> <p>i) Digital base maps to a scale 1:10,000 for 17 towns with the help of satellite images</p>	<p>Application of Digital Maps and GIS Database will be used for the following purpose:-</p> <p>i) Preparation of Master Plan and Zonal Plan</p>	<p>As per the Memorandum of Understanding, the National Mapping Agency (NMA), Survey of India (SOI) will undertake the mapping work</p>	<p>1. The progress of mapping depends on security clearance from Ministry of Defence and vetting of</p>

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
		iv) Develop urban indices, and v) Build capacity				ii) Digital base maps to a scale 1:2000 for 54 towns with the help of aerial photos iii) Water supply network utility maps to a scale 1:1000 for 22 towns iv) Generation of attribute data for 55 towns under NUO.	ii) Tourism development plan iii) Disaster management plan iv) Traffic management system v) Utility management for water supply and sewerage.	only for the States that have released 25% State Share.	maps from State Govts / ULBs 2. Release of Central Share depends on submission of Utilisation Certificates by State Nodal Agency.
26.	North East Region Urban Development Programme (centrally sponsored and externally aided scheme) with ADB assistance	(i) Improve the quality of life of urban residents including poor in the programme cities. (ii) Enhance urban productivity and efficiency through improved urban infrastructure and services in Water Supply, Sewerage & Sanitation, and Solid Waste Management	-	150.00	70% out of total project cost loan to Govt of India from Asian Development Bank under the reimbursement procedure	Water supply: Agartala: Source augmentation and distribution network, 22 rehabilitated tube wells and 12 new ones, 7 groundwater treatment plants, 23 overhead tanks, 91 bulk meters, 58.7 km of primary pump mains and 410 km of secondary pipelines, 1 WTP of 31.5 MLD capacity Aizawl: Provision	Water supply: Population of 1.2 million in the program cities provided with treated 12-24/7 water; Unaccounted for water reduced to a reasonable level around 30% Sanitation and Sewerage: Population of 0.3 million in the central zone of the four cities provided with	Initially the project was to be completed by 2015-16. However, project has been extended upto 2019.	(i) Difficult geographical and climatic conditions in the North East (ii) Unwillingness to pay for services (iii) Institutional reforms

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
		sectors. (iii) Improve capabilities for implementation of reforms. (iv) Improve civic awareness.				of dedicated 132 kv line, 159.6 km of primary mains and 224 km of secondary pipelines, 19 reservoirs, 37 MLD WTP, 2 chlorinators, 128 bulk meters, 2 booster pumps, 35000 metered connections, 1 rainwater harvesting unit 4.1 MLD • Gangtok: Provision of 1 reservoirs, pump house and 3 pump sets, distribution system in Burtuk and Chandmari, debunching of existing network, 14000 metered connections, feeder mains. • Kohima: Provision of water distribution network, refurbishment of 18 tanks and WTP, and 6 new tanks, 21 bulk meters	sewerage; reduction in the volume of wastewater discharged to water bodies Solid Waste Management: Population of 0.9 million provided with solid waste collection treatment facilities; sanitary disposal practiced in five cities		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
						Sewage & Sanitation <ul style="list-style-type: none"> • Agartala: 1MLD STP • Aizawl: Provision of 5 cesspool cleaners, 10 community toilet blocks, sewerage network 45.9 km; 10 MLD STP and site development, septage treatment system for 5290 HH • Kohima: Provision of 5 community toilet blocks, 1 RCC Tank, septage management unit Solid Waste Management <ul style="list-style-type: none"> • Agartala: 151 SWM vehicles • Aizawl: Procurement of dustbins; 2 resource centres (37MT/day) ; 2 vermi compost plants (11 TPD) and 1 mechanical compost plant (50 TPD); 			

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
						development of 20000 sq.m sanitary landfill site <ul style="list-style-type: none"> • Gangtok: Transportation vehicles; development of sanitary landfill site; leachate treatment plant; household bins and push carts, hydraulic excavator, bulldozer, protective equipments, 50 TPD compost plant • Kohima: Development of sanitary landfill site and construction of retaining walls; transportation vehicles • Shillong: Primary and secondary collection and transportation vehicles; development of sanitary landfill site; garage-cum-workshop 			

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
						and transfer station; household bins; 170 TPD mechanical compost plant; refuse collection containers, protective equipment.			
27.	Lumpsum provision for benefit of NER and Sikkim	<p>1. To ensure speedy development of infrastructure in the North Eastern Region and Sikkim</p> <p>2. To increase flow of budgetary financing for specified infrastructure projects/schemes in the region.</p> <p>3. To take up appropriate projects to reduce the gaps in basic minimum services and infrastructure in the States of North Eastern Region and Sikkim.</p>		100.00		<p>Arunachal Pradesh Water supply at Longding town – rise in 70 LPCD portable water, installation of 1.47 MLD WTP. water supply project at Anini town with 70 LPCD portable water, installation of 0.54 MLD WTP Storm water drainage, Khonsa, C/o 9867 m length of drain and 100 culverts. Aalo storm water drainage, C/o 19832 m length of drain and 253 culverts.</p> <p>Manipur Water supply project at Mayang town – rise in 135 LPCD portable</p>	<p>3500 peoples will be benefited</p> <p>1600 peoples will be benefited.</p> <p>5200 people will be benefited</p> <p>9200 people will be benefited</p> <p>Manipur, 14441 peoples will be benefited</p> <p>26700 peoples will be benefited</p> <p>2681 peoples will be benefited</p> <p>9640 peoples will be benefited</p>	<p>State Governments of NE Region will submit project proposals to Ministry of Urban Development. M/o UD will carry out techno-economic appraisal through its technical wings. Projects will be implemented either through Central Govt. agencies such as NBCC or by States. Projects would be sanctioned by</p>	<p>1. It is subject to identification of projects by the State Govts.</p> <p>2. State Govts. to provide land free of cost and encumbrances for the project.</p> <p>3. The efforts of the State Govts. in implementation of the project will decide the outcome.</p>

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
						<p>water, installation of 2.45 MLD water treatment plant</p> <p>Mizoram Water supply project at Greater Saiha, Mizoram - 70 LPCD portable water, installation of 2.45 MLD water treatment plant Water supply project at Tlabung - 70 LPCD portable water, Installation of 0.91 MLD water treatment plant Water supply project at Greater Khawzal- 70 LPCD portable water, installation of 2.9 MLD water treatment plant</p> <p>Sikkim Water supply project at Soreng town - 135 LPCD portable water, installation of 1.0 MLD water treatment plant</p>	<p>2838 peoples will be benefited</p> <p>1601 peoples will be benefited</p> <p>1203 peoples will be benefited</p> <p>26316 people will be benefited.</p>	<p>Secretary (UD)/SFC/ EFC depending on the cost of the projects. Release of funds is linked to implementation of the project by the State Govt. / Executing Agencies. Project-wise appraisal of implementation of projects by field inspections by officers of the Ministry as well as impact studies, social audits and evaluation carried out by this Ministry.</p>	<p>4. Water supply, sewerage and solid waste management projects would be accorded priority.</p>

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
						Water supply project at Chakung town - 135 LPCD portable water, installation of 0.4 MLD water treatment plant Water supply project at Ravangla Bazar - 135 LPCD portable water, installation of 0.5 MLD water treatment plant Assam Storm water drainage Karimganj - C/o 10275 m length of drain and 35 culverts.			
28.	Scheme of Urban Infrastructure Development in Satellite Towns around the seven mega cities. (Pilot Scheme)	1. To develop infrastructure facilities such as drinking water, sewerage, drainage and solid waste management etc in eight satellite towns around the seven mega-cities and to channelize their future growth so as		70.00		Uttar Pradesh - Water supply project at Pilkhwa town - rise in 135 LPCD portable water. Pilkhuwa sewerage scheme- C/o 28000 m length of drain. Municipal SWM scheme for Pilkhwa town - C/o vermi compost plant 12.27	41663 peoples will be benefited 98000 people will be benefited 40907 people will be benefited. 6.39 lakh people will be benefited 6.39 lakh people will be benefited.	State Govts will submit project proposals to M/o UD. M/o UD will carry out techno-economic appraisal through its technical wings. Projects will be implemented	It has been decided that no new project will be taken up under the scheme. Only committed liability is to be fulfilled.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
		to ameliorate pressure on the mega cities; 2. To implement reforms such as E-Governance, property tax, double entry accounting, creation of barrier free built environment, structural safety norms in compliance with the National Building Code, water and energy audit of water and wastewater utilities and implementation of service level benchmarks; 3.Strengthening implementation of reforms such as levy of reasonable user charges, earmarking of				MT per day Maharashtra Vasai-virar underground sewerage scheme - C/o 39.55 km sewerage network, STP-30 MLD, pumping station SWM scheme for Vasai-virar town - C/o MSW treatment plant 440 TPD, Andhra Pradesh Water supply project at Vikarabad town – rise in 135 LPCD portable water. Vikarabad underground drainage scheme - installation of STP-13 MLD and House covered 3280 Haryana Water supply project at Ranneywell Sonapat, rise in 155 LPCD portable water, installation of 30	35000 peoples will be benefited 35000 people will be benefited. 142675 people will be benefited 142675 lakh people will be benefited 30000 peoples will be benefited 30000 people will be benefited 30000 people will be benefited. 21848 peoples will be benefited 21848 people will be benefited. 21848 people will be benefited 35000 lakh people will be benefited.	through by States. Projects would be sanctioned by S & MC. Release of funds is linked to implementation of the project by the State Govt. / Executing Agencies.	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
		budgets for basic services and at least 10-15% of housing sites for the urban poor, formulation of bye-laws to incorporate provisions for disaster management, water harvesting and reuse and recycle of waste water and implementation of Public Private Partnership (PPP) projects.				MLD water treatment plant SWM scheme for Sonapat town - Compost plant – 65 MT/day Gujarat Water supply project at Sanand town- rise in 135 LPCD portable water, installation of 90.2 MLD water treatment plant Sanand sewerage scheme - installation of STP-20.5 MLD SWM scheme for Sanand town - C/o vermi compost plant 5 TPD Tamil Nadu Water supply project at Sriperumbedur – rise in 135 LPCD portable water, installation of 530 MLD WTP Underground sewerage scheme at Sriperumbedur - installation of STP-			

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
						8.5 MLD and 5135 house covered. SWM scheme for Sriperumbedur - C/o Vermi Compost Plant – 15 TPD Karnataka Underground sewerage scheme for Hoskote town - installation of STP-11.28 MLD.			
29.	NCR Planning Board	To carry out its functions detailed out under NCRPB Act 1985: a) Coordinating and monitoring the enforcement and implementation of the Regional Plan-2021 through the participating State Govts.	4.40	50.00	448.00		4(i) To meet expenditure on salaries and allowances and other administrative expenses of NCRPB. 4(ii) To carry out activities of NCRPB i.e. providing financial assistance to implementing agencies/ State Govt. in respect of ongoing and new infrastructure	4(i) It is a continuous process. 4(ii) Financing for infrastructure development projects as per implementation schedule of each project & study / survey. a) Coordinating and monitoring the enforcement and	a) Implementation of the Regional Plan is a long drawn process. Enforcement and Implementation of the broad policies and proposals of the Regional Plan is done through the

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
							<p>development projects in NCR, and to conduct studies and surveys for Planning activities.</p> <p>4(ii) To meet the shortfall in budgetary support required for project financing.</p> <p>a) Implementation of the policies and proposals of the Regional Plan-2021 by the participating State Govts. will help planned development in NCR.</p>	<p>implementation of the Regional Plan is a continuous process</p>	<p>Sub-Regional Plans / Project Plans and subsequently through the Master/ Development Plans, which are prepared & finalized by the participating State Govts. Each participating State is responsible for the implementation of the Sub-Regional Plan, as finalized by it, and Project Plans, prepared by it.</p>
		b) Coordinating for the preparation of					b) Preparation of Sub-Regional Plans	b) Coordinating for the	b) As per Section 17(1)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
		Sub-Regional Plans by the respective participating State Govt					by participating State Govts.	preparation of Sub-Regional Plans is a continuous process.	of the NCRPB Act, 1985, the Sub-Regional Plans are to be prepared by each participating State for their respective sub-regions.
		<p>c) Providing financial assistance to State Govts/ their implementing agencies</p> <p>1. Providing better sewerage facilities by constructing sewage treatment plants & strengthening of sewerage system</p> <p>2. Improvement of Roads, ROB, ODRs etc.</p>				<p>c) Rs.400 to 600 crore loan to State Govts/ their implementing agencies for physical & social infrastructure development projects</p> <p>Sewerage system for new areas and sewerage treatment plants. To cover the population projected upto 2021 (as per RP 2021) for the NCR towns.</p>	<p>Sewerage system for new areas and sewerage treatment plants. To cover the population projected in the DPR based on design period of respective projects. Improvement of these roads (elevated roads) would help in achieving the objective of decongestion of</p>	<p>c) Completion of the projects by 2016-19</p>	<p>c) Release of loans for the ongoing projects is subject to:</p> <p>i) Requirement of funds by the State Govt./ Implementing Agency and their request in this regard.</p> <p>ii) Submission of Utilisation</p>

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
		<p>3. Augment supply of drinking water through canal, tubewell and improvement of existing water supply system.</p> <p>4. Improve connectivity of Delhi Metro to CNCR towns, namely, Noida, UP</p>				<p>Improvement of these roads (elevated roads) would help in achieving the objective of decongestion of Delhi and surrounding areas in NCR apart from other social and economic benefits.</p> <p>Augmentation of water supply to achieve service level bench-marking of 135 lpcd in all towns. Connectivity of Metro rail would help in achieving the objective of decongestion of Delhi apart from other social and economic benefits.</p>	<p>Delhi and surrounding areas in NCR apart from other social and economic benefits.</p> <p>Augmentation of water supply at 135 lpcd in all towns. To cover the population projected in the DPR based on design period of respective projects.</p> <p>Connectivity of Metro rail would help in achieving the objective of decongestion of Delhi apart from other social and economic benefits.</p>		<p>Certificates by the State Govt./ Implementing Agency</p> <p>iii) Project eligibility of loan release depending on physical & financial progress etc.</p> <p>iv) Adherence to conditions prescribed in the loan agreements.</p>
<p>* Expenditure over and above the budgetary support shall be met out of internal accruals of the Board and repayment of loan installments by States and borrowings from domestic and multilateral sources. Loan amount shall be reduced if full demanded amount is not released by Govt. of India</p>									

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
30.	General Pool Residential Accomodation (GPRA) Construction, Upgradation in Delhi and various cities in India-4216-UD	To provide accommodation to Central Govt. employees.		631.00		577 unit will be completed during 2016-17.	This will increase satisfaction level of Govt. officials.	(i) Out of 697 houses, 577 will be completed during 2016-17. (ii) Balance 120 will be completed during 2017-18.	
31.	Construction of housing for CAG employees - 4216 (NP) - Audit	Providing suitable Govt. Accommodation to CAG employees	30.00	--	--	6 units will be completed during 2016-17	This will increase satisfaction level of CAG officials.	--	--
32.	Construction of housing for income tax, customs and central excise employees- 4216 (NP) - Finance (Rev.)	Providing suitable Govt. Accommodation to IT, CE and customs employees.	94.00	--	--	244 units will be completed during 2016-17	This will increase satisfaction level of IT, CE and customs employees.	(i) Out of 851 houses, 244 will be completed during 2016-17. (ii) Balance 607 units will be completed during 2017-18.	--
28.	Construction and upgradation of houses for MHA-4216 (NP) - Home Affairs	To provide accommodation to Central Govt. employees of MHA.	0.70	--	--	8 units will be completed during 2016-17	This will increase satisfaction level of MHA officials.	--	--

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
29	Construction and upgradation of houses for Department of Stationary & Printing - 4216 (NP) – S & P.	To upgrade the existing houses.	0.20	--	--	--	--	--	--
30.	Construction and upgradation of houses for M/oP,PG & P - 4216 (NP) - Personnel, Public Grievances and Pension	To provide accommodation to Central Govt. employees of Ministry of P, PG & P.	7.00	--	--	55 units will be completed during 2016-17	This will increase satisfaction level of staff of M/o P, PG & P.	55 units will be completed during 2016-17	--
31.	Construction and upgradation of Residential Accommodation for Lok Sabha - 4216 (NP) - LS	To provide extra accommodation in Western Court, New Delhi.	29.00	--	--	40 % progress during 2016-17. All 80 units will be completed during 2017-18.	This will increase accommodation for guests of MPs	--	--
32.	Maintenance and repairs of General Pool Residential Buildings – 2216 (NP) - Maintenance	To keep the existing facilities of GPRA in functional and habitable condition.	623.78	--	--	This provision is for maintenance and repairs including minor works of total 101731 units. (7133884 sqm) GPRA.	This will be completed during 2016-17.	--	--

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
	and Repairs including minor works (GPRA)								
33.	Maintenance and Repairs including minor works (other Residential Buildings) - 2216 (NP)	To keep the existing facilities of other government departments in functional and habitable condition.	126.00	--	--	This provision is for maintenance and repairs including minor works of total 52862 units (3734964 sqm) (other residential buildings)	This will be completed during 2016-17.	--	--
34.	Construction and upgradation of GPOA buildings – 4059 UD (P)	To provide office space to Central Govt. offices.	---	248.60	---	26093 sqm plinth area will be completed during 2016-17	This will reduce the shortage of office space.	26093 sqm plinth area will be completed during 2016-17	--
35.	Construction and upgradation of other non-residential buildings – 4059 UD (NP)	To provide office space to other Central Govt. offices.	8.00	--	--	602 sqm plinth area will be completed during 2016-17	This will reduce the shortage of office space	--	--
36.	Extension of Parliament House Annexe, in New Delhi –	To provide additional office space to Parliament House	64.00	---	---	Work will be completed during 2016-17.	This will provide additional office space to Parliament Secretariat.	--	--

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
	4059. Lok Sabha) NP								
37.	Construction and upgradation of CAG office buildings - 4059 - Audit	To provide office space to CAG offices.	35.00	--	--	25910 sqm will be completed during 2016-17.	This will cater to the need of providing additional office accommodation.	--	--
38.	Construction of office buildings for income tax, customs and central excise employees - 4059 (NP) - Finance (Rev)	Providing suitable offices to IT, CE and customs employees.	135.45	--	--	102944 sqm will be completed during 2016-17.	This will cater to the need of providing additional office accommodation.	--	--
39.	Construction of office buildings for the Ministry of Home Affairs - 4059 (NP) - Home Affairs	To provide necessary office space to SIB, SSB etc.	0.50	--	--	9485 sqm will be completed during 2016-17.	This will cater to the need of providing additional office accommodation.	--	--
40.	Construction of office buildings for Stationary and Printing - 4059 - S & P.	--	2.00	--	---	---	---	---	--

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
41.	Construction of office buildings for the Ministry of Personnel, Public Grievances and Pensions- 4059 (NP) - Personnel, & Training	To provide necessary office to Ministry of P, PG & P.	15.00	---	---	2810 sqm will be completed during 2016-17.	This will cater to the need of providing additional office accommodation.	--	--
42.	Construction of office buildings for M/o Mines - 4059- Mines	To provide necessary office to Ministry of Mines.	---	35.00	---	6326 sqm will be completed during 2016-17.	This will cater to the need of providing additional office accommodation.	--	--
43.	Construction of office buildings for Ministry of External Affairs - 4059- External Affairs	To provide necessary office to Ministry of External Affairs	0.25	---	--	30% progress during 2016-17.	This will cater to the need of providing additional office accommodation.	--	--
44.	Construction of additional office accommodation for Supreme Court - 4059 - Supreme Court	To provide additional necessary office space to SC.	122.00	---	---	45% progress during 2016-17.	This will cater to the need of providing additional office accommodation.	--	--

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
45.	Construction of Office Accommodation for M/o Labour & Employment - 4250 (P) - Employment	To provide necessary office to Ministry of Labour & Employment.	---	25.00	---	2058 sqm will be completed during 2016-17.	This will cater to the need of providing additional office accommodation.	---	--
46.	Construction of additional office accommodation for M/o Labour & Employment 4250 (P)- Labour	To provide necessary office to Ministry of Labour & Employment.	---	35.00	---	10900 sqm (25% progress targeted during 2016-17).	This will cater to the need of providing additional office accommodation.	--	--
47.	Maintenance & repairs including minor works of General Pool office Buildings 2059 - Maintenance & Repairs incl. Minor works	To keep the GPOAs in functional and habitable condition.	585.50	---	---	To keep the existing facilities in GPOA in functional and habitable condition.			
48.	Maintenance & Repairs including Minor works (Other office buildings) 2059.	To keep the office buildings of other Ministries in functional and habitable condition.	147.80	---	---	To keep the existing facilities in office buildings other than GPOAs in functional and habitable condition.			

