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## **PREFACE**

The “**Outcome Budget**” reflects the endeavour of the Government to convert “Outlays” into “Outcomes” by planning expenditure, fixing appropriate targets and quantifying deliverables of each scheme. The Outcome Budget 2015-16 reflects the physical dimensions of the financial budget indicating the actual physical performance during the year 2014-15 and the targeted performance of the Ministry of Urban Development during 2015-16.

The Outcome Budget consists of six chapters; the brief details of the six chapters are as under.

**Chapter – 1** gives a brief introduction of the functions of the Ministry;

**Chapter – 2** depicts outlays vis-à-vis quantifiable deliverables/ physical outputs, projected outcomes, process/ timelines and risk factors, if any, in achieving targets/ objectives of each scheme/ programme in tabular form;

**Chapter – 3** depicts major policy initiatives and programmes taken up by the various Divisions/ Sections of the Ministry;

**Chapter – 4** gives the details of achievements with reference to Outcome Budget 2014-15;

**Chapter – 5** depicts the financial review; and

**Chapter – 6** presents the review of performance of statutory and autonomous bodies including PSUs under the Ministry of Urban Development.

## EXECUTIVE SUMMARY

### 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, 1 Public Sector Undertaking and 12 Joint Venture Companies (including Delhi, Bangalore, Chennai, Kolkata, Mumbai, Jaipur, Kochi, Ahmedabad, Nagpur, Vilag, Vijayawada and Pune Metro) 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 2013-14 and 2014-15 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. Indicators of performance relating to individuals should be sex-disaggregated.

### 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 Statutory and Autonomous Bodies under the administrative control of the Ministry/ Department.

## CHAPTER – I

### MINISTRY OF URBAN DEVELOPMENT

#### 1.1 INTRODUCTION

The main functions of the Ministry of Urban Development are as under:-

- Formulation of broad policy guidelines in the area of Urban Development, including Urban Transport;
- Legislative support by way of Constitutional amendments, central legislations and model legislations;
- Urban transport schemes, including mass rapid transit system for metros and large cities;
- Institutional finance for urban infrastructure in NCR states through National Capital Region Planning Board;
- Co-ordination of multilateral/ bilateral assistance for projects in urban development;
- Technical assistance through Town and Country Planning Organisation (TCPO), Central Public Health & Environmental Engineering Organisation (CPHEEO) and National Institute of Urban Affairs (NIUA);
- Construction and maintenance of Central Government buildings through Central Public Works Department (CPWD);
- Management of land and built-up properties of Government of India through Land and Development Office (L&DO) and Directorate of Estates (DoE);

- Printing of Government documents and publications through Government Presses, Directorate of Printing;
- Supply of Stationery to indenting Government Offices through Government of India Stationery Office (GISO);
- Administrative Ministry for activities of its Central Public Sector Undertaking (CPSU) viz. National Building Construction Corporation Limite, joint venture companies like, Delhi Metro Rail Corporation (DMRC), Bangalore Metro Rail Corporation (BMRC), Chennai Metro Rail Limited (CMRL), Kolkata Metro Rail Corporation (KMRC) and Statutory and Autonomous bodies like Delhi Development Authority (DDA), National Capital Region Planning Board (NCRPB), Delhi Urban Arts Commission (DUAC), National Institute of Urban Affairs (NIUA).

#### 1.2 **BRIEF FUNCTIONS OF IMPORTANT ORGANIZATIONS UNDER THE MINISTRY OF URBAN DEVELOPMENT**

##### 1.2.1 **CENTRAL PUBLIC WORKS DEPARTMENT (CPWD)**

The CPWD is an attached office of the Ministry. It is the primary agency for design, construction and maintenance of Central Government's residential and non-residential buildings, except those of Railways, Defence, Posts & Telecommunications and Departments of Atomic Energy & Space. The organization is headed by the Director General, who is assisted by a number of technical and other staff located at Delhi and in other parts of the country.

## **1.2.2 DIRECTORATE OF ESTATES**

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, Udaipur, Kanyakumari, Ammarkantak, Mysore, Madurai, Nainital, Ooty, Mussorie, Goa, Tirupati, Port Blair & Agra. It also takes 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.

## **1.2.3 LAND AND DEVELOPMENT OFFICE (L&DO)**

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 33009 properties have been converted into freehold.

## **1.2.4 DIRECTORATE OF PRINTING**

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. 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 12 Govt. of India Presses and 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.

## **1.2.5 CONTROLLER OF STATIONERY**

The Controller of Stationery, a subordinate office of this Ministry, 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.

## **1.2.6 DEPARTMENT OF PUBLICATIONS**

The Department of Publication is a service Department established in April 1924. It is a subordinate office of the Ministry of Urban Development, Government of India. It is headed by the Controller of Publications. From a small Publication Branch, this Department has grown into as a separate Department over the years. It is responsible for stocking, distribution and advertising of tender notices, cataloguing and sale of Government publications. It now possesses the largest depository of

Government of India books consisting of over 12678 titles & Gazettes from the year 1962 onwards. The Department has 188 Sales agents & 156 S&R agents spread across the country including the State capitals. It also has its own Sales Depots in Mumbai, Kolkata, Bangalore and New Delhi. The Department is earning revenue through advertisements published in Indian Trade Journal and Gazette of India Publications which are printed by Government of India Presses.

### **1.2.7 TOWN AND COUNTRY PLANNING ORGANISATION (TCPO)**

The Town and Country Planning Organisation (TCPO), a subordinate office of the Ministry of Urban Development has been in existence since 1962. Since then, it is functioning as the technical wing of the Ministry on matters related to urban and regional planning, development policies, strategies, research and monitoring & appraisal of Central Government schemes. It assists and advises the State Governments, Local Bodies and Development Authorities on matters pertaining to urbanization, town planning, transport, metropolitan planning, human settlement policies, urban and regional information system, research and training.

### **1.2.8 CENTRAL PUBLIC HEALTH & ENVIRONMENTAL ENGINEERING ORGANISATION (CPHEEO)**

**1.2.8.1** The Central Public Health and Environmental Engineering Organisation (CPHEEO) is Technical Wing of the Ministry of Urban Development, Government of India, and deals with the matters related to Urban Water Supply and Sanitation including Solid Waste Management in the country. CPHEEO is responsible for preparation of Manuals and Advisories, the technical guidelines for the help of field engineers

**1.2.8.2** CPHEEO plays a critical role in appraising and processing the urban water supply and sanitation projects posed for ACA and external funding under various programmes of Govt. of India. CPHEEO also acts as an Advisory body at Central level to advise the concerned State agencies and Urban Local Bodies (ULBs) in implementation, operation & maintenance of urban water supply, sanitation and Solid Solid Waste Management projects and helps adopt latest technologies in these sub sectors.

### **1.2.9 NATIONAL CAPITAL REGION PLANNING BOARD (NCRPB)**

**1.2.9.1** 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.

**1.2.9.2** A full-time Member Secretary of the rank of Additional Secretary to Govt. of India is the Chief Executive Officer of the Board. The Board's Secretariat consists of Planning, Projects, Finance and Administration Wings. The sanctioned strength of the Board's Secretariat is 51 and actual strength is 49.

### **1.2.10 DELHI DEVELOPMENT AUTHORITY (DDA)**

The Delhi Development Authority (DDA) was set up under the DDA Act, 1957. The main activities of the Delhi Development Authority (DDA) are development of acquired land, development of infrastructure like roads, drains, water supply, sewerage and other facilities, development/ construction of commercial centres and construction of dwelling units. The developed land is utilized for providing plots and also for construction of houses of various categories. The land is also allotted to co-operative societies. DDA prepares Zonal plans for Delhi.

### **1.2.11 DELHI URBAN ART COMMISSION (DUAC)**

The Delhi Urban Art Commission 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.

### **1.2.12 RAJGHAT SAMADHI COMMITTEE**

The Rajghat Samadhi Committee, a body corporate, created by an Act of Parliament called the “Rajghat Samadhi Act, 1951” and “Rajghat Samadhi (Amendment) Act, 1958”, is entrusted with the responsibilities of: (i) administering the affairs of the Rajghat Samadhi and to keep the Samadhi in proper order and in a state of good shape; (ii) organizing and regulating periodical functions at the Samadhi; and (iii)

doing such other things as may be incidental or conducive to the efficient administration of the affairs of the Samadhi.

### **1.2.13 NATIONAL INSTITUTE OF URBAN AFFAIRS (NIUA)**

**1.2.13.1** National Institute of Urban Affairs (NIUA) was set up in 1976 as an autonomous organization, registered under the Societies Registration Act XXI of 1860 for carrying out research in urban development and for collecting, processing, storing and dissemination of information regarding urban local bodies with regard to their functioning, management, finance, development programmes and personnel training.

**1.2.13.2** This Ministry gives grant-in-aid (Non-plan) to the Institute to meet establishment and general maintenance expenditure including salary and allowances of core staff.

### **1.2.14 PLAN SCHEMES**

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

**1.2.14.1 CENTRALLY SPONSORED SCHEME for 500 cities** programme including smart cities which are as under:-

- i) Mission for 100 smart cities;
- ii) Urban Rejuvenation Mission -500 Habitations.
- iii) Urban Infrastructure Development of Satellite Cities/ Counter Magnets Cities

### **1.2.15 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 ₹1371.4 crore over a period of 6 years from 2009-10 to 2015-16.

### **1.2.16 CENTRAL SECTOR SCHEMES**

- i) Research and Capacity Building in Urban and Regional Planning;
- ii) National Capital Region Planning Board;
- iii) Urban Transport including Equity, Pass Through Assistance (PTA) of JBIC loan for all Metro Rail Corporation under Ministry of Urban Development;
- iv) Urban Transport Planning and Capacity Building in Urban Transport;
- iv) General Pool Office Accommodation;
- vi) General Pool Residential Accommodation;

- vii) CPWD Training Institute;
- viii) Modernisation/ Computerisation of CPWD;
- ix) Lumpsum Provision for projects/ schemes for the benefit of the N.E. Region & Sikkim;
- x) Global Environment Facility;
- xi) Equity for National Capital Region Transport Corporation (NCRTC)
- xii) Capacity Building for Urban Transport – Assistance from World Bank
- xiii) Capacity Building for Urban Development – Assistance from World Bank
- xiv) Administrative Expenses for implementation of schemes
- xv) National Mission on Sustainable Habitat
- xvi) National Heritage Cities Programme
- xvii) Single common head for JnNURM
- xviii) New Mission including development of 100 Smart Cities.

### **1.2.17 Public Sector Undertakings / Joint Venture**

**1.2.17.1 National Building Construction Corporation Ltd. (NBCC)** is a wholly owned government company. This was incorporated as a PSU in November, 1960. Its main line of business is execution of civil engineering Projects, rendering of consultancy service and development of Real Estate Projects.



## **1.2.18 URBAN TRANSPORT**

### **1.2.18.1 INTRODUCTION**

- a) The main functions of Urban Transport wing are as under:-
- b) Formation of broad policy guidelines in the area of Urban Transport;
- c) Urban transport schemes/ projects, including mass rapid transit system for metros and large cities;
- d) Administrative Ministry for joint venture companies like Delhi Metro Rail Corporation (DMRC), Bangalore Metro Rail Corporation (BMRCL), Chennai Metro Rail Limited (CMRL), Kochi Metro Rail Limited (KMRL),

### **1.2.18.2 CENTRAL SECTOR SCHEMES**

1. Urban Transport Planning and Capacity Building in Urban Transport
2. 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.
3. Equity and Pass Through Assistance (PTA) of external bilateral/ multilateral loan to National Capital Region Transport Corporation (NCRTC)
4. Capacity Building for Urban Transport – Assistance from World Bank
5. Scheme for promoting innovative research & development of indigenous technology and Pilot Project including Immediate Public Transport (IPT) & Non- Motorized Transport (NMT).

## **1.2.19 JOINT VENTURE COMPANIES FOR MRTS PROJECTS**

### **1.2.19.1 Delhi Metro Rail Corporation Limited**

DMRC is a Joint Venture company with equity participation of Govt. of India and Govt. of NCT of Delhi in equal proportion. The company was incorporated in May, 1995 to introduce Mass Rapid Transit system (MRTS) in Delhi. DMRC has commissioned Phase-1 and Phase-2 of the project covering a total length of 189.45 km. At present, DMRC is implementing Phase-3 of the project including various extensions covering a length of 138.041 km. Delhi Metro operates in NCT of Delhi with extensions in Haryana and UP.

### **1.2.19.2 Bangalore Metro Rail Corporation Limited (BMRCL)**

BMRCL is a Joint Venture company with equity participation of Govt. of India and Govt. of Karnataka in equal proportion. BMRCL is implementing Phase-1 and Phase-2 of Bangalore Metro Rail Project covering a total length of 114.39 km. The Phase-1 of the Project was sanctioned in the year 2006. Out of a total length of 42.3 km in Phase-1, 17 km has already been commissioned and the rest is under various stages of completion.

Phase-2 of the project covering 72.095 km length and 61 stations at estimated cost of ₹26405.14 Cr. has been sanctioned in the February 2014. The preliminary works such as geo-technical investigations have been completed. Land acquisition papers and detail designs have progressed considerably. The tenders for civil works are expected to be awarded by Feb., 2015.

### **1.2.19.3 Chennai Metro Rail Limited (CMRL)**

CMRL is a Joint Venture company with equity participation of Govt. of India and Govt. of Tamil Nadu in equal proportion. CMRL is implementing Chennai Metro Rail Project covering a total length of 45.046 km along two corridors at estimated completion cost of ₹ 14,600 crore. The project was originally expected to be completed in December,

2015 and now the project is proposed to be completed before the end of August, 2016.

#### **1.2.19.4 Kochi Metro Rail Limited**

KMRL is a Joint Venture company with equity participation of Govt. of India and Govt. of Kerala in equal proportion. KMRL is implementing Kochi Metro Rail Project covering a total length of 25.612 km at a completion cost of ₹ 5181.79 crore from Alwaye to Petta.

#### **1.2.19.5 Kolkata Metro Rail Corporation Limited (KMRCL):**

KMRCL was formed to implement Kolkata East-West Metro corridor project covering a length of 14.67 km. Based on a subsequent division, 74% equity of the company was transferred to Ministry of Railways and MoUD holds the remaining 26%. The project is under the administrative control of the Ministry of Railways.