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
49.	Training Institute (CPWD) Training to the officers and staff of Central Public Works Department - MH: 2059 - Direction & Admn.	This provision is for conducting training courses in CPWD Trg Institute.	---	16.40	---	209 courses will be conducted by CPWD Training Institute, Ghaziabad.	Refresher and training courses to CPWD staff will keep them updated.	---	--
50	Computerization 2059- Direction and Admn.	This provision is for integrated computerization	---	5.00	--	This will help in computerization in CPWD.			
51.	Controller of Publications	Deptt. of Publications, a centralized organization, is responsible for stocking, sale, distribution, advertising cataloguing etc. of Govt. of India publications brought out by various Ministries/ Departments of Govt. of India.	30.47 (Net) 30.48 (Gross)			Projected sale for the year 2016-17 (i) ₹5 lakh worth publications for distribution on the basis of mailing list (free sale) (ii). Publication value of ₹100 lakh for sale on Payment basis (Credit sale) (iii). Publications value of ₹150 lakh for	To provide prompt and timely services to the customers. To ensure realization of dues from Departments To adopt latest technology in stock management and improve work environment.	During the financial year under consideration	The target of projected revenue for the year 2016-17 can not be accomplished fully, if the concerned Ministries/ Departments do not make the payment in time.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
						sale on payment basis (cash sale) (iv). Revenue earning of ₹1500 lakh (for advertisement inserted in Govt. Publication) (v). Miscellaneous amount (Army Storage handling charges, Sale of waste paper/ scrape, RTI etc.) of Rs. 125 lakh have been projected for 2016-17.			
52.	Dte of Printing including Printing Presses, Trade Apprentice, Forms Store, Kolkata and Other Organizations	(i) 12 Govt. of India Presses cater to the printing needs of various Ministries/ Departments of Central Govt and one outside Printing Branch. (ii) Under this scheme, Apprentice training under various trades is being imparted in	219.79	-	-	1. Estimated quantum of work to be undertaken by the Presses for 2016-17 is as under:- (i) Number of pages to be composed (A5 size) : 4.47 lakh (ii) Number of impressions to be printed: 25.63 crore. (iii) Number of jobs to be executed: 11,681.	To meet printing requirements of all Ministries/ Departments to the extent possible within the available infrastructure. It will help to provide training to the apprentices in various trades such as Offset Machine man, Cameraman,	Continuing process.	-

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
		<p>the Presses.</p> <p>(iii) Directorate of Printing is responsible for overall administrative and financial control of the Government of India Presses and other units.</p> <p>(iv) Govt. of India Forms Store is a centralized agency for arranging of printing, stocking and distribution of standard forms required by various Ministries/ Departments.</p>				<p>2. About 400 Apprentices are expected to be provided training under the Scheme in various Govt. of India Presses during 2016-17.</p> <p>3. During the year 2016-17, 5,000 packages are estimated to be dispatched by the Govt. of India Forms Store.</p>	<p>Artist Retoucher, Binders etc. in the Presses. This is in pursuance of meeting the statutory obligation under the Apprentices Act.</p> <p>It will ensure timely dispatch of forms etc. to various Ministries/ Departments as per their requirements.</p>		
53	Text Book Presses – MH-2202	There are three Text Book Presses. They cater to the printing needs of various Ministries/ Departments of Central Govt.	9.54	-	-	<p>Estimated quantum of work to be undertaken for 2016-17 are as under :-</p> <p>(i) Number of pages to be composed (A5 size) : 0.002 lakh</p>	In order to help meet the printing requirements of indenting Ministries / Departments to the extent possible within available infrastructure.	During the financial year under consideration.	Privatization of Text Book Presses could not be materialized due to non-availability of title deeds of

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
						(ii) No. of impressions to be printed: 1.67 cr. (iii) Number of jobs to be executed : 300			the land. Therefore, a Group of Officers had been constituted by the Ministry of Urban Development to consider alternate use of land with Government of India Text Book Presses and to suggest ways/manner in which the staff of Text Book Presses can be redeployed. The Group of Officers has recommended that restructuring of Presses needs to be looked into

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2016-17) (Rs. in Crore)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
									by an expert organization. The matter is currently under examination.
54	Recoveries of Printing Presses, Text Books Presses & Government of India Stationery Office	1. 12 Govt. of India Presses & Text Book Presses cater to the printing needs of various Ministries/ Depart. of Central Govt. and accordingly made recovery from indenting Departments /Ministries etc. 2. To cater the need of paper and stationery articles to all the Govt. of India Estt. At economical cost keeping overall control of quality & distribution maintaining quantity scale.	(-) 250.00	-	-	Estimated amount of Recoveries to be made from indenting department / Ministries etc. for 2016-17 is Rs. 235.00 crores.	It is hoped to recover the amount of Printing charges from all Ministries/ Departments to the extent possible within the available infrastructure.	During the financial year under consideration.	-

CHAPTER – III

Reform Measures and Policy Initiatives in 2015-16

3.1 URBAN TRANSPORT

3.1.1 Advisory issued for toilet in paid areas

An advisory has been issued on 22.7.2015 to all the Metro Rail Corporations that henceforth all newly proposed Metro stations should be designed and constructed with toilets in the paid area and include the cost of constructions of toilets as a part of project cost.

3.1.2.1 Process has been initiated to standardize the specifications of metro rail systems viz rolling stock, civil work, signaling and telecom and electric items.

3.1.2.2 A committee has been set up to draft the standard specifications for Fire Safety Systems of underground stations, tunnels and to the review of fire safety norms available for elevated metro rail stations with a view to enhance safety and reduce cost.

3.1.2.3 Compliance with new Companies Act for all Metro companies.

3.1.2.4 Reforms as envisaged in smart cities & AMRUT which includes urban transport component

3.2 NATIONAL CAPITAL REGION PLANNING BOARD (NCRPB)

3.2.1 Initiatives

3.2.1.1 The Regional Plan-2021 was notified by the National Capital Region Planning Board on 17th September, 2005. The Plan was prepared for NCR comprising of entire NCT-Delhi, nine districts of Haryana, namely, Faridabad, Gurgaon, Mewat, Rohtak, Sonapat, Rewari, Jhajjar, Panipat & Palwal; six districts of Uttar Pradesh, namely, Meerut, Ghaziabad, Gautam Budha Nagar, Bulandshahr, Hapur & Baghpat and Alwar district of Rajasthan. The Plan aims to promote economic growth and balanced development of the National Capital Region. It seeks to attain these vital objectives through an integrated strategy involving:

- a) Providing suitable economic base for future growth by identification and development of regional settlements capable of absorbing the economic development impulse of Delhi;
- b) Providing efficient and economic rail and road based transportation networks (including mass transport systems) well integrated with the landuse patterns to support balanced regional development in such identified settlements;
- c) Minimising the adverse environmental impact that may occur in the process of development of the National Capital Region;
- d) Developing selected urban settlements with urban infrastructure facilities such as transport, power, communication, drinking water, sewerage and drainage comparable with Delhi;
- e) Providing a rational landuse pattern; &

f) Promoting sustainable development in the region for improving the quality of life.

3.2.1.2 The Regional Plan-2021 has proposed a six tier Settlement System consisting of Metro Centres, Regional Centres, Sub-Regional Centres, Service Centres, Central Villages and Basic Villages. The urban agglomerates selected as Metro Centres and Regional Centres are given below:

- 7 Metro Centres outside NCT of Delhi with a population of one million and above consisting of Gurgaon-Manesar, Faridabad-Ballabhgarh, Ghaziabad-Loni, Noida, Greater Noida, Meerut and Sonapat-Kundli; and
- 11 Regional Centres, namely, Bahadurgarh, Panipat, Rohtak, Palwal, Rewari-Dharuhera-Bawal, Hapur-Pilakhua, Bulandshahr-Khurja, Baghpat-Baraut, Alwar, Greater Bhiwadi and Shahjahanpur-Neemrana-Behror.

3.2.1.3 The thrust areas of the Regional Plan–2021 for NCR are as follows:

- Laying down rational land uses at the Regional level in a harmonious pattern emerging from a careful examination (including use of Satellite Imagery from NRSC, Hyderabad) of natural features;
- Development of Metro Centres and Regional Centres as powerful growth nodes to attract major socio-economic activities;
- Provide regional transport linkages in terms of a Regional Rapid Transit System (RRTS) and its interface with the Delhi Metro and Mass Commuter System;

- Construction of peripheral expressway (eastern and western) around Delhi and an orbital rail corridor around Delhi;
- Development of core urban infrastructure (power, water supply, sewerage, drainage, transport, etc.) in NCR Towns;
- Development of the region’s economy through Model Industrial Estates and Special Economic Zones, etc. outside NCT-Delhi; and
- Development of Counter Magnet Areas outside the National Capital Region

3.2.1.4 The NCRPB has adopted Environment and Social Management System (ESMS) as part of its overall management system to meet national laws and donor (such as ADB) requirements for financial intermediary (FI) projects. The ESMS have the following elements: (a) environmental and social policies, (b) screening, categorization, and review procedure, (c) organizational structure and staffing including skills and competencies in environmental and social areas, (d) training requirements, and (e) monitoring and reporting.

3.2.1.5 In order to encourage Transport, water and sanitation & power sector projects which have long gestation period and low returns, the Board has reduced interest rate from 8.25% p.a to 7.50% p.a.

3.2.1.6 The Board has increased the tenure of loan for priority infrastructure projects viz. Water Supply, Sewerage, Sanitation, Drainage and Solid Waste Management from 10 years to 15 years incl. 3 year moratorium for repayment of principal amount.

3.2.1.7 In order to further encourage and incentivize States/ULBs to provide water, sewerage and drainage services in the NCR in a time-bound manner, NCRPB considered providing further support by extending upto

15% of the project cost as Grants, in addition to longer term, low cost loans. This measure will help in reducing loan repayment burden on the states/ULBs and enable Board to achieve sanitation targets as planned and reap in great environmental and public health benefits.

3.2.2 Capacity Development of the National Capital Region Planning Board

3.2.2.1 The Asian Development Bank (ADB) has approved an advisory Technical Assistance (TA) for Capacity Development for the NCRPB in the area of planning and financing of urban infrastructure and to impart necessary skills to conceive, design, develop, appraise and implement good quality infrastructure projects for planned development of the NCR.

3.2.2.2 As a part of capacity building programme, the ADB TA consultants have prepared Master Plans for a few selected towns of NCR in areas of water supply, waste water, drainage and solid waste management. Further to these Master plans, model DPRs for aforementioned infrastructure sectors prepared by the consultants and DPR's for Sewerage system for Hapur, Drainage system for Hapur, Solid waste Management for Ghaziabad & Water supply system for Panipat Town have since been prepared by the consultants under ADB Technical Assistance. Toolkits prepared under the TA programme have been uploaded on NCRPB website.

3.2.2.3 The KfW has approved Technical Assistance (TA) & appointed Consultancy firms (M/s. Fitchner Consulting Engineers (I) Pvt. Ltd & M/s Lahmeyer GKW consult, Germany) for preparation of Detailed Project Reports (DPRs) and feasibility study of environment friendly project & capacity development of NCRPB and the stakeholders. The Consultant has prepared DPRs and pre feasibility reports to be taken up for financing by the multilateral/bilateral funding agencies.

3.3 LAND AND DEVELOPMENT OFFICE (L&DO)

3.3.1 Reforms measures

3.3.1.1 Land & Development Office, an attached office of the Ministry of Urban Development, is responsible for administration of about 60,526 leases of the Central Government in Delhi.

3.3.2 LEASE ADMINISTRATION

3.3.2.1 The Land & Development Office is dealing with the following types of cases in respect of the leased properties under lease terms:

- i) Conversion from Leasehold to Freehold of Residential, Commercial, Industrial and Mixed Land-Use properties.
- ii) Substitution/Mutation of title.
- iii) Grant of Sale/Mortgage/Gift Permission.
- i) Inspection of Leased Properties.
- ii) Realization of Government Revenue.

3.3.3 COMPUTERISATION

3.3.3.1 The L&DO has already embarked upon the task of computerization of its services. A specific software named e-Dharti has already been introduced for speedy disposal of public services such as substitution, mutation, conversion, mortgage permission, sale permission, gift permission etc. This has considerably reduced the time taken for delivery of services. An Information Facilitation Centre is already in place from where the public can access information. L&DO's website is accessible to the public to know the status of their cases. It has been further proposed that facilities/programmes would be set up for:-

i) Receiving applications online from the applicants in respect of conversion, substitution, mutation, sale, mortgage and gift permissions etc. The lessee will be required to submit hard copy of relevant documents by post etc.

ii) Online indication of status of application and deficiencies, if any, to enable applicants to know the progress of their cases and rectify the deficiencies.

3.3.3.2 Under e-Dharti system work is in progress developing other modules in order to provide automated solution for Inspection of Properties, generation and dispatch of Breach Notice as well as the calculation of government dues in respect of L&DO properties. Work is also in progress to launch a new website of L&DO which will be more user friendly and will have various online facilities. Once implemented, these steps are supposed to cut the overall time taken in processing a case and live up to the expectations of the public.

3.3.3.3 Under Pradhan Mantri “Digital India” programme, this office has taken up the task for creation of a web-based Central Inventory in respect of all Central Government lands. For this purpose, a Central web-based portal can be created, wherein Departments/Ministries can fill in the details of land owned by them, with the use of login ID and password.

3.3.4. REVISION OF POLICY FOR FASTER SUBSTITUTION

3.3.4.1 Inspection of the properties is invariably carried out at the time of substitution, mutation and conversion besides the routine inspections. Substitution is a process by which the title of the property is transferred to a legal heir within the family. The present procedure entails inspection of

the property after receiving the application for substitution to ascertain whether any misuse, unauthorized construction etc. has occurred. In practice, this procedure leads to delay in allowing for substitution. Therefore, it has been decided to do away with the process of inspection while processing for substitution with a view to cut the delay and ensure faster delivery of service to the lessee.

3.3.5 CONVERSION FROM LEASE HOLD INTO FREE HOLD

3.3.5.1 The scheme for conversion of built up residential properties from lease hold to free hold has been extended to industrial, commercial and mixed land use premises. The details of applications for conversion of lease hold properties into free hold during the period of report, are as under:-

(i)	Number of applications (Brought Forward)	952 *
(ii)	Number of applications received	293
(iii)	Number of applications processed / settled	271
(iv)	No. of cases pending as on 31-12-2015	974
(v)	Total amount received from the applicants for conversion of lease hold rights into freehold rights (1.4.15 to 31.12.15)	Rs.12,42,85,448.00
(vi)	Amount refunded (1.4.15 to 31.12.15)	Rs.6,88,41,516.00
(vii)	Net amount (v) – (vi)	Rs.5,54,43,932.00

**The pendency in respect of pending conversion cases has been reported from the year 1999. A majority of the cases are those, in which Govt. due were communicated to the applicants by they have not come forward for compliance / payments., In many other cases, the matter is pending due to litigation / encroachment of the lessee. There are also cases where, the applicants, after moving application for conversion, had not perused and their whereabouts are not known.*

3.3.5.2 The details of other applications handled by Land & Development Office in each category during the financial year 2015-16 (the period from 01.04.2015 to 31-12-2015) are given below:-

(i)	Sale permission granted	04
(ii)	Mutations of title carried out	31
(iii)	Substitutions of leased rights carried out	151
(iv)	Mortgage permissions granted	01
(v)	Conveyance deed from lease hold into freehold executed	271
(vi)	Gift permissions	00

3.3.6 LEASE DEEDS EXECUTED

3.3.6.1

(i)	Pending cases brought forward from previous year for execution of lease deed	00
(ii)	Number of cases received during the year for execution of lease deed	05
(iii)	Number of cases in which lease deeds executed	05
(iv)	Number of allotments given (including temporary allotment)	13

3.3.7 FILE AND LAY OUT PLAN INVENTORY SYSTEM

3.3.7.1 Land & Development Office has undertaken an exercise to prepare list of properties under control of this office, to ensure their easy retrieval. The updated data is centrally available. Computerization (Scanning) of layout plans of area under the office has already also been completed.

3.3.8 INFORMATION AND FACILITATION CENTRE

3.3.8.1 An Information and Facilitation Centre is operational in Land & Development Office. Procedures have been prescribed in detail for dealing with various types of cases relating to conversion, mutation, substitution, sale permission, etc. of leased properties. The Information Facilitation Centre provides all necessary guidance to the lessees. All prescribed forms except the application form for conversion from leasehold into freehold are supplied free of cost to the lessees.

3.3.8.2 The lessees/applicants can ascertain the status of their applications through the Information and Facilitation Centre or through the website of L&DO.