#### **1.2.19.6 Mumbai Metro Rail Corporation Limited (MMRCL):**

**MMRCL (Colaba-Bandra-SEEPZ)** is a 50:50 joint venture Project of GoI and State Government of Maharashtra approved by GoI on 27-6-2013 covering 32.5 km (underground) at estimated completion cost of ₹23,136 crore.

**1.2.19.7** Govt. of India has also approved the formation of 50:50 Joint Venture companies with Govt. of Maharashtra and Govt. of Rajasthan to implement Nagpur Metro (covering a length of 38.215 km at estimated cost of ₹8680 cr.) and Jaipur Metro Rail Project Phase-1 (12.067 km at completion cost of ₹ 3,149 cr.) respectively. The formation of Joint Venture companies is under process.

#### **1.2.19.8 Lucknow Metro Rail Project Phase-1A**

- A.** Government of Uttar Pradesh (GoUP) has decided to implement Lucknow Metro Rail Project Phase-1A along the Corridor-1 (North-South Corridor) covering length of 22.878 km from CCS Airport to Munshi Pulia at an estimated cost of ₹6928 crore and revised DPR submitted by GoUP in October, 2013.
- B.** In-principle approval of Gol, subject to various conditions, for taking up the Phase-1 A of the Lucknow Metro Rail Project has already been conveyed on 27.12.2013.

#### **1.2.19.9 Nagpur Metro Rail Project**

- (a) Revised DPR duly approved by GoM to implement the project through 50:50 jointly owned SPV of GoI and GoM for Nagpur Metro Rail Project was placed before the Union Cabinet and the Cabinet has approved the project on 20.8.2014.
- (b) Nagpur Metro Rail Project covers a length of 38.215 km along two corridors viz. Line-1 (North-South Corridor) covering 19.658 km and 17 stations from Automotive Square to MIHAN and Line-2 (East-West Corridor) covering 18.557 km and 19 stations from Prajapati Nagar to Lokmanya Nagar. The estimated completion cost of the project is ₹ 8,680. The project is scheduled to be completed by March, 2018.

#### **1.2.19.10 World Bank – GEF – UNDP assisted Sustainable Urban Transport Project (SUTP)**

To promote cleaner and greener environment, MoUD has initiated the Sustainable Urban Transport Project (SUTP) with the support of the World Bank, Global Environment Facility (GEF) and the UNDP. The

project aims to promote environmentally sustainable urban transport in India and to improve environment-friendly transport modes through demonstration projects in select cities. The main objectives of SUTP are (a) to strengthen capacity of Govt. of India and participating States and cities in planning, financing, implementing, operating and managing sustainable urban transport systems; and (b) to assist the States and cities in preparing and implementing certain demonstration “Green Transport” projects towards reduction of greenhouse gases in the urban environment. The demonstration projects are being implemented in the cities of Indore, Naya Raipur, Hubli-Dharwad, Pimpri Chinchwad & Mysore. These projects include BRTS, ITS, usage of public transport, Traffic Signal Prioritization, Automatic Fare Collection, bikeways and pedestrian walkways; which are at different stages of completion. The project ‘Intelligent Transport System on Public Transport’ in Mysore city has been launched.

**Chapter-II**

**Financial outlays, projected physical outputs and projected/ budgeted outcomes**

(₹ in Crore)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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.	<b>Delhi MRTS Phase III</b> 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: ₹ 1006.64  PTA: ₹ 2596.79  Sub Debt for Land & Central Taxes ₹ 530.18  Grant ₹ 125.00	GNCTD Equity: ₹884.40 Sub Debt for Land & Central Taxes ₹425.09 Interest Free Sub. Debt towards Reimb. of DVAT- ₹500 HUDA Grant - ₹255.20. Sub. Debt for Central Taxes - ₹7.35 GDA Grant - ₹260.38. Sub. Debt	Physical progress to be scaled down to 21% i.e. in 2015-16, the following sections will be commissioned:-  (a) Mandi House to ITO (0.93 KM with 1 Under Ground Station (b) Badarpur to Faridabad (13.895 KM with 9 elevated Stations) (c) Jahangirpuri to Badli (4.489 KM with 3 elevated Stations)	Project will help in improving mobility within Delhi City thereby reducing travel time and air pollution	Completion of Sanctioned Corridors of Phase-III by 2016	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
					for Central Taxes - ₹30.38. Noida Grant -₹399 Sub. Debt for Central Taxes - ₹16.70 cr GoUP Grant - ₹17.04 cr Sub. Debt for Central Taxes - ₹ 3.40 Cr. Noida Grant -₹399 cr. Sub. Debt for Central Taxes -				
2 (a)	<b>Bangalore Metro Rail Project Phase-1</b>	Improving mobility in Bangalore City		Equity- ₹ 233.75	-	1. Reach-3B of 3 kms to be completed. 2. Reach-2 of 6.5 kms to be completed.	Project will help in improving mobility within Bangalore City	Time Line for completion. 1. Reach-3B Feb-2015. 2. Reach-2 June-2015.	-

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
				S. Debt- ₹ 304.98		3. Reach-1 and Reach - 4 to be completed.	thereby reducing travel time and air pollution	3. Reach-1 Dec., 2015. 4. Reach-4 Dec., 2015.	
2 (b)	<b>Bangalore Metro Rail Project Phase-2</b>	Improving mobility in Bangalore City		PTA- ₹ 457.06		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	Expanding 4 extensions of Phase-1 to further improve the mobility in Bangalore City.	1. Award of major civil works by Dec., 2015. 2. Finalisation of tender for Rolling Stock by Dec., 2015. 3. Commencement of works of Reach-2 April, 2015.	These are uncertainties due to unforeseen circumstance in tunnelling works.
3.	<b>Mumbai Metro Line - 3 (Colaba-Bandra - SEEPZ Corridor)</b>	Connect CBDs of Nariman point, BKC, Domestic and International Airport and industrial areas of MIDC and SEEPZ.  Interchange with Suburban Railways and connects major		Govt. of India - Equity by Centre- ₹36.60  Sub-debt by Central Govt- ₹ 30.32	Govt. of Maharashtra Equity by State – ₹ 65  Sub debt by State Govt- ₹ 270	1. Award of Construction of underground in 7 packages stations & tunnels Award-preliminary works, design & investigation 2. Car Depot construction Basic	Commencement of construction of Civil works in 7 packages and Depot basic works.	Award of civil works in 1st quarter of 2015  To initiate Prequalification process of system components in August, 2015.	Nil

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
<b>1</b>	<b>2</b>	<b>3</b>	<b>4 (i)</b>	<b>4 (ii)</b>	<b>4 (iii)</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
			<b>Non-Plan</b>	<b>Plan</b>	<b>Complementary Extra Budgetary Resources</b>				
		parts of South, Central & Suburban of the City.		PTA-JICA loan – ₹. 41.64	Property development Impact fee + MMRDA grant - ₹115 Stake Holders Stakeholder contribution (MIAL)- ₹115 cr.	civil works (25%) 3. Resettlement & Rehabilitation of Project affected people (40%) 4. Land acquisition (40%) 5. General consultancy services Mobilised 6. Pre-qualification for systems will be initiated.			
4.	<b>Kochi Metro Rail Project</b>	Improving mobility in Kochi city	-	Equity- ₹ 273.80 S. Debt- ₹ 60.64 PTA- ₹ 264.64	GoK S. Debt ₹ 551.95 ₹ 474.90 Long term loan from Canara Bank	Out of 25.612 Km trial 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.	Kochi Metro Rail network with 25.612 km elevated corridor and 22 stations from Aluva to Petta in Kochi city.	Completion period – 4 years (June, 2017).	Nil

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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.	<b>Chennai Metro Rail Project</b>	Completion of 45.046 Kms on Two Corridor		Equity – nil Sub Debt- ₹69.77  PTA- ₹953.82		1. Koyembedu to Alandur (Elevated Section) - all the works of elevated viaduct (10 km) have been completed except for the finishing works in the stations. This enabled trial run with the train in this section. 2. RDSO trial completed.	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 August, 2016	Nil
6.	<b>Nagpur Metro</b>	To meet the mobility and accessibility needs of People in Nagpur city		Equity- ₹84.45  S. Debt ₹ 30.32  PTA- ₹ 29.08		Union Cabinet has approved the project on 20 <sup>th</sup> August, 2014. Sanction letter issued on 21.8.2014.  Tendering process is to be initiated.  SPV yet to be formed.	The project will cover a length of 38.215 km along two corridors viz. Line-1 (North-South Corridor) from Automotive Square to MIHAN	March, 2018	Nil



S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
							covering 19.658 km and Line-2 (East-West Corridor) from Prajapati Nagar to Lokmanya Nagar covering 18.557 km.  When completed, project would help in improving mobility within the city thereby reducing travel time, air pollution and congestion.		
7.	<b>East- West Metro Corridor Project (KMRCL)</b>	Construction of 14.67 KM Metro Rail from Howrah Maidan to Salt Lake (underground corridor 8.93 Km and		Equity ₹ 5.63  SD- ₹24.25	NIL	Physical progress to be achieved :17.43%	Construction of 13.77 km corridor at an estimated cost of 4,676 crore	1 <sup>st</sup> Phase- December,17 2 <sup>nd</sup> Phase- Depends on finalization of	Acquisition of land & Rehabilitation problem as well as

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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				
		elevated corridor 5.74 Km)					from Salt Lake Sector V to Howrah,	alignment of Phase 2	re-alignment issues.
8 (a)	<b>Jaipur Metro Rail Project Phase-I</b> Phase-IA- (Mansarovar to Chandpole, total length-9.718 Kms) Phase-IB- (Chandpole to Badichouper, total length 2.349 Kms)	To build the Metro Rail Network East-West corridor in the Jaipur city for enabling the public transport.	-	Equity- ₹272.79 SD- ₹97.32 PTA- ₹50.45	-	95% work of Phase-IA has been completed. Construction work of Phase-IB (Chandpole to Badi Choupal) has been started in the year 2013. The Project is completely funded by State Govt.	Budget amount for the year 2015-16 is to be utilised for completion of phase-IA and construction of Phase-IB	<b>Phase-IA-</b> Commercial Operation likely to start by March, 2015. <b>Phase-IB-</b> To be commissioned in March, 2018	Nil
(b)	<b>Jaipur Metro Rail Project Phase-II</b> from Sitapura to Ambabari (23.099 Kms)	To build the Metro Rail Network North-South corridor in the Jaipur city for enabling the public transport.	-			Revised DPR has been proposed and under consideration by the State Govt.	-	-	Nil
9.	<b>Lucknow Metro Rail Project Phase-1A</b>	Improving mobility in Lucknow Metropolitan Area	-	S. Debt- ₹ 30.32 PTA- ₹30.00	-	Cabinet approval is yet to be obtained.	Phase-IA of Lucknow Metro Rail network with a total a length	Completion period of the project is 4-years (April, 2018).	Nil

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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 22.878 kms.		
10.	<b>Ahmedabad Metro Rail Project</b>	Improving mobility in Ahmedabad city		Equity:- ₹ 225.21 S.Ordinate Debt:- ₹ 151.58 PTA:- ₹ 50.64	Equity-Govt of Gujarat (GOG):- ₹ 610 Cr. Sub Ordinate Debt:- ₹ 305 Cr.	Cabinet has approved this project on 18.10.2014. The sanction letter has been issued on 17.11.2014. Tendering process is to be initiated. SPV yet to be formed.	Ahmedabad Metro Rail network of approximately 36 km consisting 30 km of elevated as well as 6 km of underground section with 32 stations on the two corridors i.e North-South Corridor & East-West corridor within Ahmedabad city.	Completion period- 4 years (March, 2018)	Nil
11.	<b>Pune Metro Rail Project Phase-1</b>	Improving mobility in Pune Metropolitan Area	-	Equity- ₹ 84.45 SD- ₹ 30.32	-	Project under process of approval by the Cabinet.	Phase-1 of Pune Metro Rail network with 5.019 km underground	Corridor-I is likely to be completed by 31.02.2019 Corridor-II is	Nil

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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				
				PTA- ₹ 29.08.			and 26.495 km elevated corridor (Total 31.515 km) with 6 underground stations and 24 elevated stations.	likely to be completed by 31.03.2018	
12.	<b>Urban Transport Planning</b> Grant-in-aid- General- Professional Services- Other Charges- Advertising and Publicity.	To Enhance knowledge base and skill for Urban Transport Planning, integration of land use and transport	-	7.26		1. Traffic & Transportation Studies. 2. Feasibility studies. 3. Comprehensive mobility plan. 4. 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 of Urban Transport Planning and Management.	Proposed outputs would be fully delivered during the year.	Quantifiable deliverables depend upon the number of proposals from States/UTs/ULBs etc.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
							Implementation of National Urban Transport Policy.		
13.	<b>Capacity Building in Urban Transport – Other Administrative Expenses</b>	To Enhance capacity at urban local bodies, State Governments and National as well as institutional level for comprehensive approach towards urban transport.		Refer to Sl. No. 12	-	1. Training/study tours of implementing officials to enhance their knowledge base. 2. Annual Conference on urban transport 3. Workshops on urban transport	Enhanced capacity building in Urban Transport.	Proposed outputs would be fully delivered during the year.	-
14.	<b>JnNURM</b>	To bring about improvement in the existing Civic Services level in a sustainable, manner in the Mission Cities and small and medium towns.  2. To improve the urban public transport system which is meant for masses, particularly the		30.02		---	(i) Planned growth and inclusive development of the cities/towns. (ii) Improvement in urban services particularly urban transport		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
		women, people with disabilities and weaker section of the society					which is engine of the growth of any city/ town.		
15.	<b>National Institute of Urban Affairs (NIUA), New Delhi</b>	<p>◆ To carry out research in urban development and urban administration.</p> <p>◆ To collect, process and disseminate information relating to urban local bodies with regard to their functioning, management, finance, development programmes, personnel training, etc.</p>	4.00	--	--	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 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.	
16.	<b>Training Centres for Municipal Employees</b>	To undertake research activities and organise training courses, seminars, workshops and conference, etc. on topics relating to Local Self Government, urban development &	9.50	--	--	Since the grant is provided for meeting the establishment-related expenses of the institute, there would be no quantifiable	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	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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 such as Swarna Jayanti Shaheri Rojgar Yojana (SJSRY).				deliverable/ physical output		released in 3-4 installments.	
17.	<b>Research &amp; Capacity Building in Urban &amp; Regional Planning (Research Component)</b>	<ul style="list-style-type: none"> <li>◆ Overall development of urban areas</li> <li>◆ Empowerment of elected women councillors in ULBs</li> <li>◆ Capacity building of officials and elected representatives of ULBs</li> <li>◆ Better policy decisions based on research study</li> </ul>	--	Refer to Sl. No. 18.	--	Studies, seminars and workshops are carried out to build capacities in the field of urban infrastructure and governance.	<ul style="list-style-type: none"> <li>◆ Better urban administration, financial management &amp; delivery of services.</li> <li>◆ Better functioning of ULBs due to capacity building of elected municipal representatives as well as</li> </ul>	No fixed timeline. Release of grants depends upon the number of proposals received and their approval by the Research Advisory Committee.	Besides providing grants for research studies and capacity building programmes organized by various institutes/ organizations, this Ministry provides grants to various States for training of