3.3.9 REDRESSAL of GRIEVANCES

3.3.9.1 To redress the grievances of lessees, all lessees are free to meet all Officers including the Land & Development Officer, with or without prior appointment, from 2.00 p.m to 4.00 p.m. on all working Wednesdays. All the public grievances cases are addressed on priority.

3.3.10 REVISION OF GROUND RENT

3.3.10.1 Ground rent is being revised by adopting multiples for elapsed period to arrive at the rate of revision of ground rent. A separate cell revising the ground rent in respect of Nazul properties has been created to complete the task in a time bound manner. Most of the cases of Ground Rent have been revised. Further, in all the cases of conversion, the arrears of Ground Rent including Revised Ground Rent have been recovered.

3.3.11 REVENUE RECEIPTS

3.3.11.1 L&DO earns revenue by way of premium for allotment of land, unearned increase at the time of grant of sale permission, damages/misuse charges for the breaches committed by the lessees, ground rent, revised ground rent and charges for change of use and conversion charges. The total revenue received by L&DO during the period from 01.04.2015 to 31.12.2015 is as under:-

(i)	Revenue received under the Head-0059 (Non-residential)	Rs.63,53,03,998.00
(ii)	Revenue received under the Head -0216 (Residential)	Rs.27,79,60,310.00
(iii)	Revenue received with conversion applications	Rs.12,42,85,448.00
(iv)	Amount Refunded	Rs.6,88,41,516.00
(v)	Total Revenue (1+2+3)	Rs.103,75,49,756.00

3.4 National Heritage City Development and Augmentation Yojana (HRIDAY)

3.4.1 INTRODUCTION

3.4.1.1 The main focus of the HRIDAY Scheme is preserving the character and heritage of the City through integration of urban infrastructure development and heritage rejuvenation. Through the Scheme, institutional reforms at the National and City level was envisaged and executed in all 12 Cities. The institutional framework under the Scheme is as follows:

3.4.2 National Level

3.4.2.1 National Advisory Committee (NAC): The National Advisory Committee is the apex advisory body for the HRIDAY Scheme. The NAC provides advice and guidance on all components of the Scheme including implementation and governance.

3.4.2.2 HRIDAY National Empowered Committee (HNEC): The HNEC is co-chaired by Secretary, MoUD and Chief Secretary of the respective state. The HNEC provides overall sanction, approval, guidance and advice to the Scheme.

3.4.2.3 National Mission Directorate: The National Mission Directorate is headed by the Mission Director and supported by the National Project Management Unit. The National Mission Directorate is responsible for overseeing implementation of the HRIDAY Scheme.

3.4.2.4 National Technical Committee: The National Technical Committee is convened by the Director, NIUA with representatives from Ministry of Tourism & Culture, ASI, and CPWD. The Committee technically reviews and evaluates implementation frameworks, Detailed Project Reports, City HRIDAY Plans before it is placed before the HNEC.

3.4.3 City Level

3.4.3.1 Since the implementation of the Scheme will be driven at the city level, the following institutional arrangements are established in the Cities.

- a. **City Level Advisory and Monitoring Committee (CLAMC):** The CLAMC is convened by District Magistrate, and is constituted of City Officials along with Elected Members of the city and eminent

local citizens. The CLAMC provides approval for the City HRIDAY Plans and Detailed Project Reports at the City level.

- b. **City Mission Directorate:** The City Mission Directorate is constituted and situated at the City level nodal agency. The City Mission Directorate is responsible for overall coordination, execution and monitoring of the HRIDAY Scheme at City level starting from preparation of DPRs to execution of works.
- c. **HRIDAY City Anchors:** The HCAs for each city was selected through a competitive selection process for the purpose of planning, advising, and supporting the City Mission Directorate for successful implementation of the Scheme.

3.5 SWACHH BHARAT MISSION

3.5.1 Reform Measures - Waste to Compost

3.5.1.1 The Union Cabinet has approved for a **Policy on Promotion of City Compost**. Under the policy, a provision has been made for **market development assistance of Rs. 1500 per tonne of city compost** for scaling up production and consumption of the product. Market development assistance would lower MRP of city compost for farmers. Compost from city garbage would not only provide carbon and primary/secondary nutrients to soil but also help in keeping the city clean. Eco-Mark standard for City Compost would ensure that environment friendly quality product reaches the farmers.

3.5.2 Waste to Energy

3.5.2.1 The Union Cabinet has approved the proposal of the Ministry of Power for **amendments in the Tariff Policy**. For the first time a holistic view of the power sector has been taken and comprehensive amendments have been made in the Tariff Policy 2006. Swachh Bharat Mission to get a big boost with **procurement of 100% power produced from Waste-to-Energy plants**. The provision in the Electricity Tariff Policy 2006 is to “Mandatorily Purchase All Power Generated from Municipal Solid Waste at the Rate Determined by Appropriate Authority” by State Electricity DISCOMs.

3.5.3 Construction and Demolition Waste

3.5.3.1 To minimize the quantity of inert reaching to landfill and to **promote reuse/ recycle of construction & demolition waste (C&D waste)**, the **Bureau of India Standards (BIS) has amended the specification for coarse and fine aggregate for concrete (Third Revision) (IS: 383-2016)**. The products from C&D waste could also be used for non-structural purposes like kerb stone, paver block and road construction, etc. as well as for structural purposes.

3.5.4 Municipal Solid Waste Management Rules 2015

3.5.4.1 The Municipal Solid waste management Rule 2000 is being revised by Ministry of Environment and forest and Climate Change with active participation from ministry of Urban Development. The new rule will be called Municipal Solid Waste Management Rules 2015. The rules have gone into finer details of almost every stage involved in waste management; be it segregation at source, transportation of waste, treatment and final disposal. The rule is going to have enhanced focus on door to door collection, transportation and disposal. The duties and responsibility of ULBs, State Government, Ministry Of Environment and Forest and Climate Change, Ministry of Urban Development, Central Pollution

Control Board and State Pollution Control Board have been extensively defined in the revised rules 2015 by MOEFCC.

3.6 North Eastern Region Urban Development Project (NERUDP)

3.6.1 Reform Measures:

3.6.1.1 The scheme includes following reforms to ensure improvement in urban governance, basic service delivery and to meet operation and maintenance costs:

- (i) strengthening of municipal bodies – decentralisation of urban services and transfer of responsibility and resources to ULBs
- (ii) migrate to double entry accounting system and computerisation
- (iii) rationalisation and implementation of user charges
- (iv) implementation of GIS based property tax system
- (v) introduction of gender action plan (women’s participation)

3.6.2 Performance during 2015-16 (upto Dec’15)

3.6.2.1 Tranche-I

- (i) Mizoram : Water Supply project has been completed
- (ii) Sikkim : Water Supply project has been completed
- (iii) Tripura : Water Supply project has been completed
- (iv) Nagaland: water supply project has been completed and SWM project is under finishing.

- (v) Meghalaya: SWM project has been delayed. Contract has been terminated and rebidding for balance work is in hand.

3.6.2.2 Tranche-II

- (i) Projects are under execution
- (ii) Execution of projects will continue and the projects have been scheduled for completion in 2017-18

3.6.2.3 Tranche-III

- (i) Aizawl and Agartala have been included in this Tranche. Projects are in the process of contracting. Loan and project agreements have been signed on 28th January, 2016.

3.6.3 Reforms:

3.6.3.1 All ULBs have migrated to the double entry accounting system and computerisation. Unit area based property tax has been introduced in Aizawl. The same is in advanced stages in Agartala and Shillong. GIS mapping of properties has been completed in all the five ULBs. Volumetric based user charges for water supply have been introduced in Aizawl. In other ULBs these will be introduced as and when the new water distribution system is commissioned.

3.7 CENTRAL PUBLIC WORKS DEPARTMENT (CPWD)

3.7.1 Reform measures and policy initiatives taken by CPWD

3.7.1.1 To address to energy security challenge, in keeping with the directive of the Govt. to scale up Solar Energy Generation, installation of Solar Roof Top Plants has been made mandatory on all Central Govt. Buildings being constructed and maintained by CPWD.

3.7.1.2 As per the directives of the present Govt., Energy efficiency measures are being taken by the CPWD in Govt. buildings. New Energy Conservation Cell under CE CSQ (E) created in the Directorate for implementation of energy efficiency and renewable energy projects in CPWD.

3.7.1.3 All works being executed by CPWD have been made accessible in the public domain through CPWD website www.cpwd.gov.in. The website has been made interactive wherein the public can post grievances / comments regarding works of CPWD.

3.7.1.4 To enhance users' satisfaction on the maintenance services being provided by CPWD, maintenance charter indicating strict time frame for different activities related to the maintenance has been implemented. It promotes timely and better maintenance services to users by CPWD. A mobile app for prompt dealing of grievance of GPRA residents has been developed and made operational as a smart initiative concept.

3.7.1.5 MoU was signed between CPWD Training Institute and Centre for Science & Environment, Delhi for imparting training on capacity building for greening the building sector.

3.7.1.6 Third party quality assurance has been made mandatory for all the works costing more than 20 crores.

3.7.1.7 As a part of decentralization of the activities from the headquarter to the regions, Regional Works Board have been constituted wherein these Boards shall approve the tenders upto a value of 200 crores thereby almost more than 90% works shall be awarded in the regions itself thereby improving the speed, efficiency and delivery.

3.7.1.8 The administrative and financial powers vested with DG, CPWD have been delegated to the regional SDGs. This shall enable prompt disposal of the cases in the regions itself.

3.7.1.9 Powers have been delegated to DG, CPWD by the Ministry for closure / opening of project units. It shall ensure prompt setting up of the project units in keeping with the requirement of works.

3.7.1.10 CPWD Sewa Residential App for all the Residents/Allottees residing in Government Residential Pool Accommodation (GPRA) houses maintained by CPWD, was launched in December 2015 for Lodging maintenance related complaints (Civil / Electrical / Horticulture), checking Status of complaints and for sending feedback on attended complaints.

3.7.1.11 New initiatives on e-Governance

S No	Activity/ Job	Initiatives
(i)	Personnel Information Management System	Region-wise and Station-wise vacancy analysis. Service data verification and updating system developed. Database optimization Up-gradation of database for SQL Server 2008 to SQL Server 2014
(ii)	Project Monitoring System	Module for maintenance works Labour Welfare Details module for contractors. 'Third Party Quality Assurance' module. Interactive public domain. Module for preparing PE, DE. Upgrading to latest version of DOT-NET framework
(iii)	CPWD Sewa	Up-gradation/periodic complaints lodging facility in both 'Residents' and 'Service Centre' modules.

		CPWD Sewa residents mobile App for iOS and android devices. Online occupation report (technical and physical) for all cities at PAN India level (both DoE and Non-DoE quarters)
(iv)	e-Tendering	Publishing of manual tender notice without having digital signature certificate. Integration of e-payment for EMD with Axis Bank and IDBI Bank and SBI Bank. Dashboard facility and user friendly website.
(v)	CPWD Website	Up-gradation of vigilance website with many special features added. Integration of RTI website with CPWD website. To update the contents To make the website GIGW compliant
(vi)	ERS for Budgetary / Expenditure	To provide building unit wise budget allocation and Reporting Expenditure. All division report expenditure on current basis. All type of reports on expenditure is possible.

3.7.1.12 Rain water harvesting has been made mandatory in all CPWD works.

3.7.1.13 Sewage treatment plants are being provided wherever feasible to treat the sewage and reuse the waste water in Horticulture and other works.

3.7.1.14 For recycling, reuse and management of construction and demolition waste, the advisory of the Ministry of Urban Development has been adopted in CPWD for implementation of its works/projects. The CPWD/MoUD has signed an MoU with **SINTEF Norway** for transfer of technology and capacity building for treatment and utilization of C&D waste in India

3.8 DIRECTORATE OF PRINTING

3.8.1 Reform Measures,

3.8.1.1 E-Gazette - Directorate of Printing has been entrusted the responsibility for uploading of all 18 types of Gazette Notifications on the E-Gazette website for the access of common public. As the evolution of Printing industry and continuation of the Digital India programme, an environment friendly step has been taken by the Govt. of India, i.e., the physical printing of Gazette Notifications of Government of India has been dispensed with and exclusive e-publishing of the same has been started in compliance with to the provisions of Section 8 of the Information Technology Act, 2000 with effect from 1st October, 2015. For the exclusive e-publishing and speeding up the process, the existing e-gazette website i.e., www.egazette.nic.in is being re-designed with the provisions for directly submitting the digitally signed matter for publication by the indenting Department/ Ministry to the Govt. of India Presses on the web portal.

- (i) Govt. is considering a proposal for Modernization of Govt. of India Press, Minto Road, New Delhi as a pilot project. Detailed Project Report (DPR) and Standing Finance Committee (SFC) Note have been prepared and the same is under conderation.
- (ii) Development of the Govt. of India Press at Shimla into a Production-cum-Training Centre has been completed.
- (iii) Adopted E-procurement for procurement of Paper raw materials required by Govt. of India Presses so as to achieve maximum transparency in Govt. dealings.

(iv) Setting up of data bank for all outstanding printing charges pertaining to various Ministries/Departments of the Govt. of India so as to facilitate early settlement of dues.

(v) Steps towards rationalization of printing cost through introduction of Commercial Accounting System.

3.8.2 Scheme-Wise Physical Performance with the Reasons for Variations, explaining the Scope and Objectives of Individual Programmes/ Schemes Giving Their Physical Targets and Achievements

3.8.2.1 Storage and Distribution of Forms

Details of print orders placed/ likely to be placed by the Government of India Forms Store, Kolkata and number of packages dispatched/ likely to be dispatched are given below:-

S. No.	Particulars	2013-14 Actuals	2014-15 Actuals	2015-16		2016-17 Estimated
				Actual 1.4.2015 to 31.12.2015	Revised till 31.3.16	
1.	No. of Print Orders Placed	180	62	35	47	50
2.	No. of packages dispatched by the Govt. of India Forms Store	5,804	4,446	2,490	3,530	5,000

3.8.2.2 Recoveries of Printing Charges from Indenting Departments/ Ministries etc.

Details of Recoveries of Printing charges made from Indenting Departments/ Ministries etc. are indicated below:-

(₹ in crore)

Sl. No.	Particulars	Actuals 2013-14	Actuals 2014-15	Actuals (from 1.4.2015 to 31.12.2015)	Estimated 2015-16	Estimated 2016-17
1.	Recoveries of Printing Charges	154.79	144.94	111.46	196.90	246.90.

3.9 SMART CITIES

3.9.1 Introduction

3.9.1.1 Building upon learning from earlier policy interventions such as JNNURM, policy focus shifted from creating physical infrastructure to delivering services for developing and sustaining inclusive and environment-friendly economic growth. The challenge is to focus on reforming governance for service delivery. It has been realized that development of a cities to be sustainable, the resources available for development have to be utilized with the utmost efficiency to meet, first the basic needs and then the aspirations of people who live in the city.

3.9.1.2 The Smart City Mission is an initiative of the Government of India, to transform the cities of India into sustainable centres of economic activity, providing an improved quality of life to all citizens in all respect. The broad strategy is expected to make existing and new built environments more livable, especially for the poor and disadvantaged.

3.9.1.3 In order for local governments to take advantage of the paradigm shift and remove the key roadblocks in improving service delivery, building capacities at all levels through long-term “handholding,” formal training, technical assistance to adopt new approaches and technologies including handling new roles and responsibilities, is being initiated. The Smart City Mission is expected to be a game-changing mission by promoting integrated planning, convergence across all Missions and programmes of the Government of India and State and Local Governments and the achievement of incremental and qualitative improvements in the living conditions of all urban Indians.

3.9.1.4 For this, MoUD had organized three Regional Conferences, Idea Camp and Proposal Enhancement workshop with the Principal Secretaries, Mayors and Municipal Commissioners of all shortlisted potential smart cities during September- November, 2015 to inform them about the Stage 2 of the selection process and the need of citizen consultation.

3.10 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

3.10.1 Introduction

3.10.1.1 The Mission aims at accomplishment of 11 reforms which aim at improved delivery of citizen services, reducing the cost of delivery of services, strengthening the financial and institutional capacity of the ULBs, improving the flow of funds to cities by devolution of funds and also other measures, and improving the efficiency of resource uses by conducting energy and water audit. The Mission also aims to achieve the targets as specified in the Swachh Bharat Mission.

3.10.1.2 The Mission, incentivizes the achievement of the reforms by setting aside 10% of funds to be given away to those cities/States that achieve the reforms. This fund will be available to the cities that can be used only in Mission cities on admissible components and may also be used as ULB share. The States/ULB will not be required to provide any matching funds on this component.

Chapter-IV

Review of Past Performance (2014-15)

(Rs. in Crore)

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
1	DMRTS Phase II		GNCTD Reimbursement of DVAT: 159.25 DIAL Grant -30.75			Following Section of phase II has been completed (i) Airport Express Line (ii) Metro extension to NOIDA, (iii) Gurgaon and Vaishali (iv) Procurement of Additional 212 coaches	100%		Target achieved
2.	DMRTS Phase III -incl. metro extension to Faridabad, Bahadurgarh, Shiv Vihar, Dwarka to Najafgarh, Botanical Garden to Kalindikunj Noida Sec-32 to 62, Dilshad Garden to Ghaziabad and metro extension to Ballabgarh		GNCTD Equity: 600.00 Sub. Debt for land -40.51 HUDA Grant -437.17 DDA Grant-313.50 GDA Grant -25.00 NOIDA Grant -357.86 Sub Debt for Central Taxes :12.00	GOI Equity :-843.06 PTA: 1723.13 Sub Debt for Central Taxes: 511.32 Grant -125.00		Construction of Phase III corridors and other corridors to be executed concurrently. (20% of physical targets to be achieved)	Total progress achieved 20.5%. *During the FY 2014-15 a section of 3.23 KM from Central Secretariat to Mandi House (the first section of DMRTS Phase-III) has been commissioned	Completion of Sanctioned Corridors of Phase-III by 2016	--

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
3	Bangalore Metro Rail Project Phase-1	Project will help in improving mobility within Bangalore City thereby reducing travel time and air pollution.	Nil	1723.26	Nil	Construction of 75% of complete phase I of the project.	Reach-3A commissioned for commercial operation in February 2014. 1. Reach-3 B of 3kms to be completed. 2. Reach-2 of 6.5 kms to be completed. 3. Reach-4 to be completed.	10 kms of the Phase-1 Project Commissioned for commercial operation.	Nil
4	Bangalore Metro Rail Project Phase-2	Project will help in improving mobility within Bangalore City thereby reducing travel time and air pollution.	Nil	438.73	Nil	Completion of 50% of land acquisition for the project. Inviting tenders for all major works in the four extensions lines of phase 1.	The preliminary works such as Geo technical surveys and concept designs of structures to be completed. Land Acquisition, Shifting of utilities and calling of tender for civil works are under progress.	Project will help in improving mobility within Bangalore City thereby reducing travel time and air pollution.	--
5	Kochi Metro Rail Project-Phase- I	Construction of Metro Rail System from Aluva to Petta for improvement of mobility in Kochi City	NIL	Equity - 312.25 Subordinate Debts -66.95 PTA -161.69	Equity from GoK - 150.00 SD from GoK- 97.00 Long Term loan from Canara	25.612 km elevated corridors to be built. Works started in June, 2013 and to be completed by June 2017.	92 % of land acquired 42 % of works completed		NA

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
					Bank - 220.00 Co-operative Bank Loan - 366 (*)				
6	Chennai Metro Rail Project	Completion of 45.046 km on two corridor		Equity - 26.74 SD- Nil PTA- 980.06		5.56% of Physical And 5.13% of Financial progress is expected this year. Koyambedu to Alandur (10 km) to be operationalized in 2014.	Koyambedu to Alandur (10 km) commissioned on 29.6.2015		
7	Urban Transport Planning & Capacity Building in Urban Transport	1. To Enhance knowledge base and skill for Urban Transport Planning, integration of land use and transport. 2. To enhance capacity at urban local bodies, State Govt. and National as well as institutional level for comprehensive approach towards Urban Transport	-	12.95		Enhanced capability for UT Planning, resulting in the development of comprehensive & integrated Urban Transport Planning. - Research in the field of Urban Transport Planning and Management. - Implementation of National Urban Transport Policy -Training/Study tours of city officials to enhance their knowledge base.	Around 800 city officials were trained through National Workshops. UMI 2014 was organized successfully.)	- DPR for DMRC Phase – IV completed. -preparation of DPRs for MRTS between cuttack Orrisa, Guwahati started. -CTS for Hyderabad Metropolitan Region completed. -Preparation of CMP for Bidar city of Karnataka and DPR for Traffic Management	--

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
						-Annual Conference on Urban Transport. -Workshops on Urban Transport		and Control Centre (TIMCC) at Indore & Bhopal processed. - Research in the field of Urban Transport Planning & Management. -Implementation of National Urban Transport Policy (NUTP). Enhanced capability for UT Planning, resulting in the development of comprehensive & integrated Urban Transport Planning.	
8	Capacity Building in Urban Transport Assistance from GEF-World Bank (External Aid Component)	National Capacity Development Initiative		6.12		Technical Assistance to MoUD to improve the National, State and Local Capacities in providing Sustainable Transportation: i) Following model documents will be	All deliverables submitted, WB concurrence awaited Guidance documents finalised. All city reports have been submitted for		

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
						<p>prepared for cities to refer: a) Operations Plan & Business Plan for Unified Metropolitan Transport Authority (UMTA), Urban Transport Fund (UTF), Transit Oriented Development (ongoing) b) Business Plans & Architecture for Public Transport Helpline, Smart Card System, Traffic Management & Information Control Centre (TMICC), BRT Junction Operations Improvement (ongoing) c) Plans for Non Motorized Transport (NMT) Plan, Bike Sharing scheme and Transit Oriented Development (TOD) (ongoing) d) GHG Emissions</p>	<p>review. Final manual approved by MoUD.</p> <p>262 officials trained</p> <p>Data collection report submitted and data analysis being reviewed.</p> <p>Draft generic guideline developed.</p> <p>City specific contract documents under preparation. Workshop to finalize the documents being held.</p> <p>All deliverables complete except Hiring of PMC and one Workshop</p>		

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
						Assessment methodology e) Impact Evaluation Study for Bus Procurement under NURM. (ongoing) f) Model Contracts for City Bus Private Operations (ongoing) g) Urban Transport Research Program (ongoing) h) Preparation of Guidelines and Manual for Promoting Barrier Free Movement in Urban Transport (in progress) ii) Young Leaders program, which will create pool of Young Urban Transport Professionals; (ongoing) iii) Project preparation for GEF 5: City Efficient Public.			
	<ul style="list-style-type: none"> Regarding Ahmedabad, Lucknow, Vijayawada and Vishakhapatnam Metro, no fund released in the year 2014-15. Regarding Kolkata East-West metro corridor, M/o Railways holds 76% of share in the project, and 24% is held by MoUD. Regarding Jaipur Metro Rail Project, SPV formation of Centre and State Governments is pending, hence no fund has been released so far. 								

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
9.	Swachh Bharat Mission-Urban	<p>Elimination of open defecation.</p> <p>Eradication of Manual Scavenging.</p> <p>Modern and Scientific Solid Waste Management.</p> <p>Behavioural change regarding healthy sanitation practices.</p> <p>Generate awareness about sanitation and its linkage with public health.</p> <p>Capacity Augmentation for ULB's.</p> <p>To create an enabling environment for private sector participation in Capex and Opex.</p>	Nil	859.48	Nil	The Mission was launched on 2 nd October, 2014 and the funds were released to State Govts. In the month of March, 2015. Target was set for 2015-16.			

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
10.	Urban Infrastructure Development in Satellite Towns around the seven mega cities. (Pilot Scheme)	<p>1. To develop infrastructure facilities such as drinking water, sewerage, drainage and solid waste management etc in eight satellite towns around the seven mega-cities and to channelize their future growth so as to ameliorate pressure on the mega cities;</p> <p>2. To implement reforms such as E-Governance, property tax, double entry accounting, creation of barrier free built environment, structural safety norms in compliance with the National Building Code, water and energy audit of water and</p>	NIL	82.20	NIL	Implementation of water supply, sewerage, solid waste management projects	<p>The pilot project is expected to</p> <p>(a) Ameliorate pressure on megacities.</p> <p>(b) Improve quality of life in the selected towns as evinced through improvements in service level bench marks.</p> <p>(c) Improved capacity of the local body and better governance in the towns covered.</p>	<p>1. One water supply project at pilkhuwa (U.P.) was completed.</p> <p>2. Full budget allocation has been utilized.</p>	<p>1. Earlier there was a land issue which has now been resolved.</p> <p>2. Project execution is monitored by State Govt., review meetings by MoUD and field visits by TCPO</p>

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
		wastewater utilities and implementation of service level benchmarks; 3.Strengthening implementation of reforms such as levy of reasonable user charges, earmarking of budgets for basic services and at least 10-15% of housing sites for the urban poor, formulation of bye-laws to incorporate provisions for disaster management, water harvesting and reuse and recycle of waste water and implementation of Public Private Partnership (PPP) projects.							
11.	NCR Planning Board	To carry out its functions detailed out under NCRPB Act 1985:	3.90	80.00	443.56	(i) To meet expenditure on salaries and allowances and other	4(i) It is a continuous process. 4(ii) Financing for	a) Implementation of the Regional Plan is a long	-

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
		a) Coordinating and monitoring the enforcement and implementation of the Regional Plan-2021 through the participating State Govts.				administrative expenses of NCRPB. (ii) To carry out activities of NCRPB i.e. providing financial assistance to implementing agencies/ State Govt. in respect of ongoing and new infrastructure development projects in NCR, and to conduct studies and surveys for Planning activities. (iii) To meet the shortfall in budgetary support required for project financing. a) Implementation of the policies and proposals of the Regional Plan-2021 by the participating State Govts. will help planned development in NCR.	infrastructure development projects as per implementation schedule of each project & study / survey. a) Coordinating and monitoring the enforcement and implementation of the Regional Plan is a continuous process	drawn process. Enforcement and Implementation of the broad policies and proposals of the Regional Plan is done through the Sub-Regional Plans / Project Plans and subsequently through the Master/ Development Plans, which are prepared & finalized by the participating State Govts. Each participating State is responsible for the implementation of the Sub-Regional Plan, as finalized by it, and Project Plans, prepared by it.	

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
		b) Review and revision of the Regional Plan-2021				b) Carrying out the review and revision exercise of the Regional Plan-2021.	b) Process of review and revision is as stipulated in the NCRPB Act, 1985.	b) Review and revision of the Regional Plan-2021 carried out. Board approved the revised Regional Plan-2021. However, as per the direction of the PMO to the MoUD, Board has submitted the revised RP-2021 to the MoUD for clearance.	-
		c) Coordinating and monitoring the enforcement and implementation of the Regional Plan-2021 through the participating State Govts.					c) Coordinating and monitoring the enforcement and implementation of the Regional Plan is a continuous process.		c) Implementation of the Regional Plan is a long drawn process. Enforcement and Implementation of the broad policies and proposals of the Regional Plan is done

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
							Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
									through the Sub-Regional Plans / Project Plans and subsequently through the Master/ Development Plans, which are prepared & finalized by the participating State Govts. Each participating State is responsible for the implementation of the Sub-Regional Plan, as finalized by it, and Project Plans, prepared by it.
		d) Coordinating for the preparation of Sub-Regional Plans by the respective participating State					d) Coordinating for the preparation of Sub-Regional Plans is a continuous process.	d) Sub-Regional Plan for Haryana Sub-Region of NCR-2021 prepared by Govt. of	d) As per Section 17(1) of the NCRPB Act, 1985, the Sub-

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
		Govt.						Haryana. Board considered the draft SRP and sent observations to Govt. of Haryana. Sub-Regional Plan for Rajasthan Sub-Region of NCR-2021 is under preparation.	Regional Plans are to be prepared by each participating State for their respective sub-regions.
		e) Providing financial assistance to State Govts/ their implementing agencies				e) Rs.400 to 600 crore loan to State Govts/ their implementing agencies for physical & social infrastructure development projects	e) Completion of the projects by 2014-17	e) Rs.237.91 crore loan released to State Govts./ implementing agencies for various infrastructure development projects.	e) Release of loans for the ongoing projects is subject to: <ul style="list-style-type: none"> • Requirement of funds by the State Govt./ Implementing Agency and their request in this regard. • Sub mission of
		i) Providing better sewerage facilities by constructing sewage treatment plants & strengthening of sewerage system				Sewerage system for new areas and sewerage treatment plants. To cover the population projected upto 2021 (as per RP 2021) for the NCR towns.			

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
		ii) Improvement of Roads, ROB, ODRs etc.				Improvement of these roads would help in achieving the objective of decongestion of Delhi apart from other social and economic benefits.			Utilisation Certificates by the State Govt./ Implementing Agency
		iii) Creation of new transmission lines, upgradation of old lines and new substations.				To meet the growing load demand and immediate power demand.			• Project eligibility of loan release depending on physical & financial progress etc.
		iv) Augment supply of drinking water through canal, tubewell and improvement of existing water supply system.				Augmentation of water supply to achieve service level bench-marking of 135 lpcd in all towns. To cover population projected upto 2021 for the towns.			• Adherence to conditions prescribed in the loan agreements.
*The total expenditure was 523.56 cr. against the budgetary support/ GIA of 80 cr. from Govt. of India and Non Plan expenditure was 8.77 cr. against, budgetary support of 3.90 cr. The expenditure over and above the budgetary support/GIA was met out of internal accruals of the Board & loan from multilateral and bilateral funding agencies.									
12	North East Region Urban Development Programme (centrally sponsored and	(i) Improve the quality of life of urban residents including poor in the programme cities. (ii) Enhance urban productivity and efficiency	-	193.69 (includes 41.50 crore loan to project States	69.20 (from Asian Development Bank under the reimbursement procedure)	Implementation of water supply solid waste management and sewerage & sanitation projects alongwith reforms	Outcomes after completion of projects	Projects are under execution and are scheduled for completion in 2018-19	(i) Difficult geographical and climatic conditions in the North East (ii) Unwillingness to pay for

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
	externally aided scheme) with ADB assistance	through improved urban infrastructure and services in Water Supply, Sewerage & Sanitation, and Solid Waste Management sectors. (iii) Improve capabilities for implementation of reforms. (iv) Improve civic awareness.							services (iii) Institutional reforms Initially the project was to be completed by 2015-16. However, project has been extended upto 2019. Project execution is monitored by National Steering Committee (MoUD) and field visits.
13	10% Lumpsum provision for benefit of NER and Sikkim	1. To ensure speedy development of infrastructure in the North Eastern Region and Sikkim 2. To increase flow of budgetary financing for	NIL	150.00	NIL	Implementation of urban infrastructure projects such as C/o roads, pavements, footbridges, solid waste disposal bridges, water supply, sewerage/ drainage,	With execution of these projects condition of Roads, pavements, Footbridges, Drainage System, Water Supply, Solid Waste Disposal Bridges	1. 12 new projects have been sanctioned amounting to Rs.144.07 crore have been sanctioned. 2. 20 projects of	1. Difficult geographical and climatic conditions in the North East 2. Project execution is

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
		specified infrastructure projects /schemes in the region. 3. To take up appropriate projects to reduce the gaps in basic minimum services and infrastructure in the States of North Eastern Region and Sikkim.				commercial complex, market complex and solid waste management etc. projects	and Urban Infrastructure has been considerably improved in the cities of the North Eastern States.	various sectors have been completed during the year. 3. Full budget allocation has been utilized.	monitored by State Govt., review meetings by MoUD and field visits
14	4216 UD (P) - CPWD	To increase satisfaction level and provide suitable Govt. accommodation to Central Govt. staff presently living in private accommodation.	--	499.89	--	831 houses	499.89	720 houses	
15	4216 (P) Empolyment - CPWD	To provide suitable accommodation to staff presently living in private accommodation	--	0.88	--	15 houses	0.88	15 houses	
16	4216 (NP) Audit- CPWD	To provide suitable accommodation to staff presently living in private accommodation	29.39	--	--	209 houses	29.39	209 houses	

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
17	4216 (NP) Finance (Revenue) - CPWD	To provide suitable accommodation to staff presently living in private accommodation	95.11	--	--	163 houses.	95.11	163 houses	
18	4216 (NP) Home Affairs- CPWD	To provide suitable accommodation to staff presently living in private accommodation	0.26	--	--	--	0.26	Not available	--
19	4216 (NP) Personnel, Public Grievances and Pansion- CPWD	To provide suitable accommodation to staff presently living in private accommodation	4.09	--	--	--	4.09	Not available	--
20	2216 (NP) Stationary & Prininting- CPWD	To provide suitable accommodation to staff presently living in private accommodation	0.17	--	--	--	0.17	Not available	--
21	2216 (NP) Lok Sabha- CPWD	To provide suitable accommodation to staff presently living in private accommodation	31.17	--	--	--	31.17	Not available	--
22	2216 (NP) Maintenance and repairs including minor works	Maintenance and repairs of General Pool Residential Buildings.	496.59	--	--	--	--	--	--

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
23	2216 (NP) Maintenance and repairs including minor works (other residential buildings)	Maintenance and repairs of Govt. residential buildings of other departments	96.92	--	--	--	--	--	--
24	4059 UD (P) - CPWD	This will cater to the need of providing additional as well as better office accommodation to central Govt. offices which are at present in hired buildings.	15.22	156.59	--	6712 sqm plinth area of office accommodation.	171.81	6376 sqm plinth area	.
25	4059 UD (NP) - CPWD	This will cater to the need of augmentation of office accommodation and services including electrical services, development of lawns and renovation.	14.92	--	--	--	--	Not available	.
26	4059(NP) Lok Sabha-CPWD	This will cater to the need of providing	55.53	---	---	41551 sqm plinth area of office accommodation.	55.53	24931 sqm plinth area	

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
		additional as well as better office accommodation.							
27	4059 (NP) Audit- CPWD	This will cater to the need of providing additional as well as better office accommodation.	41.69	--	--	10025.98 sqm plinth area of office accommodation.	41.69	6016 sqm plinth area	
28	4059 (NP) Finance (Revenue) - CPWD	This will cater to the need of providing additional as well as better office accommodation.	162.67	---	--	532323 sqm plinth area of office accommodation.	162.67	319394 sqm plinth area	.
29	4059 (NP) Home Affairs- CPWD	This will cater to the need of providing additional as well as better office accommodation.	0.49	--	--	618 sqm plinth area of office accommodation.	0.49	618 sqm plinth area	
30	4059 (NP) Stationary and Printing - CPWD	This will cater to the need of providing additional as well as better office accommodation.	1.58	--	---	---	1.58	Not available	---
31	4059 (NP) Personnel, & Training - CPWD	This will cater to the need of providing additional as well as better office accommodation.	22.63	---	---	---	---	---	---

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
32	4059 (P) Mines-CPWD	This will cater to the need of providing additional as well as better office accommodation.	---	16.54	---	6000 sqm plinth area of office accommodation.	16.54	3600 sqm plinth area	---
33	4059 (NP) External Affairs-CPWD	This will cater to the need of providing additional as well as better office accommodation.	0.22	---	--	---	0.22	---	---
34	4059 (NP) Supreme Court-CPWD	Construction of additional office accommodation for Supreme Court.	65.01	---	---	---	65.01	---	
35	4250 (P) Employment-CPWD	This will cater to the need of providing additional as well as better office accommodation.	---	6.80	---	--	6.80	---	
36	4250 (P) Labour-CPWD	This will cater to the need of providing additional as well as better office accommodation.	---	7.38	---	475 sqm plinth area of office accommodation.	7.38	285 sqm plinth area	
37	5052 (P) Shipping-CPWD	This will cater to the need of providing additional as well as better office accommodation.	--	2.56	---	1603 sqm plinth area of office accommodation.	2.56.	962 sqm plinth area	

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
38	2059 Maintenance & Repairs incl. Minor works (GPOA) - CPWD	Maintenance and repairs including minor works of General Pool office buildings	568.43	---	---	---			
39	2059 Maintenance & Repairs including Minor works (Other office buildings)	Maintenance and repairs including minor works of other office Buildings	131.16	---	---	---			
40	2059-Direction and Admn. - CPWD	---	---	8.53	---	220 courses will be conducted by CPWD Training Institute, Ghaziabad.	8.53	223 courses were conducted.	
41	2059 Direction and Admn. - CPWD	---	---	8.76	---	Necessary hardware and software installed.			
42	Printing Presses - 2058-Sty. & Printing	12 Govt. of India Presses cater to the printing needs of various Ministries/ Departments of Central Govt and one outside Printing Branch.	156.07	-	-	Estimated quantum of work to be undertaken by the Presses for 2014-15 is as under:- (i) Number of pages to be composed (A5 size) : 4.26 lakh *(ii) Number of impressions to be	Actual quantum of work undertaken by the Presses during 2014-15 is as under:- (i) Number of pages composed (A5 size) : 4.58 lakh	Actual quantum of work undertaken by the Presses during 2014-15 is as under:- (i) Number of pages composed (A5 size) :	Deficiency: - Due to shortage of staff and paper. Remedial Action: - Induction of new machineries, recruitment