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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
		reports					officials. ♦ Promote gender equity due to training of women councillors.		women councillors in the ULBs of the States.
18.	<b>Research &amp; Capacity Building in Urban &amp; Regional Planning</b> (Capacity Building Component)	<ul style="list-style-type: none"> <li>• Setting up of centres of excellence: proposed guidelines are annexed</li> <li>• Addressing specific capacity gaps including urban planning, socio-economic and environmental planning, etc.</li> <li>• Implementation of capacity building programme in pursuance of National Urban Sanitation Policy</li> <li>• Implementation of various municipal reforms.</li> <li>• Applied research and development</li> </ul>	--	5.00	--	<ul style="list-style-type: none"> <li>• Establishment of Centres of Excellence</li> <li>• Research studies</li> <li>• Capacity development programmes for officials and elected representatives of ULBs</li> </ul>	<ul style="list-style-type: none"> <li>♦ Better urban administration, financial management &amp; delivery of services.</li> <li>♦ Better functioning of ULBs due to capacity building of elected municipal representatives as well as officials.</li> <li>♦ Better information</li> </ul>	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 (2015-16)			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
		programmes related to water supply, sanitation, etc. • Communication and outreach activities like documentation & dissemination, workshops/seminars/conferences, etc.					availability ♦ Smoother implementation of urban reforms.		
19. (a)	<b>National Urban Information System</b>	i) Develop attribute as well as spatial information base ii) Use modern data sources iii) Develop standards iv) Develop urban indices, and v) Build capacity	-	1.00	-	Based on the Survey following data base deliverables will be generated: i) Digital base maps to a scale 1:10,000 for 17 towns with the help of satellite images ii) Digital base maps to a scale 1:2000 for 54 towns with the help of aerial photos	Application of Digital Maps and GIS Database will be used for the following purpose:- i) Preparation of Master Plan and Zonal Plan ii) Tourism development plan iii) Disaster Management plan	As per the Memorandum of Understanding, the National Mapping Agency (NMA), Survey of India (SOI) will undertake the mapping work only for the States that have released 25% State Share.	1. The progress of mapping depends on security clearance from Ministry of Defence and vetting of maps from State Govts / ULBs 2. Release of Central Share depends on submission of Utilisation Certificates by State Nodal

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
						iii) Water supply network utility maps to a scale 1:1000 for 22 towns  iv) Generation of attribute data for 55 towns under NUO.	iv) Traffic management system  v) Utility management for water supply and sewerage.		Agency.
19. (b)	<b>National Urban Information System (NUIS)</b> scheme Phase-I	1. Develop attribute as well as spatial information base 2. Use modern data sources 3. Develop standards. 4. Develop urban indices, and 5. Build capacity	Nil	Refer to Sl. No. 19 (a)	Nil	Based on the Survey following data base deliverables will be generated:  i) Final Geo Spatial data base at 1:10,000 scale for 78 balance towns (out of 152 towns) with the help of satellite images	Application of Digital Maps and GIS Database will be used for the following purpose:- i) Four states are using NUIS data for preparation of Master Plans and Zonal Plans.	As per the Memorandum of Understanding , the National Mapping Agency (NMA), Survey of India (SOI) will undertake the mapping work only for the States that have released 25%	The progress of Mapping depends on security clearance from M/o/Defence and vetting of maps from State Govt./ ULBs.. Release of Central Share depends on

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
						ii) Final Geo Spatial data base at 1:2000 scale for 121 towns (out of 152 towns) with the help of aerial photos	ii) Eleven States are formulating Master Plan using NUIS Data on Bhuvan Portal.  iii) NUIS data is being shared by NIC, Deptt. of Posts and Census of India for their use.	State Share. The final geo-spatial database will be delivered only after vetting by the State Nodal Agencies.	Submission of Utilization Certificate (UC) by State Nodal Agency (SNA).
20.	<b>North Eastern Region Urban Development Programme (NERUDP)</b>	(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		34.58	70% out of total project cost loan to Govt of India from Asian Development Bank under the reimbursement	Implementation of water supply solid waste management and sewerage projects alongwith reforms	The programme will (i) improve and expand urban infrastructure and services in the programme cities including slums, and (ii) strengthen urban	To be completed by 2015-16	(i) Difficult geographical conditions in the North East (ii) Unwillingness to pay for services (iii) Institutional

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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				
		<p>services in Water Supply, Sewerage &amp; Sanitation, and Solid Waste Management sectors.</p> <p>(iii) Improve capabilities for implementation of reforms.</p> <p>(iv) Improve civic awareness.</p>			procedure		institutional, management and the financing capacity of the urban local bodies coupled with urban governance, finance, and service delivery reforms.		reforms
21.	<b>10% Lumpsum provision for benefit of NER including Sikkim</b>	<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</p>		100.00		<p>1. Improvement of existing / construction of new roads, pavements / foot bridges / protection wall.</p> <p>2. Improvement of existing drains/ construction of new drains/ storm water drainage.</p> <p>3. Water supply</p>	<p>1. State Governments of NE Region will submit project proposals to Ministry of Urban Development.</p> <p>2.M/o UD will carry out techno-economic</p>	<p>With execution of these projects condition of Roads, pavements, Footbridges, Drainage System, Water Supply, Solid Waste Disposal Bridges and</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>

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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
		reduce the gaps in basic minimum services and infrastructure in the States of North Eastern Region and Sikkim.				<p>schemes.</p> <p>4. Sewerage schemes.</p> <p>5. Solid waste management schemes.</p> <p>6. Construction of Bridges/ Flyovers.</p> <p>7. Construction of market complexes/ parking complexes/ Bus and truck terminus.</p> <p>8. Construction of Cultural hall/ guest house/ convention centre/ burial cum crematory etc.</p>	<p>appraisal through its technical wings.</p> <p>3. Projects will be implemented either through Central Govt. agencies such as NBCC or by States.</p> <p>4. Projects would be sanctioned by Secretary (UD)/SFC/ EFC depending on the cost of the projects.</p> <p>5. Release of funds is linked to</p>	<p>Urban Infrastructure will considerably improve in the cities of the North Eastern States.</p>	<p>3. The efforts of the State Govts. in implementation of the project will decide the outcome.</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 (2015-16)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
<b>1</b>	<b>2</b>	<b>3</b>	<b>4 (i)</b>	<b>4 (ii)</b>	<b>4 (iii)</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
			<b>Non-Plan</b>	<b>Plan</b>	<b>Complementary Extra Budgetary Resources</b>				
							implementation of the project by the State Govt. / Executing Agencies. 6.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.		
22.	<b>Scheme of Urban Infrastructure Development in Satellite Towns around the</b>	1. To develop infrastructure facilities such as drinking water, sewerage, drainage and solid waste management etc in		100.00		1. Implementation of water supply, sewerage, solid waste management projects in the	1. State Govts will submit project proposals to M/o UD.	The pilot project is expected to (a) Ameliorate pressure on	

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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				
	seven mega cities. (Pilot Scheme)	<p>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 wastewater utilities and implementation of service level benchmarks;</p> <p>3. Strengthening implementation of reforms such as levy</p>				<p>towns.</p> <p>2. Adoption of a modern, accrual based, double entry system of accounting;</p> <p>3. Introduction of a system of e-governance using IT applications, Geographical Information Systems (GIS) and Management Information Systems (MIS) for various urban services and establishment of citizens facilitation centres.</p> <p>4. Reform of</p>	<p>2. M/o UD will carry out techno-economic appraisal through its technical wings.</p> <p>3. Projects will be implemented through by States.</p> <p>4. Projects would be sanctioned by S &amp; MC.</p> <p>5. Release of funds is linked to implementation of the project</p>	<p>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>	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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 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.				property tax with Geographical Information System (GIS) and arrangements for its effective implementation so as to raise collection efficiency to 85 per cent.  5. Levy of reasonable user charges, with the objective that full cost of operation and maintenance is collected within seven years.  6. Internal earmarking of budgets for basic services to the	by the State Govt. / Executing Agencies.		



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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				
						<p>urban poor;</p> <p>7. Earmarking of housing sites for the urban poor;</p> <p>8. Formulating bye laws which shall incorporate provisions for disaster management, rainwater harvesting, reuse and recycle of waste water, barrier free environment and structural safety and shall also be in strict compliance with the National Building code;</p> <p>9. Implementation</p>			

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
<b>1</b>	<b>2</b>	<b>3</b>	<b>4 (i)</b>	<b>4 (ii)</b>	<b>4 (iii)</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
			<b>Non-Plan</b>	<b>Plan</b>	<b>Complementary Extra Budgetary Resources</b>				
						of Public Disclosure Law;  10. Implementation of Community Participation Law.			
23.	<b>NCR Planning Board (NCRPB)</b>	<b>To carry out its functions detailed out under NCRPB Act 1985:</b>  a) Coordinating and monitoring the enforcement and implementation of the Regional Plan-2021 through the participating State Govts.	<b>4.00</b>	<b>80.00</b>			a) Implementation of the policies and proposals of the Regional Plan-2021 by the participating State Govts. will help planned development in NCR.	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/

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
									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.
		b) Coordinating for the preparation of Sub-Regional Plans by the respective participating State Govt					b) Preparation of Sub-Regional Plans by participating State Govts.	b) Coordinating for the preparation of Sub-Regional Plans is a continuous process.	b) As per Section 17(1) of the NCRPB Act, 1985, the Sub-Regional Plans are to be prepared by each participating

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
									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 &amp; strengthening of sewerage system</p>				<p>c) ₹400 to 600 crore loan to State Govts/ their implementing agencies for physical &amp; social infrastructure development projects 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.</p>	<p>c) Completion of the projects by 2015-18</p>	<p>c) Release of loans for the ongoing projects is subject to: Ex i) Requirement of funds by the State Govt./ Implementing Agency and their request in this regard. ii) Submission of Utilisation Certificates by the State Govt./ Implementing Agency Project eligibility of</p>

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
									loan release depending on physical & financial progress etc. ii) Adherence to conditions prescribed in the loan agreements.
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 multilateral/ bilateral sources. Loan amount shall be reduced if full demanded amount is not released by Govt. of India.									
24.	<b>CBUD</b>	Capacity Building for Strengthened Urban Management. To assist States and Urban Local Bodies to improve systems for (i) Financial Management (ii) Urban Planning (iii) Service Delivery; and (iv) Urban Governance in Urban Local Bodies	-	1.00	-	<ul style="list-style-type: none"> <li>• Compendium of Municipal Cadre</li> <li>• Consultants contract for assisting ULBs in migration to DEAS in place, for at least 4 ULBs.</li> <li>• Consultants contract for assisting ULBs in improvement and computerisation of property tax in place</li> </ul>	<ul style="list-style-type: none"> <li>• Advisory to all States for constitution of cadre.</li> <li>• Initiation of implementation of migration to DEAS in selected ULBs.</li> <li>• Initiation of implementation of improvement in database and</li> </ul>	<p>Completed in March 2014</p> <p>Work awarded for 8 ULBs- completion expected by June, 2016</p> <p>Work awarded and started in 6 ULBs - completion by June, 2016</p> <p>Work in progress in 8 ULBs -</p>	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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
						for at least 4 ULBs. <ul style="list-style-type: none"> <li>• Consultants contract for assisting ULBs in estimating the cost of service provision for the main services (water supply, solid waste)in place for at least 4 ULBs.</li> <li>• Consultants contract for assisting ULBs in preparing CSPs for 13 ULBs</li> <li>• Consultants contract for assisting ULBs in preparing strategy for reduction of NRW in 6 ULBs</li> <li>• Consultants contract for assisting ULBs in preparing DPRs for solid waste in 6 ULBs</li> <li>• Consultants Contract for</li> </ul>	collection system for Property Tax initiated in selected ULBs. <ul style="list-style-type: none"> <li>• Initiation of implementation of improvement in estimation of informed and rationalized costing and user charges for services in selected ULBs.</li> <li>• Initiation of implementation of City Sanitation Plans in 11 selected ULBs</li> <li>• Initiation of implementation of reduction in NRW in 6 selected ULBs</li> <li>• Initiation of implementation of preparing</li> </ul>	completion by July 2014. Work awarded and in progress-completion expected by June, 2015. Work awarded and in progress-completion by March 31, 2015. Contract awarded. Work in progress and expected to be completed by June, 2015. Process of procurement to be initiated in Feb. 2015, work expected to be awarded by June, 2015, work expected to be completed by October, 2015.	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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>conducting Credit Rating for 90 ULBs (population above 5 lakh)</p> <ul style="list-style-type: none"> <li>• Consultant Firm contract for providing staffing of PMU for implementation support to Smart cities Mission.</li> <li>• Consultant Firm contract for providing staffing of PMU for implementation support to AMRUT program.</li> <li>• Consultant contract for developing a state level regulatory framework for municipal water &amp; sanitation service.</li> <li>• Consultant Firm contract for</li> </ul>	<p>DPRs for solid waste in 6 selected ULBs</p> <ul style="list-style-type: none"> <li>• Credit rating based on assessment of credit worthiness of 90 identified ULBs</li> <li>• Facilitate implementation of MOUD's smart cities Mission program</li> <li>• Facilitate implementation of AMRUT program of MOUD</li> <li>• A state level regulatory framework for municipal water &amp; sanitation sector to be shared with states.</li> </ul>	<p>Process of procurement to be initiated in Feb., 2015. contract expected to be awarded by Aug. 2015.</p> <p>Process of procurement to be initiated in Feb. 2015. Contract expected to be awarded by Aug. 2015.</p> <p>TOR/EOI will be initiated in Feb.2015 contract expected to be awarded by May, 2015 .Assignment to be completed by November, 2015.</p> <p>EOI/TOR for procurement will be initiated in Feb.2015.Award expected to be</p>	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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>providing staffing of PMU in NIUA for supporting Training Strategy implementation.</p> <ul style="list-style-type: none"> <li>• Empanelment of consultancy firms for developing city strategic plans.</li> <li>• Consultant Firm contract for supporting cities in developing /refining proposals, DPRs for participating in MOUD's smart cities/AMRUT Missions.</li> <li>• Consultant contract for providing staff support to NIUA start up activities for proposed smart city forum</li> </ul>	<ul style="list-style-type: none"> <li>• PMU in NIUA facilitating design &amp; implementation of training program for ULB officials.</li> <li>• A list of Empanelled firms available to cities for assisting in preparation of city strategy plans.</li> <li>• Facilitating finalization of proposals /DPRs etc.for financial assistance &amp; implementation support under</li> </ul>	<p>done by October, 2015.</p> <p>EOI/TOR for procurement will be initiated in Feb.2015.Empanelment expected to be completed by Sept. 2015.</p> <p>EOI/TOR for procurement will be initiated in Feb. 2015. Contract expected to be awarded by July, 2015.</p> <p>EOI/TOR will be initiated in Feb.2015 Contract expected to be awarded by March, 2015.</p>	