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
						printed : 27.50 crore (iii) Number of jobs to be executed: 13,770. (*The projected figure inadvertently mentioned as 154.35 cr earlier during 2014-15, whereas it should be as 27.50 cr.)	(ii)Number of impressions printed: 23.99 crore. (iii) Number of jobs executed: 13,483.	4.58 lakh (ii)Number of impressions printed: 23.99 crore. (iii) Number of jobs executed: 13,483.	of adequate staff and availability of sufficient paper.
43	Trade Apprentice Scheme- 2058- Sty. & Printing	Under this scheme, Apprentice training under various trades is being imparted in the Presses.	0.71	-	-	About 300 Apprentices are expected to be provided training under the Scheme in various Govt. of India Presses during 2014-15. For payment of stipend to the Apprentices, Rs. 0.60 crore was projected for the year 2014-15.	About 254 Apprentices were provided training under the Scheme in various Govt. of India Presses during 2014-15.	About 254 Apprentices were provided training under the Scheme in various Govt. of India Presses during 2014-15.	-
44	Directorate of Printing 2058- Sty. & Printing (Other Organizations)	Dte. of Printing is responsible for overall administrative and financial control of the Government of India Presses and	5.90	-	-	Administrative & other issues.	-	-	-

S. No.	Name of the Scheme/ Programme	Objective	Actual Expenditure 2014-15 (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan	Plan	Complementary Extra Budgetary Resources				
		other units.							
45	Forms Store, Kolkata - 2058- Sty. & Printing (Other Organizations)	Govt. of India Forms Store is a centralized agency for arranging of printing, stocking and distribution of standard forms required by various Ministries/ Departments.	9.44	-	-	10,000 packages were estimated to be dispatched by the Govt. of India Forms Store During the year 2014-15.	4,446 packages were dispatched by the Govt. of India Forms Store During the year 2014-15.	4,446 packages were dispatched by the Govt. of India Forms Store During the year 2014-15.	-
46	Text Book Presses - MH- 2202 - Sty. & Printing	There are three Text Book Presses. They cater to the printing needs of various Ministries/ Departments of Central Govt.	10.05	-	-	Estimated quantum of work to be undertaken for 2014-15 were as under :- (i) Number of pages to be composed (A5 size) : 0.00350 lakh (ii) No. of impressions to be printed: 3.20 crore (iii) Number of jobs to be executed : 360	Actual quantum of work undertaken during 2014-15 were as under :- (i) Number of pages composed (A5 size) : 0.00168 lakh (ii) No. of impressions printed: 2.23 crore (iii) Number of jobs executed : 310	Actual quantum of work undertaken during 2014-15 were as under :- (i) Number of pages composed (A5 size) : 0.00168 lakh (ii) No. of impressions printed: 2.23 crore (iii) Number of jobs executed : 310	Deficiency: - Due to shortage of staff and paper. Remedial Action: - Induction of new machineries, recruitment of adequate staff and availability of sufficient paper.
47	Machinery & Equip-ment- 4058- S & P. (Non-Plan)	To provide Machinery & equipment for the Presses.	0.02	-	-	-	-	-	-

Chapter-IV
Review of Past Performance (2015-16)

(Rs. in Crore)

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
1.	DMRTS Phase III incl. metro extension to Faridabad, Bahadurgarh, Shiv Vihar, Dwarka to Najafgarh, Botanical Garden to Kalindikunj Noida Sec-32 to 62, Dilshad Garden to Ghaziabad and metro extension to Ballabgarh	Construction of Phase III corridors and other corridors to be executed concurrently	GNCTD Equity: 600.00 HUDA Grant 226.00 DDA Grant 313.50 GDA Grant 215.00 NOIDA Grant 393.00 Sub Debt for Centra Taxes 18.00	GOI Equity :1006.64 PTA: 2596.79 Sub Debt for Central Taxes: 530.18 Grant 27.21		Physical progress to be scaled down to 21% i.e.in 2015-16, the following sections will be commissioned:- •Mandi House to ITO (0.93 KM with 1 Under Ground Station •Badarpur to Faridabad (13.895 KM with 9 elevated Stations) •Badarpur to Faridabad (13.895 KM with 9 elevated Stations) Jahangir puri to Badli (4.489KM with 3 elevated Stations	Targeted Progress is 13%. The following sections are commissioned : •Mandi House to ITO (0.93 KM with 1 Under Ground Station •Badarpur to Faridabad (13.895 KM with 9 elevated Stations) •Jahangirpuri to Badli (4.489 KM with 3 elevated Stations)	Nil	
2.	Bangalore Metro Rail Project Phase-1	Project will help in improving mobility within Bangalore City thereby reducing travel time and air pollution.	Nil	776.78	Nil	1. Reach-3B of 3 kms to be completed. 2. Reach-2 of 6.5 kms to be completed. 3. Reach-1 and Reach -4 to be completed.	1. Reach-3B commissioned for commercial operation in May 2015. 2. Reach-2 commissioned for commercial operation in November 2015.	9 kms of Phase-1 Project has been commissioned for commercial operation.	Nil

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
3	Bangalore Metro Rail Project Phase-2	Project will help in improving mobility within Bangalore City thereby reducing travel time and air pollution.	Nil	381.87	Nil	1. Award of all Major civil works. 2. Finalisation of Tender for Rolling Stock. 3. Commencement of works of Reach-2. 4. Completion of 25% of Land Acquisition	The estimates for shifting of utilities are being collected from various civic agencies. Land Acquisition, Shifting of utilities and calling of tender for civil works are under progress. Civil works in Reach-2 Extension (Mysore Road to Kengeri) and Reach-4 Extension (Puttenahalli to Anjanapura Township) works have been started.		Nil
4	Kochi Metro Rail Project-Phase I	Construction of Metro Rail System from Aluva to Petta for improvement of mobility in Kochi City	NIL	Equity- 273.80 SD- 60.64 PTA - 264.64	Equity from GoK- 262.23.00 SD from GoK - 242.92 Long Term loan from Canara Bank - 314.87	Out of 25.612 Km test run, 18 KM is planned to be started in 2015-16. Apart from that the entire land acquisition will be completed in this year. 90% of the civil works and 65% of the system works would also be completed in this year.	1. Total land required 40.409 ha. For reach I, 100% acquired. For reach II, 72.82% acquired. 2. Registration of land parcels under progress 3. All major tenders have been awarded & works are in full swing	--	--

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
5	Mumbai Metro Line 3 – Colaba – Bandra – SEEPZ Corridor	Project will help in improving mobility within Mumbai City		Equity: 36.6 Sub Debt: 30.32 PTA: 41.64	GoM Equity: 36.60	1. Award of Construction of underground in 7 packages stations & tunnels Award-preliminary works, design & investigation 2. Car Depot construction Basic Civil works (25%) 3. Resettlement & Rehabilitation of Project affected people (40%) 4. Land acquisition (40%) 5. General consultancy services to be Mobilized 6. Pre-qualification for systems will be initiated	1. Award of Construction of underground in 7 packages stations & tunnels Award-preliminary works, design & investigation in progress. 2. Resettlement & Rehabilitation of Project affected people under process. 3. Government Land acquisition 80% 4. General consultancy services Mobilized 5. Pre-qualification for systems under preparation.	--	Exploration of alternate Car Depot land/ site is under progress.
6	Chennai Metro Rail Project	Completion of 45.046 km on two corridor		Equity - NIL SD- 69.77		86.50% Construction of total 45.046 km of elevated and under ground corridor and 32 stations from	Revenue operation for stage 1 covering 10 kms from Koyambedu to Alandur of Corridor 2 achieved on 29.6.2015 Stage 1A-98% of	83%	

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
				PTA-1703.82		washernpet to St Thomas Mound in Chennai city by August 2016. Koyembedu to Alandur(Elevated Section)-all the works of elevated via duct(10km)have been Completed except for the finishing works in the stations. This enabled trial run with the train in this section. RDSO trial completed.	elevated viaducts, 90% of Station work and 85% Track works, 75% electric traction completed. All the works is expected to be completed by 31.3.2016. Stage II: 32 kms of total 36 km of tunneling works completed. Remaining work will be completed by June 2016 Underground sections are targeted to be completed by 31.12.2017		
7	Nagpur Metro Rail Project	To meet the mobility and accessibility needs of people of Nagpur City				1. SPV is to be formed 2. Tendering process is to be initiated.	SPV of Centre and State has been formed. Work of Geo-Tech Investigation is completed. The work of Construction of Bridges (including rail over bridges over concore siding at khapri), Retaining walls, Boundary walls and Earthwork in depot and at Grade section between Ch-14200-CH21604.5 in	To meet the mobility and accessibility needs of people of Nagpur City	Nil

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
							Airport Mihan Khapri is started and in progress The work of Design & construction of viaduct in Reach-I between new airport and sitabuldi station from CH-06790m-1440m including viaduct in five elevated station portion also. On north south corridor of NMRCL is started and in progress. Tendering process of further phases of projects is in progress.		
8	Metro Link Express for Gandhinagar and Ahmedabad (MEGA) Co. Ltd	To meet the mobility and accessibility needs of people of Ahmedabad and Gandhi Nagar City	Equity-100.00 SD- Nil PTA- Nil.			1. Tendering process is to be initiated. 2. SPV is to be formed.	SPV of Centre and State has been formed. Contract for construction of viaduct priority reach (east west line 6 km) & 6 stations awarded, construction is on contract for construction of north south corridor package 1 awarded in Dec 2015 & for package 4 awarded in Jan 2016. App. 3% work completed Gyaspur Depot.		

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
9	Metro Link Express for Gandhinagar and Ahmedabad (MEGA) Co. Ltd	To meet the mobility and accessibility needs of people of Ahmedabad and Gandhi Nagar City	Equity-100.00 SD- Nil PTA- Nil.			Appox.20% work to be completed of Viaduct work to be completed for station building	Contract for construction of viaduct priority reach (east west line 6 km) & 6 stations awarded, construction is on contract for construction of north south corridor package 1 awarded in dec 2015& for package 4 awarded in jan 2016 App. 3% work completed Gyaspur Depot.	-	-
10	Jaipur Metro Rail Project Phase-I	To build the Metro Rail Network East-West corridor in the Jaipur city for enabling the public transport.				State Government failed to form SPV having 50% equity participation between Centre and Stage Government hence no amount could be released	Only token amount has been earmarked	Phase 1A has been commissioned by the State Government from its own resources	Jaipur Metro Rail Project Phase-I
11	Urban Transport Planning & Capacity Building in Urban Transport	To Enhance knowledge base and skill for Urban Transport Planning, integration of land use and transport. To enhance capacity at urban	-	4.85		1. Traffic & Transportation Studies. 2. Feasibility studies 3. Comprehensive mobility plan. 4. Detailed Project report (DPR)/DPR for MRTS Projects	Final Report of CMP of Udipi received and 1+2 installment released. -Study on cycle Track of Madivala Lake, Bangalore completed. -CMP of Tirupati, Andhra Pradesh completed.	Enhanced capability for UT Planning, resulting in the development of comprehensive & integrated Urban Transport Planning. -Research in the field of Urban Transport	Urban Transport Planning & Capacity Building in Urban Transport

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
		local bodies, State Govt. and National as well as institutional level for comprehensive approach towards Urban Transport				5. Training/Study tours of implementing officials to enhance their knowledge base. Annual Conference on Urban Transport. Workshops on Urban Transport	-Integrated Mobility Plan for Ahmedabad-Gandhinagar completed. -DPR-Guwahati & Bhwaneshwar in Final stages. -DPR for vishakapatnam and Vijayawada Metro Project started.	Planning & Management. -Implementation of National Urban Transport Policy (NUTP) Total 1000 city officials has been trained through National Workshops. UMI 2015 was organized successfully.	
<ul style="list-style-type: none"> Regarding Lucknow and Pune, no fund released in the year 2015-16. Regarding Kolkata East-West metro corridor, M/o Railways holds 76% of share in the project, and 24% is held by MoUD. Hence, there is objection by IFD for release of funds by Major stake holder i.e. MoR first. Therefore, no release could be made by MoUD. Regarding Jaipur Metro Rail Project, SPV formation of Centre and State Governments is pending, hence no fund has been released so far. 									
12.	The Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	<p>i. To achieve universal coverage in water supply and sewerage services in the identified Mission cities.</p> <p>ii. Reducing flooding in the cities by construction of storm water drainage system.</p> <p>iii. Creation of facilities for</p>		2180.74	2180.74	Outcomes cannot be quantified at this stage. However, The projects approved as part of the SAAPs of the States will be taken up for execution. The actual projects will be in accordance with the DPRs prepared within the overall approvals as part of SAAPs.	Mission has been launched in June 2015 and State Annual Action Plan is being approved. Outcome can be accessed in subsequent years.	Outcomes cannot be quantified at this stage. However, The projects approved as part of the SAAPs of the States will be taken up for execution. The actual projects will be in accordance with the DPRs prepared within the overall approvals as part of SAAPs.	This is first year of implementation of Mission.

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
		pedestrian, non-motorized modes of transport and also public transport facilities. iv. Enhancing amenity values of cities by creating and upgrading green spaces and parks with provision for child friendly components.			amount approximately equal to the central share would have come as part of State/ULB share.				
13.	Smart Cities Mission	Development of 100 Smart Cities		196.13	Nil	An extensive citizen engagement exercise will be done along the planning process to create the City Development Plan.	The selection process of Smart Cities is based on the idea of competitive and cooperative federalism and follows a Challenge process to select cities in two stages. In Stage 2, SCPs from 97 shortlisted potential smart cities were received within the stipulated date. These SCPs were evaluated by a Panel of Experts. Based on the assessment / scoring done by panel of experts, a list of 20	Mission has been launched in June 2015. Mission Guidelines were also released on this event. There are two stages of selection of smart cities. After announcement of potential smart cities in Stage 1, all shortlisted potential smart cities prepared their Smart City Proposals after extensive consultation with citizens and	This is first year of implementation of Mission.

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
							winning cities in Round 1 of Stage 2 was announced on 28.01.16 for implementation in this Financial Year 2015-16. The name of the Cities are Bhubaneswar, Pune, Jaipur, Surat, Kochi, Ahmedabad, Jabalpur, Visakhapatnam, Solapur, Davanagere, Indore, New Delhi Municipal Corporation, Combattore, Kakinada, Belagavi, Udaipur, Guwahati, Chennai, Ludhiana & Bhopal	submitted to this Ministry for participating in Stage 2.	
14	Swachh Bharat Mission-Urban	Elimination of open defecation. Eradication of Manual Scavenging. Modern and Scientific Solid Waste Management. Behavioural change regarding healthy sanitation	Nil	763.90.	333.33 The scheme is being run as Centrally Sponsored scheme and the funding pattern runs from 50% to 20%. It is expected that the remaining amount is to	25 Lakh Individual Household Toilets. 20,000 community toilets of 5 seats 20,000 public toilets of 5 seats Development of City sanitation plans. Creation of solid waste DPRs.	10.28 lakh Individual Household Toilets constructed 35,216 Community & Public Toilets constructed 1259 ULBs have prepared City Sanitation Plans Many States have prepared Waste DPRs	Disbursal of 1st and 2 nd installment to states/UTs. 8 states constructed IHHL more than the target give till March, 2016. 5 states/UTs achieved CT/PT construction more than the target set till March, 2016.	The mission is progressing efficiently

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			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
		practices. Generate awareness about sanitation and its linkage with public health. Capacity Augmentation for ULB's. To create an enabling environment for private sector participation in Capex and Opex.			be put by the states and the ULBs.		e.g. Gujarat, Rajasthan, Andhra Pradesh, Telangana, Madhya Pradesh etc.	DPR preparation on waste processing	
15	10% Lumpsum provision for benefit of NER and Sikkim	1. To ensure speedy development of infrastructure in the North Eastern Region and Sikkim 2. To increase flow of budgetary financing for specified infrastructure projects /schemes in the region.	NIL	100.00	NIL	Implementation of urban infrastructure projects such as C/o roads, pavements, footbridges, solid waste disposal bridges, water supply, sewerage/ drainage, commercial complex, market complex and solid waste management etc. projects	With execution of these projects condition of Roads, pavements, Footbridges, Drainage System, Water Supply, Solid Waste Disposal Bridges and Urban Infrastructure has been considerably improved in the cities of the North Eastern States.	8 projects of various sectors have been completed upto Dec., 2015. Full budget allocation has been utilized.	Difficult geographical and climatic conditions in the North East Project execution is monitored by State Govt., review meetings by MoUD and field visits

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
		3. To take up appropriate projects to reduce the gaps in basic minimum services and infrastructure in the States of North Eastern Region and Sikkim.							
16	North East Region Urban Development Programme (centrally sponsored and externally aided scheme) with ADB assistance	(i) Improve the quality of life of urban residents including poor in the programme cities. (ii) Enhance urban productivity and efficiency through improved urban infrastructure and services in Water Supply, Sewerage & Sanitation, and Solid Waste Management sectors. (iii) Improve capabilities for	-	53.81	40.43 (from Asian Development Bank under the reimbursement procedure)	Implementation of water supply solid waste management and sewerage & sanitation projects alongwith reforms	Outcomes after completion of projects	Projects are under execution and are scheduled for completion in 2018-19	(i) Difficult geographical and climatic conditions in the North East (ii) Unwillingness to pay for services (iii) Institutional reforms Initially the project was to be completed by 2015-16. However, project has been extended upto 2019. Project

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
		implementation of reforms. (iv) Improve civic awareness.							execution is monitored by National Steering Committee (MoUD) and field visits.
17	4216 UD (P) - CPWD	To increase satisfaction level and provide suitable Govt. accommodation to Central Govt. Staff presently living in private accommodation.	--	374.41	--	689 units	--	633 units	--
18	4216 (NP) Audit - CPWD	To provide suitable accommodation to staff presently living in private accommodation	7.97	--	--	11 units	--	11 units	--
19	4216 (NP) - CPWD Finance (Revenue) - CPWD	To provide suitable accommodation to staff presently living in private accommodation	58.95	--	--	352 units	--	67 units	--
20	4216 (NP) Home Affairs - CPWD	To provide suitable accommodation to staff presently living in private accommodation	0.39	--	--	377 units	--	271 units	--

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
21	4216 (NP) Personnel, Public Grievances and Pension - CPWD	To provide suitable accommodation to staff presently living in private accommodation	3.86	--	--	55 units	--	0	--
22	4216 (NP) Stationary & Printing- CPWD	To provide suitable accommodation to staff presently living in private accommodation	0.15	--	--	--	--	--	--
23	4216 (NP) Lok Sabha- CPWD	To provide suitable accommodation to staff presently living in private accommodation	20.86	--	--	284 units	--	236 units	--
24	2216 (NP) Maintenance and repairs including minor works (GPRA)	Maintenance and repairs of General Pool Residential Buildings.	443.02	--	--				
25	2216 (NP) Maintenance and Repairs including minor works (other Residential Buildings)	Maintenance and repairs of Govt. Residential Buildings of other departments	83.54	--	--	-	-	-	-
26	4059 UD (P) - CPWD	This will cater need of providing additional as well as better office accommodation to	---	111.27	--	24908 sqm of plinth area	--	19926 sqm of plinth area	--