S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
							smart cities /AMRUT Mission.  • A forum to deliberate on smart city issues and challenges.		
25.	<b>Construction, Up gradation, Retrofitting and Aesthetic Improvement of General Pool Residential Accommodation in Delhi and various cities in India. {4216 UD (Plan)}</b>	To facilitate in increasing satisfaction level and providing suitable Govt. Accommodation to Central Govt. Staff presently living in private accommodation.	--	<b>721.00</b>	--	1455 Nos. Residential units including already under construction or to be started during 2015-16 and beyond	5 Nos. Residential units to be completed during 2015-16 {Refer <b>Annexure-II(A)</b> }	The target date of completion of various works are between 04/15 to 03/16 for works for which approval from local bodies is available	Out of Construction of 1455 Nos. GPRA in hand, 5 Nos. GPRA are targeted to be completed during 2015-16 and balance 1450 Nos. are targeted to be completed beyond 2015-16. {Refer <b>Annexure-II(B)</b> } This is subject to timely clearance by Urban Arts Commission and

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
									approval by local bodies for projects in Delhi.
26.	<b>4216 (NP) Audit</b> Construction of Residential Accommodation for employees of offices under CAG in various cities in India.	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	30.00	--	--	11 Nos. Residential units including already under construction and to be started during 2015-16 and beyond	11 Nos. Residential units to be completed during 2015-16	The target date of completion of various works are between 04/15 to 03/16 for works for which approval from local bodies is available.	Construction of 11 Nos. units in hand, and 11 Nos. are targeted to be completed during 2015-16. (Refer <b>Appendix-I</b> )
27.	<b>4216 (NP) Finance (Revenue)</b> Construction of Residential Accommodation for Employees of Income Tax, Central Excise & Custom Departments	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	100.04	--	--	971 Nos. Residential units including already under construction and to be started during 2015-16 and beyond	352 Nos. Residential units to be completed during 2015-16	The target date of completion of various works are between 4/15 to 03/16 for works for which approval from local bodies is available.	Construction of 971 units of Residential Accommodation in hand, 352 units are targeted to be completed during 2015-16 and balance 619 units targeted to be started during

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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
			<b>Non-Plan</b>	<b>Plan</b>	<b>Complementary Extra Budgetary Resources</b>				
	under MoF in various cities in India								2015-16 & beyond and are likely to be completed beyond 2015-16. (Refer <b>Appendix -I</b> )
28.	<b>4216 (NP) Personnel, Public Grievances and Pension</b>  Construction of Residential Accommodation for employees under Deptt. Of Personnel, Public Grievances and Pension in various cities in India.	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	5.42	--	--	55 Nos. Residential units including already under construction and to be started during 2015-16 and beyond	55 Nos. Residential units to be completed during 2015-16	The target date of completion of various works are between 04/15 to 03/16 for works for which approval from local bodies is available.	Construction of 55 Nos. units in hand, and 55 Nos. are targeted to be completed during 2015-16. (Refer <b>Appendix -I</b> )
29.	<b>4216 (NP) Lok Sabha</b>  Construction of Residential	To facilitate in providing suitable accommodation to Staff presently living in private	23.70	--	--	284 Nos. Residential units including already under construction and	284 Nos. Residential units to be completed during	The target date of completion of various works are between 4/15	Construction of 284 units of Residential Accommodation in hand,

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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
	Accommodation for Lok Sabha.	accommodation				to be started during 2015-16 and beyond	2015-16	to 03/16 for works for which approval from local bodies is available.	284 units are targeted to be completed during 2015-16. (Refer <b>Appendix-I</b> )
30.	<b>4216 (NP) Home Affairs</b> Construction of Residential Accommodation for Employees of Departments & Organisations under Ministry of Home Affairs in various cities in India.	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	1.87	--	--	377 Nos. Residential units including already under construction and to be started during 2015-16 and beyond	377 Nos. Residential units to be completed during 2015-16	The target date of completion of various works are between 4/15 to 03/16 for which approval from local bodies is available.	Construction of 377 units of Residential Accommodation in hand, 271 units are targeted to be completed during 2015-16 and balance 106 units targeted to be started during 2015-16 & beyond and are likely to be completed beyond 2015-16. (Refer <b>Appendix-I</b> )

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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
			<b>Non-Plan</b>	<b>Plan</b>	<b>Complementary Extra Budgetary Resources</b>				
31.	<b>4216 (NP)</b> <b>Stationary &amp; Printing</b>  Construction of Residential Accommodation for Employees under Department of Stationary & Printing in various cities in India.	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	0.18	--	--	--	--	--	--
32.	<b>2216 (NP)</b> <b>Maintenance and Repairs including minor works (GPRA)</b>  Maintenance and repairs of General Pool Residential	Maintenance and repairs of General Pool Residential Buildings.	565.26	--	--	This provision is for maintenance and repairs including minor works of General Pool Residential Accommodation.			

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
	Buildings								
33.	<b>2216 (NP)</b> Maintenance and Repairs including minor works (other Residential Buildings)  Maintenance and repairs of Govt. Residential Buildings of other Deptts.	Maintenance and repairs of Govt. Residential Buildings of other departments	111.95	--	--	This provision is for maintenance and repairs including minor works of other Govt. residential buildings of various other Govt. Departments.			
Note :	<p>1. * indicates where budgetary allocation is not adequate.</p> <p>2. The budget outlay for 4216 UD(P) at Sl. No. 1 above includes provision for works of Up-gradation of facilities in GPRA at par with yardstick of currently prescribed facilities, works of retrofitting of more than 30 years old structures, works of aesthetic improvement and sprucing up of GPRA.</p> <p>3. The physical units shown in column No. 5 are the total number of units to be completed under the schemes in hand.</p> <p>4. The physical units shown in column No. 6 are the units targeted to be fully completed during 2015-16, which also include those works which were in progress prior to 2015-16 but to be fully completed during 2015-16. Also expenditure was incurred on these prior to 2015-16.</p>								
34.	<b>4059 UD (P)</b>  Construction, Upgradation, Retrofitting and Aesthetic	This will cater need of providing additional as well as better office accommodation to central Govt. offices which are at present in	---	300.00	--	225507 square meter of plinth area of Office accommodation including already under constuction	188263 Sqm. plinth area to be completed in 2015-16 {Refer Annexure-II(C)}	The target date of completion of various works are between 04/15 to 03/16 for	Out of Construction of 225507 sqm of GPOA in hand, 37244 Sqm. is targeted to be

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
<b>1</b>	<b>2</b>	<b>3</b>	<b>4 (i)</b>	<b>4 (ii)</b>	<b>4 (iii)</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
			<b>Non-Plan</b>	<b>Plan</b>	<b>Complementary Extra Budgetary Resources</b>				
	Improvement of General Pool Office Accommodation in Delhi and various cities in India.	hired accommodation.				and to be started during 2015-16 and beyond.		works for which approval from local bodies is available	completed during 2015-16 and balance 188263 sqm. is targeted to be started during 2015-16 and beyond and are targeted to be completed beyond 2015-16. {Refer <b>Annexure-II(D)</b> }. This is subject to timely clearance by Urban Arts Commission and approval of plans by local bodies for projects in Delhi.
35.	<b>4059 UD (NP)</b> Construction of General Pool	This will cater need of Augmentations of office accommodation and services including	10.00	--	--	--	--	--	The outlay under this head will be utilised for

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
	Office Accommodation in Delhi and various cities in India and Supreme Court works	electrical services, development of lawns, renovation works such as providing and replacement of electrical and electronic systems, lifts, repairs, rehabilitation & renovation of office buildings, rainwater harvesting etc.							Augmentations of office accommodations and services including electrical services, development of lawns, renovation works such as providing and replacement of electrical and electronic systems, lifts, repairs, rehabilitation & renovation of office buildings, rainwater harvesting etc.
36.	<b>4059 (Lok Sabha) NP</b> Construction for extension of	This will cater need of providing additional as well as better office accommodation to parliament house	60.00	---	---	41551 square meter of plinth area of Office accommodation including already	---	The target dates of completion of various works to be	Construction of 41551 sqm of Office Accommodation is in 41551



S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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
		annexee.				under constuction and to be started during 2015-16 and beyond.		completed during 2015-16	sqm targeted to be completed beyond 2015-16. This is subject to timely clearence by Local Bodies. (Refer <b>Appendix-II</b> )
37.	<b>4059 (NP) Audit</b> Construction of Office Accommodation in various cities in India for offices of Audit and Accounts under CAG.	This will cater need of providing additional as well as better office accommodation.	35.00	--	--	56624 square meter of plinth area of Office accommodation including already under constuction and to be started during 2015-16 and beyond.	8930 square meter of plinth area of Office accommodation to be completed during 2015-16.	The target dates of completion of various works to be completed during 2015-16	Construction of 56624 sqm of Office Accommodation is in hand and 47694 sqm is targeted to be completed during 2015-16. Balance 8930 sqm targeted to be completed beyond 2015-16. This is subject to timely clearence by Local Bodies.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
									(Refer Appendix-II)
38.	<b>4059 (NP) Finance (Revenue)</b>  Construction of Office Accommodation in various cities in India for offices of Income Tax, Excise and Custom Deptt.	This will cater need of providing additional as well as better office accommodation.	130.00	---	--	265234 square meter of plinth area of Office accommodation including already under constuction and to be started during 2015-16 and beyond.	57951 square meter of plinth area of Office accommodation to be completed during 2015-16	The target dates of completion of various works to be completed during 2015-16	Construction of 265234 sqm of Office Accommodation in hand, 57951 sqm is targeted to be completed during 2015-16 and balance 207273 sqm targeted to be completed beyond 2015-16. (Refer Appendix-II)
39.	<b>4059 (NP) Home Affiars</b>  Construction of Office Accommodation in various cities in India for offices of Deptt. & Organisations	This will cater need of providing additional as well as better office accommodation to central Govt. offices which are at present in hired accommodation.	0.50	--	--	18745 square meter of plinth area of Office accommodation including already under constuction and to be started during 2015-16.	9088 square meter of plinth area of Office accommodation to be completed during 2015-16.	The target dates of completion of various works to be completed during 2015-16	Construction of 18745 sqm of Office Accommodation in hand, 9088 sqm is targeted to be completed during 2015-16 and balance

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
	under Ministry of Home Affairs.								9657 sqm targeted to be completed beyond 2015-16. (Refer <b>Appendix-II</b> )
40.	<b>4059 (NP) Stationary and Printing</b> Construction of Office Accommodation in various cities in India for offices under M/o Stationary and Printing.	This will cater need of providing additional as well as better office accommodation to central Govt. offices which are at present in hired accommodation.	2.00	--	---	---	---		Proposals to be formalised by concerned authority.
41.	<b>4059 (NP) Personnel &amp; Training</b> Construction of Office Accommodation in various cities in India for Deptt.	This will cater need of providing additional as well as better office accommodation.	15.00	---	---	---	---	---	---

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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
	& Organisations under M/o Personnel, Public Grievances and Pensions								
42.	<b>4059 (P) Mines</b>  Construction of Office Accommodation in various cities in India for Departments & Organisations under M/o Mines.	This will cater need of providing additional as well as better office accommodation.	---	40.00	---	22125 square meter of plinth area of Office accommodation including already under constuction and to be started during 2015-16.	2450 square meter of plinth area of Office accommodation to be completed during 2015-16.	The target dates of completion of various works to be completed during 2015-16 are between April, 15 to March, 16.	Construction of 2125 sqm of Office Accommodation in hand, 2450 sqm is targeted to be completed during 2015-16 and balance 19675 sqm targeted to be completed beyond 2015-16. (Refer <b>Appendix-II</b> )
43.	<b>4059 (NP)</b> External Affairs Construction of Office Accommodation in various cities in	This will cater need of providing additional as well as better office accommodation.	0.25	---	--	2196 square meter of plinth area of Office accommodation including already under constuction	--	The target dates of completion of various works to be completed	Construction of 2196 sqm of Office Accommodation targeted to be completed

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
	India for offices under M/o External Affairs					and to be started during 2015-16.		during 2015-16	beyond 2015-16. (Refer <b>Appendix-II</b> )
44.	<b>4202 (P) General Education</b> Construction of Office Accommodation for International Guest House for CIIL at Mysore.	This will cater need of providing Functional building for International Guest House for CIIL at Mysore.	--	0.00	--	3656 square meter of plinth area of Office accommodation including already under constuction and to be started during 2015-16.	--	The target dates of completion of various works to be completed during 2015-16	Construction of 3656 sqm of Office Accommodation targeted to be completed beyond 2015-16. (Refer <b>Appendix-II</b> )
45.	<b>4059 (NP) Supreme Court</b> Construction of Office Accommodation for organisations.	This will cater need of providing additional as well as better accommodation wherever required.	122.00	---	---	8692 square meter of plinth area of Office accommodation including already under constuction and to be started during 2015-16.	8692 square meter of plinth area of Office accommodation to be completed during 2015-16.	The target dates of completion of various works to be completed during 2015-16 are between Apr., 2015 to Mar., 2016.	Construction of 8692 sqm of Office Accommodation in hand, 8692 sqm is targeted to be completed during 2015-16 (Refer <b>Appendix-II</b> )
46.	<b>4250 (P) Employment</b> Construction of	This will cater need of providing additional as well as better office accommodation	---	28.00	---	--	--	--	Other Ministry Plan Head not Projected.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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
			<b>Non-Plan</b>	<b>Plan</b>	<b>Complementary Extra Budgetary Resources</b>				
	Office Accommodation for organisations under Ministry of Labour & Employment.	wherever required.							
47.	<b>4250 (P) Labour</b> Construction of Office Accommodation for organisations under M/o Labour & Employment.	Construction of Office Accommodation for various organisations under Ministry of Labour & Employment.	This will cater need of providing additional as well as better office accommodation.	---	16.00	---	475 square meter of plinth area of Office accommodation including already under construction and to be started during 2015-16.	475 square meter of plinth area of Office accommodation to be completed during 2015-16.	The target dates of completion of various works to be completed during 2015-16
48.	<b>5052 (P) Shipping</b> Construction of Office Accommodation in various cities in India for organisations under M/o Shipping.	This will cater need of providing additional as well as better office accommodation to central Govt. offices which are at present in hired accommodation.	--	4.00	---	1369 square meter of plinth area of Office accommodation including already under construction and to be started during 2015-16.	1369 square meter of plinth area of Office accommodation to be completed during 2015-16.	The target dates of completion of various works to be completed during 2015-16	Construction of 1369 sqm of Office Accommodation in hand, and all is targeted to be completed during 2015-16. (Refer

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
									Appendix-II)
49.	<b>2059 Maintenance &amp; Repairs including Minor works (GPOA)</b>	Maintenance & Repairs including Minor works of General Pool office Buildings	553.16	---	---	This provision is for maintenance and repairs including minor works of General Pool Office buildings.			
50.	<b>2059 Maintenance &amp; Repairs including Minor works (Other office buildings)</b>	Maintenance & Repairs including Minor works of Other office Buildings	138.59	---	---	This provision is for maintenance and repairs including minor works of non-residential buildings, office buildings pertaining to other various Govt. Departments.			
51.	<b>Direction and Admn. MH: 2059</b> Training Institute (CPWD) Training to the officers and staff of Central Public Works Department.		---	3.14	---	227 courses will be conducted by Main Training Institute, Ghaziabad during 2015-16 covering 3888 participants,		Classroom in house training by lectures and workshops. Site visits. Sponsoring the participants outside the department and outside the country.	This provision is for expenditure on conducting no. of Training Courses by CPWD Training Institute for officers & staff of all

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
									disciplines including training programmes for direct recruits, in service training to serving officers, orientation programmes for newly promoted SEs & EEs, courses for workmen, sponsring of officers of Inland & foreign courses /seminar etc.
52.	<b>Direction and Admn. MH: 2059</b>  (Computerisation- CPWD)		---	2.84	---	This provision is for putting in place a programme for integrated computerization which will integrate all operations of CPWD making available complete information. This will enable officers to exercise effective control on all facets and will assure complete transparency. Besides this the other requirement of software / Hardware by various units of CPWD will also be met through this provision.			
	Note:	1. The budget outlay for 4059 UD (P) at Sl. No. 1 above includes provision for works of up-gradation and sprucing up General Pool							



S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
		Office Accommodation besides quantifiable original capital works of construction of General Pool Office Accommodation. 2. The physical area shown in column No. 5 are the total plinth area of Office Accommodation to be completed under the schemes in hand. 3. The physical area shown in column No. 6 are the office area targetted to be fully completed during 2015-16, which also include those works which were in progress prior to 2015-16 but to be fully completed during 2015-16. Also expenditure was incurred on these prior to 2015-16.							
53.	<b>Directorate of Estates MH-2216, Housing</b>	<b>Non-Plan Heads (2015-16)</b> This head of accounts is used for provision of salaries, office expenses, travel expenses to the officers and staff of the Directorate of Estates who are deployed for implementation of GAMS (Government Accommodation Management System).	₹49.29	Not applicable	NIL	Disbursement of Salaries, OTA etc. is made in time. Medical treatment bills are processed expeditiously. Housing jobs are attended to on priority.	Functioning of offices of the Directorate of Estates	As per admissible procedure	Nil
54.	<b>Controller of Publications</b>	Deptt. of Publications, a centralized organization, is responsible for stocking, sale, distribution,	<b>₹ 32.54</b>			Projected sale for the year 2015-16 1 ₹20 lakh worth publications for distribution on the basis of mailing	1. To provide prompt and timely services to the indenters/ customers.	During the financial year under consideration	The target of projected revenue for the year 2015-16 can not be accomplished

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
		advertising cataloguing etc. of Govt. of India publications brought out by various Ministries/ Departments of Govt. of India.				<p>list (free sale)</p> <p>2. Publication value of ₹100 lakh for sale on Payment basis (Credit sale)</p> <p>3. Publications value of ₹110 lakh for sale on payment basis (cash sale)</p> <p>4. Revenue earning of ₹1500 lakh (for advertisement inserted in Govt. Publication)</p> <p>5. Miscellaneous amount (Army Storage handling charges, Sale of waste paper/ scrape, RTI etc.) of ₹150 lakh have been projected for</p>	<p>2. To ensure realization of dues from Ministries/ Departments</p> <p>3. To adopt latest technology in stock management and improve work environment.</p>		full if the concerned Ministries/ Departments do not make the payment in time.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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
						2015-16.			
55.	<b>MH 2058-Sty. &amp; Printing 01 – Controller of Stationery</b>	To cater the need of paper and stationery articles to all the Govt. of India Estt. At economical cost over the control of quality & quantity scale.	<b>25.15</b>	<b>NIL</b>	<b>NIL</b>	Value of stores as per demand of the Indenters of GISO is to the tune of ₹85.00	<b>85.00</b>	<b>2015-16</b>	
56.	<b>National Heritage Cities Development Programme</b>	<b>Objective is to</b> Preserve character of the soul of heritage city and facilitate inclusive heritage linked urban development by exploring various avenues including involving private sector		200.00		i. Preparation of HRIDAY National Operational Guidelines ii. Creation of City Specific Heritage Management Plans iii. Execution of heritage related projects to the tune of following amounts: <b>City (₹ in cr.)</b> Ajmer - 14 Cr. Amaravati – 8 cr. Amritsar – 24 cr. Dadami – 8 cr.	<b>Outcome:</b> Increase pride in Indian Heritage by ensuring financial sustainability of heritage assets through: 1. Increase pride in Indian Heritage by ensuring sustainability through heritage assets 2. Increase in	i. Preparation of HRIDAY National Operational Guidelines : June 2015 ii. Creation of City Heritage Management Plans: July 2015 iii. Release of 1 <sup>st</sup> Installments of Project: July 2015	i. Capacity of implementing agencies in executing the Scheme keeping in mind the heritage of the City at the centre of all developments

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
						Dwarka – 8 cr. Gaya – 14 cr. Kanchipuram – 8 cr. Mathura – 14 cr. Puri – 8 cr. Varanasi – 32 cr. Velankanni – 8 cr. Warangal I 14 cr.	tourist flow and tourist spend at the cities 1. Increase in the income and the quality of life of the locals through heritage.	iv. Execution of Project: July 2015 to March 2016.	
57.	<b>Development of Smart Cities</b>	Development of 100 Smart Cities	--	2020.00	NIL	An extensive citizen engagement exercise will be done along the planning process to create the City Development Plan.	Development of 10 Smart Cities.	Over a period of time following the launch of the Scheme.	The Smart Cities Mission is based on an area based approach. The goals and objectives of area development arise from the issues, needs and priorities of its citizens. The outcomes will come from the goals set during the planning

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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
									process. MoUD has developed service level benchmarks for appraisal of targets set by the Cities during the challenge process.
58.	<b>Urban Rejuvenation Mission</b>	The likely focus of the Mission is on water supply, sewerage, septage management, urban mobility, transport and other infrastructure needs of the cities and towns.		3918.99				The States and UTs have been consulted on the contours of the Mission through workshops organized in New Delhi, Hyderabad, Mumbai, Kolkata and a conclave of Ministers of Urban Development of the States.	A new National Urban Rejuvenation Mission (NURM) is being finalized.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2015-16)			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				
59.	Swachh Bharat Mission - Urban	<p>Elimination of open defecation</p> <p>Eradication of Manual Scavenging</p> <p>Modern and Scientific Municipal 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	*	Nil	<p>25 Lakh Individual Household Toilets</p> <p>20,000 community toilets of 5 seats each</p> <p>20,000 public toilets of 5 seats each</p> <p>Development of City Sanitation Plans</p> <p>Creation of solid waste DPRs</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>Awareness creation</p> <p>Capacity building</p>	<p>Disbursal of 1st instalment to states by 31st March 2015</p> <p>Development of City Sanitation Plants by 30th June 2015</p> <p>Creation of toilets by 31<sup>st</sup> March 2016</p>	<p>If States do not release funds timely to cities</p> <p>If States do not solicit funds from other sources as envi-saged</p> <p>If cities do not implement the mission timely</p>
<p>* <b>Note-</b> ₹1000.00 crore for SBM - Urban has been made under Demands of M/o of Drinking Water &amp; Sanitation. The matter is being taken up with M/o Finance to make necessary correction and to enhance the allocation to a minimum of ₹ 3500.00 crore.</p>									

**DETAILS OF CITY WISE AND TYPEWISE OF GENERAL POOL RESIDENTIAL ACCOMMODATION  
TARGETED FOR COMPLETION DURING THE YEAR 2015-16 (GPRA)**

Sl. No.	Zone	Name of work	City / Location	Number of Quarters							Total No. of Qrs. 2015-16	Remarks
				I	II	III	IV	V	VI & above	Hostel		
1	NDZ-V	C/o Type-VIII bungalow No.13, Sunehari Bagh, Bungalow No.1 & 2 at 7, Motilal Nehru Marg, New Delhi.	New Delhi						3		3	Type-VIII
2	NZ-III	C/o Holiday Home at Ajmer.	Ajmer							1	1	Work in progress
3	EZ-I	C/o holiday Home at Gangtok								1	1	Work in progress
Total											5	

(DETAILS FOR CHAPTER -II)  
CENTRAL PUBLIC WORKS DEPARTMENT  
OUTCOME BUDGET 2015-16  
DETAILS OF GENERAL POOL RESIDENTIAL ACCOMMODATION  
TARGETED TO BE TAKEN UP DURING 2015-16 AND TO BE COMPLETED BEYOND 2015-16

Sl No.	Name of work	City / Location	Number of Quarters							Remarks	
			I	II	III	IV	V	VI & above	Hostel	Total	
1	C/o 80 Nos GPRA Type III Qtrs. at Probyn Road Timarpur Delhi.	New Delhi	..	..	80	..	..	..	..	80	The A/A and E/S has been accorded for ₹ 22.74 crores. The drawings have been submitted to MCD town Planning for approval.
2	C/o 108 Nos TypeVII Qtrs. at Pocket-1, DDU Marg, New Delhi.	New Delhi	..	..	..	..	..	108	...	108	Proposal on PPP mode
3	C/o Type-VIII bungalow 9,10 & 14, Sunehari Bagh Road, New Delhi	New Delhi						3		3	Type-VIII
4	Redevelopment scheme of Dev Nagar, New Delhi (SH: 384 Type-III Qtrs.)	Dev Nagar, Delhi			384					384	In Progress
5	Redevelopment scheme of Dev Nagar, New Delhi (SH: 798 Type-IV (Special) Qtrs.)	Dev Nagar, Delhi				798				798	Proposal on PPP mode
6	C/o General Pool residential accommodation at Patia camp Dehradun (SH: 1 Nos. T-VI, 6- Ns. T-V, 14 Nos. T-IV & 56 Nos. T-III Qtrs. i/c Development work)	Dehradun.	-	-	56	14	6	1		77	AA/ES issued dated 11.09.2014
Total									1450		
Total - 1450+5=1455											



**DETAILS OF GENERAL POOL OFFICE ACCOMMODATION  
TARGETTED FOR COMPLETION 2015-16**

Sl. No.	Zone	Name of Work	Station	Total plinth Area under the work (sqm)	Target for completion during the year 2015-16 (sqm)	Remarks
1	NEZ-II	C/O General Pool Office Accommodation at Silchar, Assam	SILCHAR	5325.50	5325.50	Work in progress
2	SZ- III	Construction of GPOA, Domlur	Bangalore	19582	19582	The work got delayed due to change in the design of anchorage and Basement parking. Target Ddate of Completion 31.12.2015
3	EZ-II	C/o General Pool Office Accommodation at Digha, Patna	Patna	17662	17662	Present progress 90%. The project is likely to be completed by March-2015.
Total				37244	37244	