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
		central Govt. offices which are at present in hired accommodation.							
27	4059 UD (NP) - CPWD	This will cater to the need of augmentations of office accommodation and services including electrical services, development of lawns, renovation works.	6.57	0.03	--	--	--	--	
28	4059(Lok Sabha) NP - CPWD	This will cater to the need of providing additional as well as better office accommodation to parliament secretariat.	37.54	---	---	0	---	0	--
29	4059 (NP) Audit- CPWD	This will cater to the need of providing additional as well as better office accommodation.	16.44	--	--	47694 sqm of plinth area of office accommodation.	--	27104 sqm of plinth area of Office accommodation.	--

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
30	4059 (NP) Finance (Revenue) - CPWD	This will cater to the need of providing additional as well as better office accommodation.	84.54	---	--	57951 sqm of plinth area of office accommodation.	--	1758 sqm of plinth area of office accommodation.	--
31	4059 (NP) Home Affairs- CPWD	This will cater to the need of providing additional as well as better office accommodation to central Govt. offices which are at present in hired accommodation.	0.82	--	--	9088 sqm of plinth area of office accommodation.	---	--	--
32	4059 (NP) Stationary and Printing - CPWD	This will cater to the need of providing additional as well as better office accommodation to central Govt. offices which are at present in hired accommodation.	0.87	--	---	---	---	---	--
33	4059 (NP) Personnel, & Training - CPWD	This will cater to the need of providing additional as well as better office accommodation.	7.16	---	---	550 sqm of plinth area of office accommodation	---	550 sqm of plinth area of office accommodation	--

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
34	4059 (P) Mines- CPWD	This will cater to the need of providing additional as well as better office accommodation.	---	15.76	---	2450 sqm of plinth area of office accommodation.	---	0	--
35	4059 (NP) External Affairs- CPWD	This will cater need of providing additional as well as better office accommodation.	0.07	---	--	2196 square meter of plinth area of Office accommodation	--	0	
36	4059 (NP) Supreme Court- CPWD	This will cater to the need of providing additional as well as better accommodation	103.46	---	---	35% progress	---	30% progress	---
37	4250 (P) Employment- CPWD	This will cater to the need of providing additional as well as better office accommodation.	5.67	---	---	---	---	---	---
38	4250 (P) Labour- CPWD	This will cater to the need of providing additional as well as better office accommodation.	---	9.62	---	475 sqm of plinth area of office accommodation	---	475 sqm of plinth area of office accommodation	--

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
39	5052 (P) Shipping-CPWD	This will cater to the need of providing additional as well as better office accommodation.	---	1.47	---	1369 sqm of plinth area of office accommodation.	--	1369 sqm of plinth area of office accommodation.	--
40	2059 (NP) Maintenance & repairs including minor works (GPOA) - CPWD	Maintenance & repairs including minor works of General Pool office Buildings	400.36	---	---	---	--	---	--
41	2059 (NP) Maintenance & repairs including minor works (Other office buildings)	Maintenance & repairs including minor works of other office buildings	96.41	---	---	---	---	---	---
42	MH: 2059 (P) Direction and Admn. Training Institute		---	8.29	---	227 courses will be conducted by CPWD Training Institute, Ghaziabad.	---	364 were conducted by CPWD Training Institute, Ghaziabad.	---
43	Direction and Admn. MH: 2059 – CPWD		---	1.37	---	Necessary hardware and software installed.			

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			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
44	NCR Planning Board	To carry out its functions detailed out under NCRPB Act 1985: a) Coordinating and monitoring the enforcement and implementation of the Regional Plan-2021 through the participating State Govts.	4.00	80.00	263.00	4(i) To meet expenditure on salaries and allowances and other administrative expenses of NCRPB. 4(ii) To carry out activities of NCRPB i.e. providing financial assistance to implementing agencies/ State Govt. in respect of ongoing and new infrastructure development projects in NCR, and to conduct studies and surveys for Planning activities. 4(iii) To meet the shortfall in budgetary support required for project financing. a) Implementation of the policies and proposals of the Regional Plan-2021 by the participating State Govts. will help planned development in NCR.	4(i) It is a continuous process. 4(ii) Financing for infrastructure development projects as per implementation schedule of each project & study / survey. a) Coordinating and monitoring the enforcement and implementation of the Regional Plan is a continuous process		a) Implementation of the Regional Plan is a long drawn process. Enforcement and Implementation of the broad policies and proposals of the Regional Plan is done through the Sub-Regional Plans / Project Plans and subsequently through the Master/ Development Plans, which are prepared & finalized by the participating State Govts. Each participating State is responsible for the

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
									implementation of the Sub-Regional Plan, as finalized by it, and Project Plans, prepared by it.
		b) Review and revision of the Regional Plan-2021					b) Carrying out the review and revision exercise of the Regional Plan-2021.	b) Process of review and revision is as stipulated in the NCRPB Act, 1985.	b) Review and revision of the Regional Plan-2021 carried out. Board approved the revised Regional Plan-2021. However, as per the direction of the PMO to the MoUD, Board has submitted the revised RP-2021 to the MoUD for clearance.
		c) Coordinating and monitoring the enforcement and implementation of					c) Coordinating and monitoring the enforcement and implementation of the		c) Implementation of the Regional Plan

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
		the Regional Plan-2021 through the participating State Govts.					Regional Plan is a continuous process.		is a long drawn process. Enforcement and Implementation of the broad policies and proposals of the Regional Plan is done through the Sub-Regional Plans / Project Plans and subsequently through the Master/ Development Plans, which are prepared & finalized by the participating State Govts. Each participating State is responsible for the implementation of the Sub-Regional Plan,

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
									as finalized by it, and Project Plans, prepared by it.
		d) Coordinating for the preparation of Sub-Regional Plans by the respective participating State Govt.					d) Coordinating for the preparation of Sub-Regional Plans is a continuous process.	d) Govt. of Haryana has finalized the SRP 2021 of Har. Sub Region. Govt. of Rajasthan has also finalized the SRP 2021 of Raj. Sub Region.	d) As per Section 17(1) of the NCRPB Act, 1985, the Sub-Regional Plans are to be prepared by each participating State for their respective sub-regions.
		e) Providing financial assistance to State Govts/ their implementing agencies				e) Rs.400 to 600 crore loan to State Govts/ their implementing agencies for physical & social infrastructure development projects	e) Completion of the projects by 2015-17	e) Rs.104.85 crore loan released to State Govts./ implementing agencies for various infrastructure development projects.	e) Release of loans for the ongoing projects is subject to: i) Requirement of funds by the State Govt./ Implementing Agency and their request in this regard. ii) Submis
		i. Providing better sewerage facilities by constructing sewage treatment plants &				Sewerage system for new areas and sewerage treatment plants. To cover the population projected upto 2021 (as per RP			

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			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
		strengthening of sewerage system				2021) for the NCR towns.			sion of Utilisation Certificates by the State Govt./ Implementing Agency
		ii. Improvement of Roads, ROB, ODRs etc.				Improvement of these roads would help in achieving the objective of decongestion of Delhi apart from other social and economic benefits.			iii) Project eligibility of loan release depending on physical & financial progress etc.
		iii. Creation of new transmission lines, upgradation of old lines and new substations.				To meet the growing load demand and immediate power demand.			iv) Adherence to conditions prescribed in the loan agreements.
		iv. Augment supply of drinking water through canal, tubewell and improvement of existing water supply system.				Augmentation of water supply to achieve service level benchmarking of 135 lpcd in all towns. To cover population projected upto 2021 for the towns.			

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			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
45	Printing Presses - MH-2058- Sty. & Printing	12 Govt. of India Presses cater to the printing needs of various Ministries/ Departments of Central Govt and one outside Printing Branch.	123.79	-	-	Estimated quantum of work to be undertaken by the Presses for 2015-16 were as under:- (i) Number of pages to be composed (A5 size) : 5.04 lakh *(ii) Number of impressions to be printed: 61.57 crore. (iii) Number of jobs to be executed: 11,970.	Actual quantum of work undertaken by the Presses upto 31.12.2015 is as under:- (i) Number of pages composed (A5 size) : 3.56 lakh (ii) Number of impressions printed: 15.54 crore. (iii) Number of jobs executed: 8,482.	Actual quantum of work undertaken by the Presses upto 31.12.2015 is as under:- (i) Number of pages composed (A5 size) : 3.56 lakh (ii) Number of impressions printed: 15.54 crore. (iii) Number of jobs executed: 8,482.	-
46	Trade Apprentice Scheme - MH-2058- Sty. & Printing	Under this scheme, Apprentice training under various trades is being imparted in the Presses.	0.66	-	-	About 300 Apprentices are expected to be provided training under the Scheme in various Govt. of India Presses during 2015-16. For payment of stipend to the Apprentices, Rs. 1.95 crore was projected for the year 2015-16.	Apprentices are being provided training under the Scheme in various Govt. of India Presses in various trades during 2015-16.	Apprentices are being provided training under the Scheme in various Govt. of India Presses in various trades during 2015-16.	Actual figure of apprentices given training is not available as on 31.12.2015.

S. No	Name of the Scheme/ Programme	Objective	Actual Expenditure 2015-16 (upto 31.12.2015) (Rs. in Crore)			Projected deliverable/ physical outputs	Actual Achievement up to 31.12.2015 (Provisional)		If deficiency, remedial action taken
			4 (i)	4 (ii)	4 (iii)		Outcomes	Deliverable/ physical outputs	
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
47	Directorate of Printing - MH-2058- Sty. & Printing (Other Organizations)	Directorate of Printing is responsible for overall administrative and financial control of the Government of India Presses and other units.	5.25	-	-	Administrative & other issues.	-	-	-
48	Forms Store, Kolkata -MH-2058- Sty. & Printing (Other Organizations)	Govt. of India Forms Store is a centralized agency for arranging of printing, stocking and distribution of standard forms required by various Ministries/Departs	7.32	-	-	15,000 packages are estimated to be dispatched by the Govt. of India Forms Store During the year 2015-16.	2,490 packages has been dispatched by the Govt. of India Forms Store upto 31.12.2015.	2,490 packages has been dispatched by the Govt. of India Forms Store upto 31.12.2015.	-
49	Text Book Presses - MH-2202	There are three Text Book Presses. They cater to the printing needs of various Ministries/ Departments of Central Govt.	6.97	-	-	Estimated quantum of work to be undertaken for 2015-16 were as under :- (i) Number of pages to be composed (A5 size) : 0.0250 lakh (ii) No. of impressions to be printed: 10.01 crore (iii) Number of jobs to be executed : 510	Actual quantum of work undertaken as on 31.12.2015 is as under :- (i) Number of pages composed (A5 size) : 0.00118 lakh (ii) No. of impressions printed: 1.23 crore (iii) Number of jobs executed : 134 (iv) Number of jobs executed : 134	Actual quantum of work undertaken as on 31.12.2015 is as under :- (i) Number of pages composed (A5 size) : 0.00118 lakh (ii) No. of impressions printed: 1.23 crore (iii) Number of jobs executed : 134 (iv) Number of jobs executed: 134.	

Chapter - V

FINANCIAL REVIEW

(A) Programme/ Activity Classification

Demand No. 95 - Urban Development

(Rs. in thousands)

0	Programme/ Activity	Budget Estimates 2015-16			Revised Estimates 2015-16			Budget Estimates 2016-17		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
1 (i)	Secretariat-General Services		477600	477600		606700	606700		657700	657700
(ii)	Information Technology/ Computerisation	45000		45000	30000		30000	30000		30000
2	C.P.W.D.									
(i)	Direction , Admn. and Departmental Canteen		8686700	8686700		8576300	8576300		9805200	9805200
(ii)	Computerisation	28400		28400	48400		48400	50000		50000
(iii)	Training Institute for CPWD	31400		31400	125600		125600	164000		164000
(iv)	Construction									
(a)	Residential		342200	342200		342200	342200		352200	352200
(b)	Non-Residential		185000	185000		235000	235000		215000	215000
(v)	Maintenance & Repairs of Buildings									
(a)	Residential		5858600	5858600		5886200	5886200		6519200	6519200
(b)	Non-Residential		4575900	4575900		4589100	4589100		4893000	4893000

(vi)	Lease Charges/ RRT									
(a)	Residential		1088000	1088000		1208000	1208000		1272000	1272000
(b)	Non-Residential		2021600	2021600		2021600	2021600		2045000	2045000
(viii)	Machinery & Equipment (Supplies & Repairs)									
(a)	Residential		9900	9900		2900	2900		11000	11000
(b)	Non-Residential		100000	100000		100000	100000		100000	100000
(ix)	Furnishing - Residential		136100	136100		136100	136100		151100	151100
(x)	Suspense Stock & Misc. Work Advances		40000	40000		88900	88900		60000	60000
(xi)	General Pool Accommodation									
(a)	Residential	7210000		7210000	6000000		6000000	6310000		6310000
(b)	Non-Residential	3000000	100000	3100000	1106000	80000	1186000	2486000	80000	2566000
3	Land & Development Office		97600	97600		149200	149200		99400	99400
4 (i)	Admn. Expense for JNNURM	60000		60000	60000		60000	0		0
4 (ii)	JNNURM	240200		240200	400		400	0		0
4 (iii)	Single Common Head for Mission Development of 100 Smart Cities	10100		10100	200		200	0		0
4 (iv)	New Mission including development of 100 Smart Cities	100		100	100		100	0		0
5	Membership fee to Commonwealth Local Govt. Forum		1500	1500		1500	1500		1600	1600

6	Urban Transport Planning	72600		72600	72600		72600	290000		290000
7	Scheme for promoting innovative research & development of indigeneous technology and Pilot Project including IPT & NMT	100		100	0		0	0		0
8	Global Environment Facility	1600		1600	1600		1600	1600		1600
9	Assistance from World Bank/ GEF	77000		77000	69100		69100	90000		90000
10	National Urban Information System (NUIS)	10000		10000	10000		10000	50000		50000
11	Estate Management (Dte. of Estates)	7000	492900	499900	7000	732500	739500	15000	668500	683500
12	Town & Country Planning Organization		83200	83200		86700	86700		99700	99700
13	Research & Training in Urban & Regional Planning	10000		10000	10000		10000	10000		10000
14	Research in Capacity Building for Urban sector	40000		40000	40000		40000	40000		40000
15	Research & Training for Municipal employees (including Urban Municipal Capacity Building in the Context of 74th Amendment)		95000	95000		95000	95000		110000	110000
16	Development of Satellite Cities/ Counter Magnet Cities	1000000		1000000	700000		700000	700000		700000
17	EAP/ Capacity Building in Urban Development - Assistance from World Bank - JNNURM	120000		120000	120000		120000	105000		105000
18	Swachh Bharat Mission	0		0	10000000		10000000	23000000		23000000
19	Mission for 100 Smart Cities	20200000		20200000	8200000		8200000	32050000		32050000
20	Urban Rejuvenation Mission-AMRUT	39189900		39189900	26436900		26436900	40000000		40000000
21	National Heritage Cities Development Progr.	2000000		2000000	2000000		2000000	2000000		2000000

22	Grants-in-aid									
i	Rajghat Samadhi Committee		68400	68400		66400	66400		71000	71000
ii	Maintenance of other Samadhis		85800	85800		87000	87000		100000	100000
iii	Delhi Urban Art Commission (DUAC)		30000	30000		30000	30000		35000	35000
iv	National Insitute of Urban Affairs (NIUA)		40000	40000		40000	40000		45000	45000
v	Delhi Metro Rail Corporation (DMRC)	1250000		1250000	272100		272100	910000		910000
23	Development of NCRPB	800000	40000	840000	800000	40000	840000	500000	44000	544000
24	Mission Mode on Sustainable Habitat (NMSH)	49500	0	49500	0		0	0		0
25	Printing									
i	Existing Govt. of India Presses		1800600	1800600		1729300	1729300		2065900	2065900
ii	Development & Expansion of Printing Presses		10000	10000		1600	1600		10000	10000
iii	Direction & Admn. (Dte. of Printing) Deptt. Canteen		71734	71734		69200	69200		87500	87500
iv	Printing at Private Presses		1500	1500		1500	1500		1500	1500
26	Storage & Distribution of Forms		97366	97366		92500	92500		103400	103400
27	Training of Apprentices Govt. of India Presses		7500	7500		19500	19500		25000	25000
28	Deptt. of Publications		325500	325500		321600	321600		304800	304800
29	Purchase & Supply of Stationery Stores		262700	262700		307400	307400		401900	401900
30	Finance to Public Sector Companies (DMRC)									

(i)	Equity-Delhi Metro Rail Corp.	10066400		10066400	14236500		14236500	1930000		1930000
(ii)	Equity-Bangalore Metro Rail Project	2337500		2337500	2337500		2337500	2150000		2150000
(iii)	Equity-Kolkata Metro Rail Project	56300		56300	100		100	100		100
(iv)	Equity - Chennai Metro Rail Project	0		0	0		0	3890000		3890000
(v)	Equity - Other Metro Rail Project	668900		668900	100		100	160000		160000
(vi)	Equity - Mumbai Metro	366000		366000	366000		366000	2210000		2210000
(vii)	Equity - Jaipur Metro	2727900		2727900	100		100	100		100
(viii)	Equity - Kochi Metro	2738000		2738000	3186800		3186800	160000		160000
(ix)	Equity - Ahmedabad Metro	2252100		2252100	2252100		2252100	1260000		1260000
(x)	Equity - Pune Metro	703800		703800	100		100	100000		100000
(xi)	Equity - Lucknow Metro	1126000		1126000	1126000		1126000	1000000		1000000
(xii)	Equity - Vizag Metro	56300		56300	100		100	100		100
(xiii)	Equity - Vijayawada Metro	56300		56300	100		100	1000000		1000000
(xiv)	Equity-Nagpur Metro	844500		844500	785300		785300	1370000		1370000
(xv)	Pass through Assistance -Delhi Metro Rail Corp.	25967900		25967900	26887600		26887600	49174100		49174100
(xvi)	Pass through Assistance to Bangalore Metro	4570600		4570600	7070600		7070600	4260000		4260000
(xvii)	Pass through Assistance to Kolkata Metro			0	0		0	0		0
(xviii)	Pass through Assistance to Chennai Metro	9538200		9538200	17038200		17038200	5180000		5180000

(xix)	Pass through Assistance to Other Metro			0	0		0	0		0
(xx)	Pass through Assistance to Mumbai Metro	416400		416400	1066400		1066400	2360000		2360000
(xxi)	Pass through Assistance to Jaipur Metro	504500		504500	0		0	100		100
(xxii)	Pass through Assistance to Kochi Metro	2646400		2646400	2646400		2646400	4040000		4040000
(xxiii)	Pass through Assistance to Ahmedabad	506400		506400	0		0	4740000		4740000
(xxiv)	Pass through Assistance to Pune Metro	258800		258800	0		0	100		100
(xxv)	Pass through Assistance to Lucknow Metro	300000		300000	0		0	2500000		2500000
(xxvi)	Pass through Assistance to Nagpur Metro	290800		290800	0		0	4500000		4500000
(xxvii)	Pass through Assistance to Vizag Metro	0		0	0		0	100		100
(xxviii)	S. Debt to Bangalore Metro	3049800		3049800	3049800		3049800	261700		261700
(xxix)	S. Debt to Kolkata Metro Rail Corp.	242500		242500	0		0	100		100
(xxx)	S. Debt to Chennai Metro Rail Project	697700		697700	697700		697700	500000		500000
(xxxi)	S. Debt to Other Metro Rail Project			0			0	0		0
(xxxii)	S. Debt to DMRC for Central Taxes	5301800		5301800	7179200		7179200	3780000		3780000
(xxxiii)	S. Debt to Mumbai Metro	303200		303200	303200		303200	430000		430000
(xxxiv)	S. Debt to Jaipur Metro	973200		973200	0		0	100		100
(xxxv)	S. Debt to Kochi Metro	606400		606400	606400		606400	300000		300000
(xxxvi)	S. Debt to Ahmedabad Metro	1515800		1515800	1410500		1410500	600000		600000

(xxxvii)	S. Debt to Pune Metro	303200		303200	0		0	100		100
(xxxviii)	S. Debt to Lucknow Metro	303200		303200	283200		283200	600000		600000
(xxxix)	S. Debt to Vizag Metro	0		0	0		0	100		100
XL	S. Debt to Vijayawada Metro	0		0	0		0	60000		60000
XLI	S. Debt to Nagpur Metro	303200		303200	70000		70000	160000		160000
XLII	Equity investment in NCR Transport Corp.	500000		500000	50000		50000	31600		31600
31	Pooled Finance Development Fund	100		100	0		0	0		0
32	North East Region Urban Development Programme (NERUDP)	268800		268800	1520000		1520000	1500000		1500000
33	Establishment of Gardens (President Estates)		4800	4800		4800	4800		6700	6700
34	Lump-sum Provision for the Project/ Schemes of North East Region	1000000		1000000	1000000		1000000	1000000		1000000
35	Other General Pool Accommodation including other Ministries									
a.	Residential	0	2860600	2860600	0	2701900	2701900	0	2647800	2647800
b.	Non-Residential	720000	3687600	4407600	320000	3502100	3822100	990000	3798500	4788500
	GROSS TOTAL	160541800	33785900	194327700	15160000	3395270	18555270	21100000	36888600	24788860
	Deduct Recoveries	0	-2159000	-2159000		-2151600	-2151600	0	-2658600	-2658600
	NET TOTAL	160541800	31626900	192168700	15160000	3180110	18340110	21100000	34230000	24523000

(B) OBJECT HEADWISE CLASSIFICATION										
1	Salaries	26600	14927978	14954578	94300	14947150	15041450	144267	17014870	17159137
2	Wages	10	13525	13535	40	17650	17690	50	13675	13725
3	Overtime Allowance	100	26523	26623	110	30128	30238	102	42881	42983
4	Medical Treatment	1020	161504	162524	4080	169410	173490	4130	176025	180155
5	Domestic Travel Expenses	810	127379	128189	6540	123771	130311	38040	131770	169810
6	Foreign Travel Expenses	2600	12400	15000	3100	7400	10500	30800	8400	39200
7	Office Expenses	92040	343787	435827	130260	356972	487232	184022	382730	566752
8	Rent, Rates and Taxes		3363200	3363200		3683200	3683200		3667000	3667000
9	Publications	10	220294	220304	1240	220205	221445	53000	174450	227450
10	Other Administrative Expenses	255500	42700	298200	1824190	33800	1857990	499045	42850	541895
11	Supplies and Materials		341329	341329		383731	383731		638050	638050
12	Advertising & Publicity		1100	1100	35100	1100	36200	660560	1100	661660
13	Minor Works		7020296	7020296		6991100	6991100		7524650	7524650
14	Professional Services	285600	21337	306937	378100	21625	399725	431400	23700	455100
15	Grants-in-aid General	6625875	118217	6744092	4092632	118208	4210840	17081210	122248	17203458
16	Contribution	810000	1500	811500	808000	1500	809500	505000	1600	506600
17	Scholarship/ stipend		7500	7500		19500	19500		25000	25000
18	Grants-in-aid for creation of Capital Assets	58362125	0	58362125	44097668		44097668	82826300		82826300
19	Grants-in-aid- Salaries		155700	155700		153700	153700		183300	183300
20	Suspense		40000	40000		88900	88900		60000	60000
21	Other Charges	49510	92931	142441	48640	151530	200170	47674	104251	151925

22	Motor Vehicle		0							
23	Machinery & Equipment		10000	10000		1600	1600		10000	10000
24	Major Works	10930000	6718200	17648200	7426000	6412000	13838000	9786000	6519800	16305800
25	Investments	24500000	0	24500000	24340800		24340800	15261900		15261900
26	Loans & Advances	58600000	0	58600000	68309200		68309200	83446500		83446500
27	Other Capital Expenditure		0							
28	Inter-Accounts Transfer		18504	18504		18520	18520	23000000	20250	23020250
	GROSS TOTAL	160541800	33785904	194327704	15160000 0	3395270 0	18555270 0	23400000 0	36888600	27088860 0
	Deduct Recoveries	0	-2159000	-2159000	0	-2151600	-2151600	-23000000	-2658600	-25658600
	NET TOTAL	160541800	31626904	192168704	15160000 0	3180110 0	18340110 0	21100000 0	34230000	24523000 0

(C) - MAJOR HEAD WISE CLASSIFICATION

2052	Secretariat-General Services	45000	477600	522600	30000	606700	636700	30000	657700	687700
2216	Housing	7000	7932500	7939500	7000	8289700	8296700	15000	8970800	8985800
2217	Urban Development	5160100	289700	5449800	8139600	293200	8432800	53632600	333700	53966300
2552	North- Eastern Region	1000000		1000000	1000000		1000000	1000000		1000000
3601	Grants-in-aid to State Govts.	59999900		59999900	38551800		38551800	66684000		66684000
3602	Grants-in-aid to UT Govts.	240000		240000	3621600		3621600	3930000		3930000
4216	Capital Outlay on Housing	7210000	2860200	10070200	6000000	2701500	8701500	6310000	2647800	8957800
4217	Capital Outlay on Urban Dev.	24790800		24790800	24340800		24340800	15261900		15261900

6217	Loans for Urban Development	58309200		58309200	68309200		68309200	83446500		83446500
2059	Public Works	59800	15706900	15766700	174000	1577440 0	15948400	214000	17252500	17466500
4059	Capital Outlay on Works	3400000	3783100	7183100	1246000	3585600	4831600	2836000	3867500	6703500
4250	Capital Outlay on Other Social Services	280000		280000	160000		160000	600000		600000
5052	Capital Outlay on Shipping	40000		40000	20000		20000	40000		40000
2058	Stationery & Printing	0	577600	577600		567700	567700		514500	514500
2202	General Education	0	-10700	-10700		-19300	-19300		-24500	-24500
4058	Capital Outlay on Stationery & Printing	0	10000	10000		1600	1600		10000	10000
	GROSS TOTAL	160541800	31626900	192168700	15160000 0	3180110 0	18340110 0	23400000 0	34230000	26823000 0
	Deduct Recoveries	0	-2159000	-2159000		-2151600	-2151600	-23000000	-2658600	-25658600
	NET TOTAL	160541800	29467900	190009700	15160000 0	2964950 0	18124950 0	21100000 0	31571400	24257140 0

Chapter-VI

Review of Performance of performance of Statutory and Autonomous Bodies

6.1 National Building Construction Corporation Limited (NBCC)

6.1.1 INTRODUCTION

6.1.1.1 National Buildings Construction Corporation Limited (NBCC) (BSE: 534309, NSE: NBCC-EQ), is Schedule “A” company with status of **NAVRATNA**, a public sector undertaking under the Ministry of Urban Development, Govt. of India, which trades publicly in the market and is largely owned by Government of India.

6.1.1.2 Headquartered in New Delhi, NBCC has regional / zonal offices across India. The projects undertaken by the company are presently spread across various states of India. In addition, NBCC has also undertaken overseas projects in countries like Iraq, Libya, Nepal, Mauritius, Turkey, Botswana, Republic of Maldives, Republic of Yemen etc.

6.1.1.3 NBCC is certified with ISO 9001:2008 from the Bureau of Indian Standards in respect of the Project Management and Consultancy Division.

6.1.1.4 Due to vast experience and quality of services rendered by NBCC, a number of Central Government Ministries and various State

Governments are utilizing the services of NBCC as their extended engineering arm.

1.1.2 AREAS OF OPERATION: SEGMENT WISE

6.1.2.1 Project Management Consultancy (PMC): Residential & Commercial Complexes; Redevelopment of buildings and colonies; Hospitals; Educational institutions; Infrastructure works for security personnel; Border fencing/Infrastructure projects such as roads, water supply systems, storm water systems and water storage solutions; SWM; AMRUT & PMGSY Works

6.1.2.2 Real Estate Development: Residential projects such as apartments and townships; Commercial projects such as corporate office buildings and shopping malls

6.1.2.3 Engineering Procurement & Construction (EPC): Civil and structural works for power projects; Cooling Towers /Chimneys

6.1.3 ORGANISATION SET UP

6.1.3.1 The functions of the Corporation are governed by the Board of Directors. The Chairman-cum-Managing Director of the Corporation is the Chairman of the Board. The Corporation has three functional Directors, viz. Director (Finance), Director (Projects) and Director (Commercial).

6.1.4 GOVERNMENT SCHEMES IMPLEMENTED BY NBCC

1.1.4.1 NBCC's Participation in Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) – now named as Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

Govt. of India announced various schemes under JNNURM for renewal of urban infrastructure in different cities. To begin with, 53 number of cities were selected from different parts of the country for JNNURM. NBCC has actively associated itself in implementing projects under the scheme and these are spread in the States of Haryana, J&K, Tripura and Meghalaya. The works include Housing for Urban Poor, Upgradation of Roads, Water Supply Scheme, Drainage Works, Sewage Treatment Plants, Housing Constructions alongwith Lateral and Trunk Lines.

6.1.5 PROJECTS EXECUTED BY NBCC under JNNURM (Now named as AMRUT)

Sl. No	Name of Project	Sanctioned cost	Actual/ Likely date of Completion	Cumulative T/O Achieved	% Completion
J & K					
1	Comprehensive Sewerage Scheme in Jammu	129.24 cr.	31.12.2017	72 cr.	55%
2	Comprehensive Sewerage Scheme in Srinagar	132.90 cr.	30.12.2017	85 cr.	65%
HARYANA					
1.	Comprehensive of	6422.68	31.12.13	5959.74	Completed

	Dwelling Units at Faridabad				
2.	Solid Waste Management, Faridabad	7654.00	30.11.13	7894.81	Completed
3.	Augmentation of Water Supply, Faridabad	49349.00	30.06.16	49100.00	90%
4.	Installation of Sewage Treatment Plants	2899.00	01.09.11	3117.31	Completed
TRIPURA					
1	Construction of 256 DUs at Kunjaban, Agartala.	1673.00	31.12.09	1606.77	Completed
2	Improvement of Roads & SWD at Belonia	2471.00 (w/o land cost)	02.05.13	2316.00	Completed
3	Water Supply, Agartala Phase-I	7826.00	31.03.16	7312.94	95%
4	Improvement of Roads & SWD at Kailasahar	1511.00 (revised-1397.00)	31.10.13	1316.00	Completed
5	Improvement of Roads & SWD at Kamalpur	777.00 (Rs. 665.00 lacs w/o land cost)	30.04.13	670.91	Completed
6	Drainage Work at Ranirbazar	1217.00	13.04.13	998.34	Completed
7	Sewerage Scheme, Agartala	10221.00	31.03.2016	7998	78%
MEGHALAYA					
1	Integrated Housing and Slum Development Project for the Town of Tura, District-West Garo Hills	2182.00	31.01.15	2516	Completed
2	Integrated Housing and Slum Development Project for the Town of	1035.00		Foreclosed	

William Nagar, District- West Garo Hills		
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		on account of gender in this regard.
5.	Equal opportunities for growth	All women employees are provided equal opportunities for growth depending upon their performance and potential, no discrimination is made on account of gender in this regard.

6.1.6 MAJOR PROGRAMMES/ SCHEMES IN RESPECT OF WOMEN/ GENDER EQUALITY

Various welfare programmes have been undertaken for women employees of NBCC.

S. No	Provision for Women employees	Status
1.	Maternity Leave	NBCC provides 180 days of Maternity Leave to Women Employees on full pay.
2.	Child Care Leave	Women employees having minor children below the age of 18 years are granted Child Care Leave by an authority competent to grant leave, for a maximum period of two years (i.e. 730 days) during their entire service.
3.	Committee on prevention of sexual harassment	A committee has been formed for prevention of sexual harassment of women employees at work place. Further, information pertaining to formation of the committee with names of its members is uploaded on ERP portal on the website of the corporation.
4.	Equal pay for equal work	All women employees are paid at par with their male counterparts, no discrimination is made

6.1.7 REVIEW OF PAST PERFORMANCE

(Rs. in Crores)

	2015-16 (as on December 2015) Audited	2014-15	2013-14
NEW BUSINESS SECURED	14644	7012.96	4932.68
BALANCE WORK IN HAND	29380	18181.8	15427.36
TURNOVER	3685.76	4632.88	4038.70
PROFIT AFTER TAX	169.64	247.14	277.30

6.1.8 REVIEW OF PERFORMANCE VIS-À-VIS MOU TARGETS

	TARGET 2014-15 (BT)
TURNOVER	3800
DEVELOPMENT OF WORK LOAD / ORDER BOOK	4500
PROFITABILITY	
A) GROSS MARGIN	310.68
B) NET PROFIT	201.02
REVISION OF TARGET DURING THE FINANCIAL YEAR	NIL
	ACHIEVEMENT
TURNOVER	4632.88

DEVELOPMENT OF WORK LOAD / ORDER BOOK	7012.96
CONSTRAINTS IN ACHIEVING THE TARGETS	-
% AGE INCREASED IN GROWTH RATE OVER THE PREVIOUS YEARS (TURNOVER)	14.71%

6.2 Delhi Development Authority (DDA)

6.2.1 Introduction

6.2.1.1 Delhi Development Authority (DDA) was constituted under the Delhi Development Act, 1957 with the objective to promote and secure the development of Delhi according to plan. For that purpose, the Authority have the power to acquire, hold, manage and dispose of land and other property, to carry out building, engineering, mining and other operation, to execute works in connection with supply of water and electricity, disposal of sewage and other services and amenities and generally to do anything necessary or expedient for purpose of such development and for purposes incidental thereto.

6.2.2 SYSTEMIC IMPROVEMENTS:

During the year 2015-16, the following systemic improvements have been implemented:

6.2.2.1 Complete computerization of DDA: Bidding was started for selecting vendor for the complete computerization of DDA.

6.2.2.2 Design, development and implementation of the following mobile applications was done:

- a) In-house mobile application for online filling of Measurements Books of Engineering Projects.
- b) Feedback applications regarding maintenance of Sports Complexes and Community Halls.
- c) Mobile application for taking feedback about DDA flats from their allottees.
- d) Mobile application for monitoring services in DDA parks.

6.2.2.3 To enforce punctuality, **biometric attendance system** is operational throughout DDA with enrollment of about 14,000 employees, consultants and contract officials in DDA.

6.2.2.4 File tracking system has been made operational in DDA's all departments.

6.2.2.5 An ambitious work of **scanning and digitization of files** of various departments of DDA has been started in 2015.

6.2.2.6 E-auctioning has been implemented in DDA successfully for various types of properties.

6.2.2.7 Web-enabled applications: DDA has made the following web enabled applications operational:

- a. Online building plan sanctions monitoring system
- b. Online system for monitoring of complaints regarding encroachment on DDA land
- c. Online Ground Rent Calculating System: For Group Housing Societies and Cooperative House Building Societies
- d. Online receipt of applications for leasehold to freehold conversion
- e. Online payment of water bills
- f. Online printing of demand letters by allottees and for viewing the payment details by allottees for Rohini Residential Scheme, 1981

- g. Online payments for housing and land properties
- h. Online system for monitoring VIP, MPs & MLAs references
- i. Online personnel grievances redressal and monitoring system
- j. Staff quarter allotment system
- k. Medical Claims Reimbursement System
- l. Online pension computerization

6.2.3 LAND MANAGEMENT:

6.2.3.1 Out of the 23 Nazul Estates under DDA, geo-referencing of the revenue maps of 20 have already been completed. Geo-referencing of 3 remaining Nazul Estates is likely to be completed by March, 2016 with the help of GSDL.

6.2.3.2 Land record i.e. Sizra/ Massavi maps of all 240 villages have been digitized. Minor updation in respect of digitization works of 240 villages are required which will likely to be completed by March, 2016. The digitized maps of all the 240 villages will be uploaded on DDA website by March, 2016.

6.2.3.3 The following systemic changes have been made to improve the functioning of Land Management Department during 2015-16:

6.2.3.4 Inventorization of vacant DDA plots: A comprehensive list of all vacant plots under the various land owning departments viz, Land Management, Engineering, Horticulture, has been prepared in spreadsheet with complete details and uploaded on DDA website. Details include name of village, khasra number, area of plot, encroached area if any, actual vacant area of plot, area of built-up/encroachment, land use,

layout plan, contact details of supervisory officer, photos with latitude and longitude of site and litigation status.

6.2.3.5 Standard Operating Procedures (SOP) for land protection has been prepared & circulated for its implementation: SOP for protection of DDA land by concerned officers of the Engineering and Land Management departments have been issued vide this office order dated 07.10.2015. In case any encroachments are noticed, it shall be the responsibility of the LM Department to get the same removed. Thereafter land shall be handed over to Engineering Department with proper demarcation. After removal of encroachment, photographs shall be taken and uploaded on the website. A detailed standardized format has been prepared which is required to be filled in by the concerned officer of the department while sending requisition for execution of demolition programmes.

6.2.3.6 Development of mobile phone based application for monitoring of encroachment on DDA land: The field staff responsible for inspecting DDA lands as mentioned in SOP issued vide this office order dated 7.10.2015 have been provided android based mobile phones and application has been developed for uploading photographs of sites.