DETAILS OF GENERAL POOL OFFICE ACCOMMODATION  
TARGETED TO BE TAKEN UP DURING 2015-16 AND TO BE COMPLETED BEYOND 2015-16

Sl. No.	Name of Work	Station	Total plinth Area under the work (sqm)	Remarks
1	C/o General Pool Office Accommodation at Curzon Road New Delhi.	New Delhi.	26000	PE submitted to MOUD for accord of A/A E/S which is awaited. Change of land use to be notified DDA. Layout Plans being submitted to local body for approval.
2	Jaffar Syrang Street, Chennai.	Chennai	3301	Estimate for Construction of GPOA was submitted for approval on 07.03.2011. A/A & E/S awaited. The existing old cement go downs and other structures are to be demolished for construction of GPOA.
3	C/o. Additional Block in the existing Shastri Bhavan at Chennai.	Chennai	12204	A/A & E/s is awaited.
4	C/o GPOA at Kanpur	Kanpur	15095	PE submitted to Directorate for approval.
5	C/o GPOA on Plot No 17, Sector-10, Vidyadhar Nagar, Jaipur.	Jaipur	1269	PE sent sanction awaited.
6	C/o General pool office accommodation i/c development work at Patia Camp, Dehradun. (Phase-I)	Dehradun	9403	GPOA Drawing are pending with Cantt. Baord, Dehradun for approval.
7	C/o GPOA at Jalandhar (Pb.). SH: C/o 6 Storyed office building including Sanitary Installations, Water Supply, Lift and Electrical Installation.	Jalandhar	3319	Estimate under scrutiny in DG Office.
8	C/o GPOA at Sangaiprou, Imphal Manipur	Imphal	5000	PE under process
9	C/O GPOA Phase II at Manarkonam, Trivandrum	Trivandrum	93792	Demand was assessed and submitted to Dte of Estates for vetting. Dte. Of Estates has sought addl information and has requested to submit the case through Directorate General, CPWD, New Delhi. Reply is being furnished to Directorate.
10	C/O GPOA Phase II at Cochin	Cochin	4480	Sanction is awaited
11	Type II quarters at Hyderabad Estate, Napean Sea Road, Mumbai.	Mumbai	14400	Approval of FSI is awaited.
Total			188263	

**DETAILS OF CONSTRUCTION OF RESIDENTIAL ACCOMMODATION ON BEHALF OF VARIOUS MINISTRIES**

Sl. No.	Zone	Name of work	City / Location	Quantifiable Deliverables / Physical Outputs (sanctioned works)	Total No. of Qrs. Targeted to be Completed during 2015-16	Total no. of quarters in progress I/c to be started during 2015-16 and targeted to be completed beyond 2015-16 (Sanctioned works)	Works yet to be sanctioned	Remarks
				Units	Units	Units	Units	
<b>4216- (P) Health</b>								
		Total		0	0	0		
<b>4216 Employment (P)</b>								
1	SZ.V	“C/O 2 Nos. type II, 2 Nos. type III & 2 Nos. type IV Quarters for RVTI at Trivandrum.”	Trivnandrum. Kerala	7	0	0	7	
2	EZ-III	Cou C/o residential qtrs. (T-V: 2 Nos., T-II: 4 Nos., T-I: 2 Nos.) for hospital for Bidi workers at Jhaldah.		8	8	0	0	
		Total		15	8	0	7	
<b>4216 (P) Mines</b>								
		Total		0	0.00	0	0	
<b>4216 (NP) Audit</b>								
1	WZ-IV	C/o 1 No. Type VI Quarter and 8Nos. Type V Quarters & 1 No. Independent Guest House for Indian Audit And Accounts Dept at Naranpura, Ahmedabad.	Ahmedabad	11	11	0	0	-
		Total		11	11	0	0	
<b>4216 (NP) External Affairs</b>								
		Total		0	0.00	0	0	

4216 (NP) Finance (Revenue)								
1	NZ-II	C/o Residential quarters for Custom & Central Excise at Gomti Nagar, Lucknow. C/o Type-II-36 Nos., Type-III-72 Nos., Type-V-6 Nos. & Type-VI 5 Nos. residential quarters for Custom & Central Excise at Gomti Nagar, Lucknow.	Lucknow	119	119	0	0	
2	NZ-III	C/o Office Building & Resdl. Qtrs 5 no. (T-II/3, T-III/1 & T-IV/1 for Income Tax department Jhalawar.	Jhalawar	5	0.00	0.00	5	PE sent A/A & E/S awaited.
3	NZ-III	C/o Office Building & Resdl. Qtrs (T-III/2 (DS), T-II(TS)/2 stilt garrage on ground floor & qtr. On 1st&2nd floor & T-IV (S/S)/1 for in Income Tax department Tonk.	Tonk	5	0.00	0.00	5	PE sent A/A & E/S awaited.
4	NZ-III	C/o Income Tax at Barmer	Barmer	14	0.00	14	0	Work in progress.
5	NZ-IV	C/o Guest house, 12nos. Type-III i/c development work for Income Tax, chorgaliya byepass, Haldwani.	Haldwani	12	12	0	0	The completion of the work is subjected to availability of funds.
6	NZ-IV	C/o T-II -04 Nos- T-III-10Nos., T-IV- Special, 01 Nos, T-IV-03 Nos. and T-V-01 Nos. & Guest House for Income Tax at Devpura Haridwar.	Haridwar	19	0	0	19	PE Submitted on 25.08.2014 to client department, sanction awaited.
7	NZ-I	C/O T-VI/6 Nos (Duplex) house for CIT level officers for I.Tax Deptt.at Sector-39, Chandigarh.	Chandigarh	6	6	0	0	WORK IN PROGRESS
8	NZ-I	C/O T-VI/3 Nos (Duplex) houses for Custom & CE department for high level officers at Sector-39-B Chandigarh.	Chandigarh	3	3	0	0	WORK IN PROGRESS

9	NZ-I	C/o 16 Nos. Residential quarters (T-VI/2 Nos., T-V/1 No., T-IV-7 Nos., T-III/6 Nos.) i/c Internal water supply, sanitary installations, drainage and Internal Electrical installations for Income Tax Department at Karnal, Haryana	Karnal	16	16	0	0	
10	SZI	C/o 38 Nos Type -VI quarters for Income Tax at Chennai	Chennai	38	0	0	38	Tenders are being called for the 3rd time for this work.
11	SZ-IV	C/O Residential qrs. 9 nos (3 Nos Type II qtrs, 4 Nos Type III, 2 Nos Type IV Qtrs) for Income tax Department at Pollachi. SH: Building portion including internal water supply, sanitary and Drainage.	Madurai	9	9	0	0	Work yet to start.
12	SZ VI	C/o Staff Quarters for Central Excise Department at Anantpuram.	Anantpuram	22	0	22	0	Local body approval is awaited. 31.12.2016 is likely date of completion.
13	SZ VI	C/o Type VI Quarters for Income Tax Department at Yendada, Visakhapatnam.	Visakhapatnam	4	0	0	4	Target date can only be given after the work is sanctioned.
14	SZ VI	C/o Multi Storey Quarters for customs & Central Excise Department at Sand hills, Visakhapatnam. SH:- C/o 7 Nos. Type IV, 3 Nos. Type VI & 4 Nos. Type V Quarters- Visakhapatnam.	Visakhapatnam	14	0	0	14	Target date can be given after the work is sanctioned.
15	SZ VI	C/o Residential Complex for Income Tax Department, Guntur, AP.	Guntur	84	0	0	84	Target date can be given after the work is sanctioned.

16	SZ III	C/o 72 Nos. Qtrs. for CE & Customs at Mangalore SH: Development works such as providing external water supply lines, sewer lines, pump room, watchmen shed, cattle catcher, entrance gate etc.	Mangalore	72	72	0	0	Due to non availability of budget allotment work could not be completed. Targetted date of completion is 31.12.2015
17	SZ.V	C/O Residential complex for IT Department at Panampally Nagar, Cochin	Cochin, Kerala	41	0	0	41	PE for ₹ 30.54 crores sent vide Ir. No. 23(3)19/CE (SZ) V/2013/2094-99(H) dt. 25.07.2013. Sanction awaited.
18	SZ.V	C/O 228 Nos. Quarters (118 Nos. type III, 102 Nos. type IV, 7 Nos. type V and 1 No. type VIII Qrs. for Central Excise and Customs Department at Chilavanoor, Kochi	Cochin, Kerala	228	0	0	228	Modified PE for Rs. 106.59 crores sent vide Ir. No. 23(3) (56) CE (SZ) V/2014/1196 dt. 12.08.2014. Sanction awaited.
19	SZ.V	C/O Residential Quarters for Customs Department at Karipur	Calicut, Kerala	20	0	0	20	PE for ₹ 871 lakhs submitted during 2012. Sanction awaited.
20	WZ-IV	C/o 89 Nos. Residential Quarters (82 Nos. Type IV, 4 Nos. Type V and 3 Nos. Type VI) I/C Internal W/S,S/I, Drainage,etc. and Internal Electrical Installation and Fans for Central Excise and Customs Department at ghod Daud Road, Surat.	Surat	89	89	0	0	-
21	ITP	Construction of 56 No Type V Quarters for Income Tax Dept, at Bandra -Kurla Complex,Mumbai-51	Mumbai	56	0	56	0	56 No. Type V Qtrs will be completed by 31.03.2015 subject to Add. Budget demand Rs.9.5 Crore is received during 14-15, no Qtrs. Works for 15-16.

22	WZ-II	C/o Office Building & Residential Quarters for Income Tax Department at Amravati	Amravati	26	26	0	0	Work could not be completed as adequate funds are not available during 2014-15
23	WZ-II	C/o 8 Nos. Staff Quarters for Income Tax at Jalgaon.	Jalgaon	8	0	0	8	Sanction awaited
24	WZ-II	C/o 19 Nos. Staff Quarters for Central Excise & Customs Department at Nanded.	Nanded	19	0	0	19	Sanction awaited
25	WZ-II	C/o 2 Nos. Staff Quarters for Central Excise & Customs Department at Ahemadnagar.	Ahemadnagar	2	0	0	2	Sanction awaited
26	WZ-II	C/o Residential Quarters for Income Tax , Porvorim, Goa	Porvorim, Goa	33	0	0	33	Work yet to be sanctioned
27	WZ-II	C/o Residential Quarters for Income Tax , Kudal, Goa	Kudal, Goa	7	0	0	7	Work yet to be sanctioned
		Total		971	352	92	527	
4216(NP) Home Affairs								
1	SZ VI	C/O OCR Complex for SIB (MHA) at Ongole.	Ongole	2	0	0	2	Target date can be given after the work is sanctioned.
2	NZ-III	C/o residential quarters Type-II/88 Nos alongwith provision of stilt parking i/c internal water supply, sanitary installation and drainage etc. at BSF campus-II Choup Jaipur.	Jaipur	88	88	0	0	Work in progress
3	NZ-III	C/o 58 Nos Residential quarters (i.e. Type-V/02 Nos, Type-IV/08 Nos, and Type-III/16 Nos and Type-II/32 Nos quarters for BSF campus Labana Jaipur.	Jaipur	58	58	0	0	Tender received and under scrutiny.
4	NZ-III	C/o Residentail quarters Type-III (16 Nos) alongwith provision of stilt parking i/c internal Water Supply, sanitary installation and drainage etc. At BSF Campus Labana Jaipur.	Jaipur	16	0	0	16	PE sent sanctioned awaited.

5	NZ-III	C/o Residentail quarters Type-II (88 Nos) alongwith provision of stilt parking i/c internal Water Supply, sanitary installation and drainage etc. At BSF Campus Labana Jaipur.	Jaipur	88	0	0	88	PE sent sanctioned awaited.
6	NZ-III	C/o Residential Quarters Type-II/32 Nos. for Bn. Hqr. BSF campus at Alwar (Raj.).	Alwar	32	32	0	0	Work in progress
7	NZ-III	C/o Residential Quarters Type-V (2 Nos.) Double Storied, Type-IV Quarters (07 Nos.) Four Stories, Type-III Quarters (12 Nos.) Four Storied & Type-III Quarters (4 Nos.) Triple Storied for B.S.F Campus at Village-Alipur, Tehsil - Mundawar, Distt. Alwar (Raj.)	Alwar	9	9	0	0	Work in progress
8	NZ-III	C/o 78 Nos. Resdl. Qtrs. for MPRTC CISF at Anantpur, Behror.	Behror	78	78	0	0	Work in progress
9	NZ-III	C/o Office Building and 5 Nos. Residential Qtrs. {T-II/2 Nos. (D/S), T-III/2 Nos. (D/S) & T-IV/1 No. (S/S)} i/c internal W/S, S/I, development works, bulk services, etc. for S.I.B. Unit at Ajmer.	Ajmer	5	5	0	0	Work in progress & likely to be completed in 3/2015
10	NZ-III	C/o Semi-permanent building for CTC ITBP at Village Nangal, Banjrika & Bera Pass, Tehsil-Ramgarh, Distt. Alwar (Rajasthan). (SH: C/o cook house, toilet/ bathrooms block, barracks for living accomodation of staff for security of land i/c W/S, S/I and internal E/D).	Alwar	1	1	0	0	Work in progress, RPE sent.
		Total		377	271	0	106	
4216 (NP) Personnel & Training								
		Total		0	0	0	0	



4216 (NP) Lok Sabha								
1	NDZ-V	Construction of 52 Nos. MS Flats for members of Lok Sabha at Dr. B. D. Marg, New Delhi. (SH: Civil works & internal electrical works)	New Delhi	52	52	0	--	Out of 52 Nos. flats, 26 Nos. flats already completed
1	NDZ-VII	C/O RESIDENTIAL QUARTERS FOR STAFF AND OFFICERS OF LOKSABHA SECRETARIAT AT SECTOR II R K PURAM, NEW DELHI	New Delhi	232	232	0		TDOC 31.01.2015
		Total		284	284	0	0	
4216 (NP) Stationary & Printing								
		Total		0	0	0	0	
4216 (NP) Personnel Public Grievance & Pension								
1	NEZ-I	C/o Office cum Residential Complex for CBI (SH: C/o 37 T-II, 11 T-III, 5 T-IV & 2 T-V Qtrs.	Guwahati	55	55	0	0	0
		Total		55	55	0	0	

**DETAILS OF CONSTRUCTION OF OFFICE ACCOMMODATION ON BEHALF OF VARIOUS MINISTRIES**

Sl No.	Zone	Name of work	City / Location	Quantifiable Deliverables/ Physical Outputs (sanctioned works)	Plinth area of office Accommodation targeted to be completed during 2015-16	Plinth area of office Accommodation in progress I/c to be started during 2015-16 and targeted to be completed beyond 2015-16 (Sanctioned works)	Works yet to be sanctioned	Remarks i/c targete date of completion
				Sqm.	Sqm.	Sqm.	Sqm.	
4059 (NP) Audit								
1	NZ-II	C/o Office Building & Guest House for AG (UP), Gomti Nagar, Lucknow.	Lucknow	27104	27104	0	0	April, 2015
2	NZ-IV	C/o Office Building for AG Uttarakhand, at Kaulagrah, Dehradun.	Dehradun	21781	12851	8930	0	Work targeted to be completed by 31.03.2016.
3	NEZ-I	Hostel Building at RTI, Shillong	Shillong	1443	1443	0	0	The target was 31.03.2015 but due to paucity of fund shifted to 31.05.2015.
4	NEZ-I	Office building for AG at Itanagar	Itanagar	5754	5754	0	0	The target was 31.03.15 but due to paucity of fund shifted to 31.05.2015.
5	WZ-II	C/o A.G. Multipurpose Hall and Renovation of Toilet for A.G. Office at Civil Lines, Nagpur i/c. Electrical Works	Nagpur	542	542	0	0	The work could not be completed as adequate funds are not available. The target date of completion is May, 2015
		Total		56624	47694	8930	0	
4059 (NP) Finance (Revenue)								
1	NZ-II	C/o Annexe building for Income-Tax at Civil Lines Kanpur.	Kanpur	1404	0	1404	0	

2	NZ-II	C/o Office Building for Customs & Central Excise at Gomti Nagar, Lucknow.	Lucknow	27256	0	0	27256	EFC has recommended the proposal. However, A/A & E/S has been conveyed, as yet.
3	NZ-II	C/o Income Tax Office Building at Pilibhit.	Pilibhit	962	962	0	0	Work is in completion stage. Finishing in progress.
4	NZ-III	C/o office building & boundary wall for Income Tax department at Dausa (Raj.) i/c internal water supply, sanitary installation, drainage, internal electrical installation & horticulture works etc.	Jaipur	452	452	0	0	Work in progress
5	NZ-III	C/o Office building for Central Excise Department, Bhilwara.	Bhilwara	1277	0	0	1277	PE sent A/A & E/S awaited.
6	NZ-III	C/o Income Tax office building with Guest House at Sawai Madhopur.	Sawai Madhopur	1780	0	0	1780	PE sent to client by CE, NZ-III, Jaipur vide letter No. 23(229)/ 2585 dated 21.08.2014 for ₹748.08 lakh.
7	NZ-III	C/o Office Building & Resdl. Qtrs 5 no. (T-II/3, T-III/1 & T-IV/1 for Income Tax department Jhalawar.	Jhalawar	653	0	0	653	PE sent A/A & E/S awaited.
8	NZ-III	C/o Office Building & Resdl. Qtrs (T-III/2 (DS), T-II(TS)/2 stilt garrage on ground floor & qtr. On 1st&2nd floor & T-IV (S/S)/1 for in Income Tax department Tonk.	Tonk	476	0	0	476	PE sent A/A & E/S awaited.
9	NZ-III	C/o Office building for Income Tax department at Sriganganagar	Sriganganagar	1549	0	0	1549	
10	NZ-III	C/o Office building for Income Tax department at Barmer	Barmer	980	0	980	0	Work in progress.

11	NZ-IV	C/o office building F/S i/c development for Income Tax at chorgaliya bypass Haldwani.	Haldwani	2978	2978	0	0	The completion of the work is subjected to availability of funds.
12	SZIV	Proposed C/o Multi purpose Hall in Customs & CE Staff Qtrs at Karumandapam, Trichy.	Trichy	1040	0	0	1040	The PE submitted to client. AA & ES awaited.
13	SZIV	C/o. office building for Income tax Department at Pollachi.	Pollachi	571	571	0	0	Work is to be started in January, 2015
14	SZ-VI	C/o Office Building for Central Excise at Anantpuram.	Anantpuram	1233	0	1233	0	Local body approval is awaited. 31.12.2016 is likely date of completion.
15	SZ-VI	C/o Office Building for Income Tax at Hindupur.	Hindupur	694	0	694	0	Local body approval is awaited. 31.12.2016 is likely date of completion.
16	SZ-VI	C/o Multi Storeyed Office Building for Income Tax Department at Dabagardens, Visakhapatnam.	Visakhapatnam	11389	0	0	11389	Target date can only be given after the work is sanctioned.
17	SZ-VI	C/o Division and Range office for Central Excise Department at Vizag Steel Plant campus, Visakhapatnam.	Visakhapatnam	2136	0	0	2136	Target date can only be given after the work is sanctioned.
18	SZ-VI	C/o Office Building, I. Tax, Guntur.	Guntur	15161	0	0	15161	Target date can be given after the work is sanctioned.
19	NEZ-II	C/o M. S. Office and Staff Quarters for Customs Department at Karimganj		1516	1516	0	0	Work to be completed during May, 2015.
20	SZ III	C/o Office building for Directorate of Revenue Intelligence Zonal Unit at HBR Layout, Bangalore	Bangalore	3150	3150	0	0	The work got delayed due to non-availability of funds. Target date of completion 31.01.2015
21	SZ III	C/o Office building for IT Dept. at Nazarabad, Mysore	Mysore	6357	6357	0	0	Due to non availability of budget allotment work could

22	SZ III	Vertical Extension to the CE office bldg. at Mysore	Mysore	1878	1878	0	0	not be completed. Targetted date of completion is 30.09.2015
23	SZ.V	C/O Office Building for I.T. Department at Alleppey, Kerala.	Alleppey, Kerala	1713	1713	0	0	10.01.2015
24	SZ.V	C/O New Club Building for Merchant Navy Personnel, Wellington Island, Kerala	Cochin, Kerala	1603	1603	0	0	Work completed on 15.09.2014
25	SZ.V	C/O Annexe building to Customs House, W/Island, Kochi	Cochin, Kerala	4447	0	0	4447	PE for ₹ 23.42 crores sent vide Ir. No. 23(7) (91) /CE (SZIII)/2010-15 dt.19.04.11. Sanction awaited
26	EZ-V	C/o Office Building for Income Tax Deptt. At Rourkela Orissa	Rourkela	1471	1471	0	0	
27	EZ-V	C/o Office Building for Income Tax Deptt. At Jharsuguda Orissa	Jharsuguda	405	405	0	0	
28	WZ IV	C/o Office Bldg For Income Tax Dept at Vejalpur, Ahmedabad.	Ahmedabad	14268	14268	0	0	Work in progress.
29	WZ IV	C.o Office Bldg For Central Excise Dept.H.Q. at Nanpura,Surat i/c. Devp.Work & Bulk Services at Surat.	Surat	2197	2197	0	0	Work in progress.
30	WZ IV	C/o Office Bldg For Central Excise ,Customs & Service Tax Dept at RCP Compound, Vapi	Vapi	8292	8292	0	0	Work in progress.
31	WZ IV	C/o Office Building For Income Tax Dept at Bhuj,	Bhuj	400	400	0	0	Work in progress.

32	ITPZ	C/o of office Bldg for Income Tax Dept at C-41 to 43,"G" block BKC, Mumbai-51	Mumbai	58347	0	58347	0	Basement works likely to be completed by 31.01.2015,composite Tender for Superstructure work is floated ₹165 Crore of sanctioned ₹ 241.33 crore(Revised PE has sent amounting to ₹356 Crore)
33	ITPZ	C/o of Office Complex on Custom Enclave Plot at Wadala (East), Mumbai	Mumbai	55832	0	55832	0	Consultancy work is progress.
34	WZ-II	C/o Office Building for Income Tax Department at Amravati i/c Electrical Works	Amravati	4555	4555	0	0	Sep., 2015
35	WZ-II	C/o Office Building for Central Excise & Customs Department at CIDCO, Nasik	Nasik	5183	5183	0	0	June, 2015
36	WZ-II	C/o Office Building for Central Excise & Customs Department at Ahemadnagar	Ahemadnagar	2322	0	0	2322	Sanction awaited
37	WZ-II	C/o Office Building for Income Tax at Jalgaon	Jalgaon	2436	0	0	2436	Sanction awaited
38	WZ-II	C/o Office Building for Central Excise & Customs Department at Nanded	Nanded	2105	0	0	2105	Sanction awaited
39	WZ-II	C/o Office Building for Income Tax at Aurangabad	Aurangabad	558	0	0	558	Sanction awaited
40	WZ-II	C/o Office Building for Central Excise & Customs Department at Aurangabad	Aurangabad	613	0	0	613	Sanction awaited
41	WZ-II	C/o Office Building for Income Tax Office at Ichalkaranji.	Ichalkaranji	2133	0	0	2133	Work yet to be sanctioned

42	WZ-II	C/o Additional Floors (4th to 7th Floor) over existing Building of Income Tax Department at Panaji, Goa	Goa	2242	0	0	2242	Work yet to be sanctioned
43	WZ-II	C/o Office Building for Custom and Central Excise at Kolhapur	Kolhapur	9220	0	0	9220	Work yet to be sanctioned
		Total		265234	57951	118490	88793	
4059 (NP) Home Affairs								
1	NZ-III	C/o Office Building and 5 Nos. Residential Qtrs. {T-II/2 Nos. (D/S), T-III/2 Nos. (D/S) & T-IV/1 No. (S/S)} i/c internal W/S, S/I, development works, bulk services, etc. for S.I.B. Unit at Ajmer.	Ajmer	350	350	0	0	Work in progress & likely to be completed in 3/2015
2	NZ-III	C/o MI room with 10 bedded wards and maternity centre at BSF campus, Labana, Jaipur.	Jaipur	400	400	0	0	Work in progress.
3	NZ-III	C/o one no. 120 men Jawan barracks (Triple storied) in BSF campus at Labana, Jaipur including road works and C/o 1 no. open box culvert instead of bridge.	Jaipur	2000	2000	0	0	Work in progress.
4	NZ-III	C/o Amenity/Community centre at BSF campus, Labana, Jaipur.	Jaipur	715	0.00	0	715	PE sent to client vide no. 23(540)/WJP-I/JCC/2012/525 dated 02.03.2012 for ₹165.29 lacs
5	NZ-III	C/o Drill cum Darbar shed at BSF campus Labana, Jaipur.	Jaipur	680	0.00	0	680	PE sent to client vide no. 23(539)/WJP-I/JCC/2012/527 dated 02.03.2012 for ₹159.93 lacs

6	NZ-III	C/o MT garrage block for BSF campus at Labana, Jaipur.	Jaipur	980	0.00	0	980	PE sent to client vide no. 23(545)/WJP-I/JCC/2012/764 dated 26.03.2012 for ₹241.06 lacs
7	NZ-III	C/o Provisioning store block for BSF campus at Labana, Jaipur.	Jaipur	750	0.00	0	750	PE sent to client vide no. 23(543)/WJP-I/JCC/2012/763 dated 26.03.2012 for ₹226.28 lacs
8	NZ-III	C/o drill cum darbar shed for BSF campus-II at Choup, Jaipur.	Jaipur	680	0.00	0	680	PE sent to client vide no. 23(541)/WJP-I/JCC/2012/766 dated 26.03.2012 for ₹162.33 lacs
9	NZ-III	C/o MT garrage block for BSF campus-II at Choup, Jaipur.	Jaipur	1400	0.00	0	1400	PE sent to client by SE, JCC vide no. 23(1012)/WJP-I/JCC/1259A dated 09.05.2014 for ₹395.00 lacs
10	NZ-III	C/o Amenity Centre community centre for BSF Campus-II, Choup, Jaipur.	Jaipur	850	850	0	0	Work sanctioned. Tender being called.
11	NZ-III	C/o 1 No. 120 Men Jawan Barrack (Four Storied) for B.S.F Campus at Village - Alipur, Tehsil - Mundawar, Distt. Alwar (Raj.).	Alwar	1500	1500	0	0	Work in progress.
12	NZ-III	C/o GO's Mess for BSF Campus at Alwar.	Alwar	800	0	800.00	0	Tender called and under scrutiny in Circle office.
13	NZ-III	C/o SO's Mess for BSF Campus at Alwar.	Alwar	400	0	400.00	0	Tender called and under scrutiny in Circle office.
14	NZ-III	C/o 10 Bedded M.I. Room with Maternity Wards for BSF Campus at Alwar.	Alwar	600	0.00	0.00	600	PE sent to client & Sanction awaited.
15	NZ-III	C/o 10 bedded hospital for CISF Amer, Jaipur.	Jaipur	2000	0.00	0.00	2000	PE sent to CE(NZ-III) by SE, JCC vide no.1677 dated 26.06.2012 for ₹417.21 Lacs
16	SZ-VI	C/o Additional Office Building and Additional floor on Annexe Building of CBI at Visakhapatnam.	Visakhapatnam	435	0	0	435	Target date can only be given after the work is sanctioned.