6.2.3.7 Strengthening supervisory staff of Land Management Department: The Enforcement Wing of Land Disposal and Housing Departments have been wound up and the work transferred to the Quick Response Teams (QRTs) of the zonal Chief Engineers. 29 survey and engineering cadrestaff from the Enforcement Wings have been redeployed in the Land Management department to strengthen it for the purpose of land protection.

6.2.3.8 Rotational transfer of field level officers: All field level officers of Land Management department who had completed more than one year at their present place of posting have been transferred.

6.2.3.9 Transfer of vacant lands to Engineering Department: It has been decided that all vacant lands lying with the Land Management Department would be handed over to the Engineering Department after proper demarcation at site w.e.f. 1st December, 2015.

6.2.3.10 Payment of enhanced compensation: A detailed timelines and procedures have been decided to streamline examination of enhanced compensation matters by the LACs and L&B Deptt., GNCTD and remitting these demands to DDA in a time bound manner so that unnecessary payment of interest component can be avoided.

6.2.3.11 Progress pertaining to land management (both physical & financial) up to December, 2015 is as under:

Functions	Achievement
Land handed over to DDA by LAC/ L&B Dept., GNCTD	Nil
Recovery of Damages	₹ 4,61,16,126
Compensation released.	₹ 19,62,398/-
Enhanced Compensation released.	₹ 198,19,63,201/-
Eviction cases decided	396
Reconciliation work completed and handed over to LACs for authentication	South Delhi : 171 awards South West : 49 awards North Delhi : 86 awards North West : 80awards
(g) Scanning work of land records	Scanning work has been completed.

6.2.4 PLANNING

6.2.4.1 16 cases of change of land use were processed, for which 14 public notices were issued for inviting public objections/ suggestions.

6.2.4.2 As a part of modification in provisions of MPD-2021, 9 public notices comprising about 14 modifications were issued for inviting public objections/ suggestions.

6.2.4.3 The modifications in MPD-2021 (Policy and Change of Landuse) up to 31.12.2015 were compiled in report form and placed in public domain.

6.2.4.4 Cycle Sharing Plan/NMT Plan for Dwarka was approved by UTTIPEC Governing Body.

6.2.4.5 Multi Modal Integration at Phase-III Metro Stations (5 Stations) were approved by UTTIPEC.

6.2.4.6 Modifications in Chapter 12: Transportation of MPD-2021 were finalized.

6.2.5 Land Pooling

6.2.5.1 Regulations for operationalization of land policy have been approved by the Ministry on 26.05.2015 with certain modifications and subsequently put up to the Authority for appraisal. Based on the deliberations, further modification has been proposed in the regulations and put up for consideration of the Authority.

6.2.5.2 The matter regarding declaration of 95 villages as Development Area of DDA has been taken up with Land & Building Department of GNCTD.

6.2.5.3 The issue for declaration of 89 Urban Villages has been taken up with respective Local bodies and GNCTD.

6.2.5.4 Base map of Zone N has been prepared based on the data procured from the Revenue Department, GNCTD and forwarded to GNCTD for authentication.

6.2.5.5 Public notice has been issued for inviting objections/suggestions with regard to inclusion of 1,805 hectare (approx.) unacquired vacant land of zone P-I for development as per land pooling policy.

6.2.5.6 JLL Property Consultants Pvt. Ltd. was selected as the 'Advisory firm for Procurement of Project Management Consultants' based on the evaluation of technical & financial proposals. The agreement is yet to be signed.

6.2.5.7 Revenue maps of 23 villages for Planning Zone 'N' were prepared.

6.2.5.8 Mapping of 1,269 vacant plots in Dwarka (331), Rohini (636) and Narela (302) were completed.

6.2.5.9 Landscape and Environmental Planning: DDA has promoted conservation of natural features like the river and ridge, developed green belts, theme parks, urban-woodlands, green area around monuments, bio-diversity parks, etc. This encompasses the following:

6.2.5.10 Designing and policy decision related to Regional Parks as per norms laid down in the Master Plan.

6.2.5.11 Designing all the District Parks under the jurisdiction of DDA, along with Neighborhood Parks, Playfields, ChildrensParks.

6.2.5.12 Special projects like Bio-diversity Parks, River Front Development, Reclamation of sanitary landfill sites- Indraprastha Park, AasthaKunj and Heritage projects like Tughlaqabad have also been taken up. The concept of water harvesting and conservation of rainwater, recharging of groundwater aquifers is an integral part of planning of various greens.

6.3 DELHI URBAN ART COMMISSION

6.3.1 Introduction

6.3.1.1 The Delhi Urban Art Commission (DUAC) was set up by an Act of Parliament to provide advice to the Central Government in the matter of preserving, developing and maintaining the aesthetic quality of urban and environmental design within Delhi and to provide advice and guidance to any local body in respect of any project of building operation or engineering operations or any development proposals which affects or is likely to affect the sky-line or the aesthetic quality of surroundings of any public amenity provided therein. The Act came into force with effect from May 1, 1974.

6.3.1.2 Proposals are referred to the Commission by the local bodies for advice and the same are duly considered in regular meetings of the Commission. Two meetings in each month with a gap of not more than 20 days between two meetings are mandatory. The Commission held 14 meetings during April, 2015 to December, 2015. The decisions taken were conveyed to the local bodies for further necessary action.

6.3.1.3 During the period (April, 2015 to December, 2015), a total of 163 proposals were received, out of which 121 were considered by the Commission. Out of these, 80 proposals were approved, NOC for completion certificate was given in 35 cases and observations given in 3 cases. After due scrutiny of the proposals by the Commission, 3 proposals were returned/rejected. 33 proposals which are complete in all respects, are under process and the remaining 9 proposals were pending for want of certain information. The Commission rendered valuable advice on the proposals received from local bodies from time to time keeping in view its mandate as stipulated in the DUAC Act, 1973.

6.3.2 The significant achievements of the Commission are indicated below:

6.3.2.1 Urban Design Studies: With the need for a holistic, balanced and inclusive growth of the City, the Commission with the approval of the Government took up site specific conceptual urban design studies which demonstrate the manner in which three dimensional planning for different parts of the City could be done. The studies comprise of site-specific design for wards, gardens and development along metro corridors. The reports of the completed studies have been sent to the authorities for implementation.

6.3.2.2 Hi-tech Public Toilet: Another important initiative of the Commission has been development of prototypes for hi-tech public toilets based on designs selected through a design competition organized by the Commission. Three of the prototypes have since been installed in different parts of Delhi. Seeing the success of the toilet units, the Commission was approached by many authorities in Delhi as well as outside for meeting the requirements of public toilet units in their respective areas. In terms of a decision taken by the Ministry of Urban Development, DUAC designed Smart Toilets would be set up by the CPWD in the premises of several

Government buildings. DUAC-designed Smart Toilets would also be set up by the local bodies in the areas under their jurisdiction. The Commission was conferred with the prestigious award by Washroom and Beyond for its significant contribution in the field.

6.3.2.3 Unified Building Byelaws for Delhi: One of the most significant initiatives by the Commission was to put together a simple, clear and concise version of the Unified Building Byelaws for NCT of Delhi. The Commission in association with Delhi Development Authority was entrusted by the Ministry of Urban Development, Government of India with an exercise to rationalize and update the Delhi Building Byelaws, 1983 to make them citizen friendly. A joint workshop was organized by DUAC and DDA in October, 2014 in which representatives of various authorities and stakeholders participated. Suggestions were invited on the draft Unified Building Byelaws developed by the Commission. Over thousand suggestions received from various quarters were considered in depth and extensively discussed in joint meetings with the stakeholders, virtually on a day-to-day basis. The final document on Unified Building Byelaws for Delhi, as prepared by the Commission, is now under consideration in DDA for notification.

6.3.3 Guidelines on Lutyens Bungalow Zone (LBZ)

6.3.3.1 The Ministry of Urban Development, Government of India, had been receiving several representations from various residents of the Lutyens's Bungalow Zone (LBZ) of New Delhi, seeking amendments to the existing boundary and development control norms applicable in LBZ. Taking cognizance of the same, the Ministry forwarded the representations to DUAC for examination and giving recommendations to the Ministry for change in boundary and development control norms, if

any, keeping in view the need of urbanization and aesthetic character of LBZ.

6.3.3.2 The Commission considered the matter in depth on a priority basis in several meetings in consultation with other stakeholders. It, thereafter, formulated comprehensive guidelines on the aspects of boundary and development norms for the LBZ area. The Commission prepared the report on LBZ Guidelines on the basis of comprehensive research and analysis. Further, the Commission placed the report in public domain for obtaining suggestions/ objections from the public. A detailed report on the suggestions/ objections received has also been prepared along with the Commission's recommendations thereon.

6.3.4 Sansad Adarsh Gram Yojana: Jaunti Village

6.3.4.1 Jaunti village which falls in the North-West district of Delhi has been adopted under the Sansad Adarsh Gram Yojana (SAGY), a village development project launched by Government of India in October, 2014. The Commission had been asked to prepare a concept plan to tap the village potentials for tourism, conservation of its water systems etc. The Commission has carried out extensive study of the village and are in the process of finalising its report.

6.3.5 Sangath: Seminar and Exhibition

6.3.5.1 To commemorate completion of forty years of its existence, DUAC organized a seminar and exhibition in November, 2015. It was an opportunity to highlight the significant work done by the Commission over the years for the conservation and preservation of the aesthetic quality of the urban environment of Delhi. Through the

exhibition, the Commission showcased various urban design concept studies undertaken by it.

6.3.6 Citizen's Charter

6.3.6.1 The Citizen's Charter of DUAC is available on its website (www.duac.org). It contains information as required to be displayed in terms of the Right to Information Act, 2005.

6.3.7 Finance

6.3.7.1 DUAC is a non-commercial body which functions in public interest. The Commission does not have any revenue generation of its own. The entire financial requirement is non-plan in nature and is met by Grant-in-Aid received from the Central Government.

6.3.7.2 For the year 2015-16, the Budget outlay (BE) of DUAC was ₹300.00 lakhs. The grant received from the Government during the year, upto December, 2015, was ₹218.78 lakhs.

6.3.7.3 The Commission was also sanctioned ₹15.50 crores for undertaking City Level Projects by the Project Approval Committee (PAC) of which ₹9.75crores was released upto December, 2015, out of which a sum of ₹7.28 crores (provisional) has been utilized so far.

6.4 NATIONAL INSTITUTE OF URBAN AFFAIRS

6.4.1 Introduction

6.4.1.1 A review of the working of the National Institute of Urban Affairs has been made by Ministry of Urban Development and a copy of

the review report has been submitted to the Ministry of Finance. The recommendations made in this report are as follows:

6.4.1.2 The institute is functioning as an autonomous body being registered as a Society under the Societies Registration Act XXI of 1860 on January 12, 1976, and governed by the appended Memorandum of Association and the Rules and Regulations of the Institute. The general superintendence, direction and control of affairs, funds, assets and properties of the institute are vested in the Governing Council. Hence, the Governing Council is the supreme body for the functioning of the institute.

6.4.1.3. Since the service conditions of the employees of the institute are at par with Government of India and the Ministry of Urban Development provides non-plan grant-in-aid for smooth functioning of the institute, some of the major recommendations of the Governing Council, especially appointments of the core staff, amendments in the rules and regulations of the institute, etc are examined by the Government of India before the same are implemented. The institute would perhaps perform better in the changing urban scenario as the need of this institute is more felt now by various government and non-governmental organizations that provide them scope for generating their own resources. The institute should strive forward to become less dependent on the non-plan grants-in-aid of the Ministry of Urban Development by taking up more and more research and training projects.

6.4.1.4 India is a part of the global trend towards increasing urbanization. Nearly 28 percent of India's population live in urban areas, which is expected to increase to 41 percent by 2021. Cities hold tremendous potential of economic and social development and termed as the engines of socio-economic growth. They need to be sustained and

augmented through the high urban productivity for country's economic growth. The increased urbanization accompanied by rising complexities in urban governance and management necessitates a greater need to support and strengthen the Institute. The activities of the Institute are more relevant today than they were ever before.

6.4.1.5 The Institute has been studying the contemporary urban problems, analysing them and recommending solutions and this process need to be continued in the coming decades. The Institute has though done commendable jobs in the sphere of urban research & training, and assisted the Ministry of Urban Development, the State Governments and Urban Local Bodies on regular basis It needs to act as a centre of excellence by increasing the length and breadth of its research studies and training programmes relating to urban development, urban governance and urban management.

6.4.1.6 The institute has informed that they are not taking up more research studies due to lack of research staff. The institute should appoint contractual research staff for different research projects as well as take the help of its permanent staff to take up important urban issues for study. It would not only help the institute to emerge as a major think tank on urban issues but also raise the institute's reputation as a centre of excellence on urban issues. The institute may also develop a network of similar institutions that would assist NIUA in conducting a wide spectrum of research studies, collection of information, samples, providing training, etc. This would ultimately help the institute to raise its resources, reputation and autonomous character. The institute may also build a large corpus for the institute by seeking a lump-sum amount as one-time grant or in instalments from the Government so that 50% of the annual returns in the form of interest, etc of that lump-sum amount could take care of the

establishment-related expenses of the institute and the balance 50% of the return would be added to the corpus which would take care of declining value of money due to inflation, etc. It would also help the institute to become self-sufficient, self-governed and self-standing.

List of Abbreviations

ACA	Additional Central Assistance
AD	Anno Domino
ADE	Additional Director of Estates
ADG	Additional Director General
AMRUT	Atal Mission for Rejuvenation and Urban Transformation
APUIFDC	Andhra Pradesh Urban Infrastructural and Finance Development Corporation
ASCI	Administrative Staff College of India
AUWSP	Accelerated Urban Water Supply Programme
AUWSSP	Accelerated Urban Water Supply & Sanitation Programme
BE	Budget Estimate
BMRC	Bangalore Metro Rail Corporation
BSF	Border Security Force
CAT	Central Administrative Tribunal
CCEA	Cabinet Committee on Economic Affairs
CCF	City Challenge Fund
CGO	Central Government Offices
CMAs	Counter Magnet Areas
CMD	Chairman and Managing Director
CPHEEO	Central Public Health and Environmental

	Engineering Organisation
CPWD	Central Public Works Department
CREF	Credit Rating Enhancement Fund
CRISIL	Credit Rating Information Services of India
CSS	Centrally Sponsored Scheme
CTC	Cost to Completion
CWG	Common Wealth Games
DDA	Delhi Development Authority
DFID	Department for International Development
DGS & D	Director General of Supply and Disposal
DMA	Delhi Metropolitan Area
DMC	Disaster Mitigation Centre
DMRC	Delhi Metro Rail Corporation
DPRs	Detailed Project Reports
DUAC	Delhi Urban Arts Commission
EFC	Expenditure Finance Committee
EWS	Economically Weaker Sections
GEF	Global Environment Facility
GNCTD	Government of National Capital Territory of Delhi
GNIDA	Greater Noida Industrial Development Authority
GOI	Government of India
HIG	Higher Income Group
HRIDAY	Heritage City Development and Augmentation Yojana
HUDCO	Housing & Urban Development Corporation
IDSMT	Integrated Development of Small & Medium Towns

IEBR	Internal Extra Budgetary Resources
IEC	Information Education and Communication
IIPA	Indian Institute of Planning and Administration
IUT	Institute of Urban Transport
J & K	Jammu and Kashmir
JBIC	Japanese Bank for International Cooperation
JJ	Jhuggi Jhopri
JNNURM	Jawaharlal Nehru National Urban Renewal Mission
KMDA	Kolkata Metropolitan Development Authority
KRCL	Konkan Railway Corporation Limited
KUIDFC	Karnataka Urban Infrastructure Development Finance Corporation
KV	Kilo Volt
L & DO	Land and Development Organisation
LAN	Local Area Network
LIG	Lower Income Group
MHA	Ministry of Home Affairs
MIG	Medium Income Group
MMRDA	Mumbai Metropolitan Region Development Authority
MoA	Memorandum of Agreement
MoR	Ministry of Railways
MoUD	Ministry of Urban Development
MPD	Man Power Development
MPMU	Municipal Programme Management Unit
MRTS	Metro Rail Transport System
NBCC	National Building Construction Corporation
NCR	National Capital Region
NCRPB	National Capital Region Planning Board
NCT DELHI	National Capital Territory of Delhi
NH	National Highway
NHAI	National Highway Authority of India
NIC	National Information Corporation

NIUA	National Institute of Urban Affairs
NOC	No Objection Certificate
NOIDA	New Okhla Industrial Development Authority
NPCBAERM	National Programme for Capacity Building of Architects in Earthquake Risk Management
NPCBEERM	National Programme for Capacity Building of Engineers in Earthquake Risk Management
NTPC	National Thermal Power Corporation
NUDBI	National Urban Data Bank and Indicator
NUIF	National Urban Infrastructure Fund
NUIS	National Urban Information System
NUO	National Urban Observatory
O & M	Operation and Maintenance
ONGC	Oil and Natural Gas Corporation
OSD	Officer on Special Duty
PIU	Project Implementation Unit
PTA	Pass Through Assistance
P & T	Post and Telecommunication
PFDF	Pool Finance Development Fund
PHE	Public Health Engineering
PHEE	Public Health and Environmental Engineering
PMGSY	Pradhan Mantri Gram Sarak Yojna
PMU	Programme Management Unit
PSUs	Public Sector Undertakings
RCC	Reinforced Cement Concrete
RCUES	Regional Centers for Urban Environmental Studies
RE	Revised Estimate
RRTS	Regional Rapid Transit System
RSK	Rastriya Swachhata Kosh
RTI	Right to Information
SAAP	State Annual Action Plan
SBM	Swachh Bharat Mission
SHPC	State High Power Steering Committee

SJSRY	Swarna Jayanti Shahri Rozgar Yojana
SLIP	Service level Improvement Plan
SLR	Statutory Liquidity Ratio
SLSC	State Level Selection Committee
SLIA	State Level Implementation Agencies
SLTC	State Level Technical Committee
SPV	Special Purpose Vehicle
SUTP	Sustainable Urban Transport Programme
TAG	Technology Advisory Group
TCPO	Town & Country Planning Organisation
TPIM	Third Party Inspection and Monitoring
TUFIDCO	Tamilnadu Urban Finance & Infrastructural Development Corporation
UIDSSMT	Urban Infrastructure Development Scheme of Small & Medium Town
ULB	Urban Local Bodies
UMTC	Urban Mass Transit Company
UN	United Nations
UNDP	United Nations Development Programme
USIS	Urban Spatial Information System
UT	Urban Transport / Union Territory



Government of India

Outcome Budget 2016-17

Ministry of Urban Development