17	SZ-VI	C/o Office Building, I. Tax, Kadapa.	Kadapa	1178	1178	0	0	31.05.2015.
18	SZ-VI	C/o OCR Complex for SIB (MHA) at Ongole.	Ongole	217	0	0	217	Target date can only be given after the work is sanctioned.
19	NEZ-II/MCD	C/o CBI Office cum resdl complex at Lamphelpat, Imphal.	Imphal, Manipur	2810.00	2810.00	0.00	0	30.06.2015
		Total		18745	9088	1200	8457	
4059 (NP) Stationary and Printing								
		Total		0	0			
4059 (NP) Personnel and Training								
		Total		0	0			
4059( Lok Sabha ) NP								
1	PCWZ/PEWZ	Construction of Extension Building to Parliament House Annexe	New Delhi/ Parliament House	41551	0	41551	0	Target for completion is June 2015
		Total		41551	0	41551	0	
4059 Mines (P)								
1	NEZ-I	C/o Office cum Laboratory Complex i/c Regional Training Institute of GSI, NER, Shillong	Shillong	10000	0	10000	0	
2	SZ III	Construction of Chemical Lab for GSI	Bangalore	9675	0	9675	0	The work may start in 2015-16 only.
3	EZ-V	C/o Office Building for Indian Bureau of Mines	Bhubaneswar	2450	2450	0		
		Total		22125	2450	19675	0	
4059- NCES								
		Total		0	0	0		
4059 (NP) External Affairs								

1	WZ-II	C/o Passport Office Building and Staff Quarters at Baner, Pune	Pune	2196	0	2196	0	Detailed drawings for approval from local body yet to be signed by client despite persistant.
		Total		2196	0	2196	0	
Construction of other Non-Resd. Buildings								
1	NDZ-II	C/o Office Building for Head Office of ASI at 24, Tilak Marg, New Delhi.	New Delhi.	11348	11348	0	0	31.03.2015
2	NDZ-II	C/o New Office Building at Supreme Court of India, New Delhi.	New Delhi.	8692	8692	0	0	31.07.2015
3	WZ-II	C/o Office Building & Godown for NSIC, Verna, Goa	Goa	602	0	602	0	Tender being called. Target completion on December, 2016.
		Total		20642	20040	602	0	
4202 (P) General Education								
1	NDZ-7	C/O UNESCO HOUSE AT CHANKYAPURI, NEW DELHI.	New Delhi	3656	0	3656	0	TDOC 31.03.2015
		Total		3656	0	3656	0	
4250 Employment (P)								
		Total		0	0			
4250 (P) Labour								
1	SZ III	C/o new office cum residential complex of Sub-Registrar office, DGMS, Bellary.	Bellary	475	475	0	0	Target date of completion 31.05.2015.
		Total		475	475	0	0	
5052 (P) Shipping								
1	EZ-III	C/o New Seafarer's Hostel cum Club for MMD	Haldia, West Bengal	1369	1369	0	0	Work likely to be completed by March, 2015
		Total		1369	1369	0	0	

## **CHAPTER – III**

### **Reform Measures and Policy Initiatives**

#### **3.1 URBAN TRANSPORT**

##### **3.1.1 Scheme for Urban Transport Planning**

**3.1.1.1** As MoUD is the nodal Ministry for planning and coordination of Urban Transport matters at the central level, a revised scheme of Urban Transport Planning has been launched w.e.f. August, 2008 to provide up to 80% central financial assistance to States/UTs for taking up various urban transport studies/surveys related to urban transport planning, integrated land use and transport planning, transit oriented development, Clean Development mechanism (CDM), Intelligent Transport System (ITS), studies for intermodal integration, launching of awareness campaign in line with NUTP etc. as well as preparation of Comprehensive Mobility Plans (CMP) and Detailed Project Reports (limited up to 50% in case of DPR of MRTS etc.). The objective of this scheme is to guide and facilitate implementation of National Urban Transport Policy (NUTP), 2006 right from the initial planning stage. This scheme is meant for all cities in India. After launch of the revised scheme, preparation of CMP have been taken up in 61 cities and DPR for MRTS projects in 20 cities besides other traffic and transportation studies.

##### **3.1.2 Urban Transport Reforms**

To re-organise Urban Transport, certain reforms have been included as conditions for sanction of projects under Jawaharlal Nehru National Urban Renewal Mission. These reforms are:

##### **3.1.2.1 State level reforms**

1. Setting up of a city-level Unified Metropolitan Transport Authority (UMTA) for all one million plus cities.
2. Setting up of a Dedicated Urban Transport Fund at the State level.
3. Change in bye-laws and Master Plan of cities to integrate land-use and transport.
4. Nominating a single department at the State level to deal with all urban transport issues.
5. Setting up of a regulatory/institutional mechanism to periodically revise fares for all public and intermediate public transport systems.
6. The State government and ULB waiving off/reimbursing all its taxes on urban buses & city bus service/BRTS.

##### **3.1.2.2 City level reforms**

1. Setting up of a Dedicated Urban Transport Fund at the city-level.
2. An advertisement policy which taps advertisement revenue on public transport, intermediate public transport and public utilities for public purposes.
3. Parking policy wherein parking fee represents the true value of the land occupied,
4. A well-organized and efficient city bus system by using ITS through city-specific SPV.
5. Multimodal integration, including suburban railways
6. Setting up of a Traffic Information Management Control Centre.

### **3.1.3 National Urban Transport Policy, 2006**

**3.1.3.1** Urban Transport is a State subject. However, realizing the seriousness of rapidly growing problem of urban transportation, the Government has approved National Urban Transport Policy, 2006 which offers guidelines and incentives to the States and cities for designing their urban transport strategy. The objective of this policy is to ensure safe, affordable, quick, comfortable, reliable and sustainable access for the growing number of city residents to jobs, education, recreation and such other needs within our cities. The policy focuses on movement of people rather than movement of vehicles and, therefore, encourages greater use of public transport and non-motorized modes by offering Central Financial Assistance for this purpose. All the urban transport proposals from the States seeking Central Financial Assistance must conform to National Urban Transport Policy, 2006.

### **3.1.4 World Bank-GEF-UNDP assisted Sustainable Urban Transport Project (SUTP)**

**3.1.4.1** To promote cleaner and greener environment, MoUD has initiated the Sustainable Urban Transport Project (SUTP) with the support of the World Bank, Global Environment Facility (GEF) and the UNDP. The project aims to promote environmentally sustainable urban transport in India and to improve environment-friendly transport modes through demonstration projects in select cities. The main objectives of SUTP are (a) to strengthen capacity of Govt. of India and participating States and cities in planning, financing, implementing, operating and managing sustainable urban transport systems; and (b) to assist the States and cities in preparing and implementing certain demonstration “Green Transport” projects towards reduction of greenhouse gases in the urban environment.

The demonstration projects are being implemented in the cities of Indore, Naya Raipur, Hubli-Dharwad, Pimpri Chinchwad & Mysore. These projects include BRTS, ITS, usage of public transport, Traffic Signal Prioritization, Automatic Fare Collection, bikeways and pedestrian walkways; which are at different stages of completion. The project ‘Intelligent Transport System on Public Transport’ in Mysore city has been launched.

### **3.1.5 National Mission on Sustainable Habitat (NMSH)**

**3.1.5.1** Under the National Action Plan for Climate Change, the National Mission on Sustainable Habitat (NMSH) has been launched to cover various aspects which *inter alia* include better urban planning and modal shift to public transport. One of the objectives of NMSH is to address the issue of mitigating climate change by taking appropriate action with respect to the transport sector such as evolving integrated land use and transportation plans, achieving a modal shift from private to public mode of transportation, encouraging the use of non-motorised transport, improving fuel efficiency, and encouraging use of alternate fuels, etc.

### **3.1.6 Service Level Benchmark (SLB) for Urban Transport**

**3.1.6.1** A handbook on Service Level Benchmarks (SLB) for Urban Transport has been finalized and released by Hon’ble Minister for Urban Development during the Annual Conference on Urban Mobility India, 2009 on 3rd December. All States/UTs have been advised that while forwarding the DPRs relating to urban transport, cities must provide particulars indicating SLB in Urban Transport in the field of indicators identified in the handbook and also anticipated improvement after implementation of the proposed project.

**3.1.6.2** Since this comprehensive exercise has been taken up for the first time in India and perhaps in the world, MoUD has sanctioned two research studies on SLB being carried out in 12 pilot cities by the CEPT University, Ahmedabad and the Institute of Urban Transport (IUT), Delhi. These cities are Ahmedabad, Bhubaneswar, Delhi, Hubli-Dharwad, Jaipur, Jammu, Kohima, Mysore, Nanded, Patna, Surat and Vijayawada. Final report for all the cities has been completed and received in this Ministry. Monitoring of implementation in the 12 cities has been started by IUT and CEPT Ahmedabad.

### **3.1.7 Advisories issued on Urban Transport**

**3.1.7.1** MoUD has been issuing advisories to the States/UTs to provide guidance and advice to the cities/States in better planning and managing urban transport. These advisories cover a range of issues such as setting up UMTA in million-plus cities, measures to tackle menace of crimes against women, providing adequate street lighting, introduction of congestion charging, implementation of Public Transport Helpline Number, use of Urban Bus Specifications, implementation of Automatic Fare Collection and common mobility card, implementation of Intelligent Transport System (ITS) in all city buses, management of auto-rickshaws and taxis using GPS/GPRS etc.

### **3.1.8 Financing of Buses for Urban Transport under JNNURM sanctioned during 2008-09 & 2009-10**

**3.1.8.1** Under the second stimulus package announced by the Government in January, 2009, Ministry of Urban Development sanctioned 15260 (revised 15441) buses under the scheme with a total cost of ₹4748.97 crore out of which Additional Central Assistance (ACA) admissible is around ₹2101.05 crore. Till 31<sup>st</sup> December, 2014 delivery of

more than 14080 modern ITS enabled buses have been procured by the States/Cities. Out of the total ACA of ₹2101.05 crore, an amount of ₹1546.75 crore (approx.) have been released to the States / cities till 29.12.2014.

### **3.1.9 BUS FUNDING Project for Urban Transport under extended period of JnNURM 2013-14**

**3.1.9.1** In compliance of the Budget Speech for 2013-14 by the Union Finance Minister for sanctioning of Additional Central Assistance (ACA) for procurement of buses with special focus on hill States, Ministry of Urban Development sanctioned 12000 buses to 141 cities/cluster of cities in 22 States with the estimated project cost of ₹4731 crore (approx.). Out of which Govt. of India Share i.e. Additional Central Assistance (ACA) come to ₹2938 cr. So far an amount of ₹782.83 Cr. has been released for 6889 buses of 17 States covering 108 cities.

**3.1.9.2** In addition of that 154 ancillary infrastructure projects were also sanctioned with total project cost ₹942.74 (Restricted to ₹767.56 crore) out of which ₹ 515.43 crore (estimated) is ACA. So far, an amount of ₹44.79 Cr. has been released for 23 ancillary infrastructure projects sanctioned.

### **3.2 NATIONAL CAPITAL REGION PLANNING BOARD (NCRPB)**

#### **3.2.1 Mandate, Goals, Organisation and Functions**

**3.2.1.1** 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.

**3.2.1.2** Substantial financial resources are required for translating the above vision of the National Capital Region into actual reality on the ground and for this purpose the Board is mainly dependent upon the grants from the Ministry of Urban Development.

### **3.2.2 Constitution and Membership of the Board**

**3.2.2.1** The National Capital Region Planning Board Act received the accent of the President of India on 9<sup>th</sup> February, 1985 and the Act came into force retrospectively from 19<sup>th</sup> October, 1984.

**3.2.2.2** The Chairman of the National Capital Region Planning Board is the Minister for Urban Development, Government of India. The Board has 19 regular members and 2 additional co-opted members as per Notification No.K-11019/3/2012-DD-VI dt.14.2.2014. The detailed composition of the Board is as under:

1.	Union Minister of Urban Development	<b>Chairman</b>
2.	Union Minister of Housing & Urban Poverty Alleviation	Member
3.	Minister for Railways, Government of India	Member
4.	Minister of State for Urban Development, Government of India	Member

5.	Chief Minister of Haryana	Member
6.	Chief Minister of Rajasthan	Member
7.	Chief Minister of Uttar Pradesh	Member
8.	Lieutenant Governor, National Capital Territory of Delhi	Member
9.	Chief Minister of Delhi	Member
10.	Minister of Urban Development, Government of Rajasthan	Member
11.	Minister of Urban Development, Government of Uttar Pradesh	Member
12.	Secretary, Ministry of Urban Development, Government of India	Member
13.	Secretary, Ministry of Road Transport and Highways	Member
14.	Chief Secretary, Government of Haryana	Member
15.	Chief Secretary, Government of Rajasthan	Member
16.	Chief Secretary, Government of Uttar Pradesh	Member
17.	Chief Secretary, Government of National Capital Territory of Delhi	Member
18.	Principal Secretary, Town & Country Planning, Government of Haryana	Member
19.	Member Secretary, National Capital Region Planning Board	Member-Secretary

### **3.2.3 Organizational Structure**

**3.2.3.1** A full-time Member Secretary of the rank of Additional Secretary to Govt. of India is the Chief Executive Officer of the Board. The Board's Secretariat consists of Planning, Projects, Finance and Administration Wings. The sanctioned strength of the Board's Secretariat is 51 and actual strength is 49.

**3.2.3.2** Besides, there are four NCR Planning and Monitoring Cells located in each participating States and in the GNCT Delhi. These Cells are under administrative control of the respective State Governments. The pay and allowances and office expenditure of these Cells are, fully reimbursed by the Board. The authorized staff strength in the NCR Cells is as follows:-

i) Haryana, Panchkula	30
ii) Rajasthan, Jaipur	21
iii) U.P., Ghaziabad	30
iv) NCT – Delhi	5
<b>TOTAL</b>	<b><u>86</u></b>

### 3.2.4 Functions

**3.2.4.1** The Functions of the NCR Planning Board as per Section 7 of the NCRPB Act, 1985 are given below:

- To prepare the Regional Plan and the Functional Plans;
- To arrange for the preparation of Sub-Regional Plans and Project Plans by each of the participating states and the Union territory;
- To co-ordinate the enforcement and implementation of the Regional Plan, Functional Plans, Sub-Regional Plans and Project Plans through the participating States and the Union territory;
- To ensure proper and systematic programming by the participating States and the Union territory in regard to project formulation, determination of priorities in the National Capital Region or sub-regions and phasing of development of the National Capital Region in accordance with stages indicated in the Regional Plan;

- To arrange for, and oversee, the financing of selected development projects in the National Capital Region through Central and State plan funds and other sources of revenue.

### 3.2.5 Constituent Areas

**3.2.5.1** National Capital Region (NCR) is a unique example of inter-state regional development planning for a region with NCT-Delhi as its core. The National Capital Region as notified covers an area of about 34,144 sq. kms. falling in the territorial jurisdictions of four State Governments, namely, National Capital Territory of Delhi, Haryana, UP, and Rajasthan and constitutes about 1.60% of the country's land area. Sub-region wise area details are as under:

Sub-Region	Name of the Districts	Area in sq. kms.	% area
Haryana	Faridabad, Gurgaon, Mewat, Rohtak, Sonapat, Rewari, Jhajjar, Panipat and Palwal	13,428	39.3
Uttar Pradesh	Meerut, Ghaziabad, Gautam Budh Nagar, Bulandshahr, Baghpat and Hapur	10,853	31.8
Rajasthan	Alwar	8,380	24.5
Delhi	NCT of Delhi	1,483	4.4
	<b>Total</b>	<b>34,144</b>	

**3.2.5.2** Government of India vide Gazette Notification dated 1.10.2013 has included Bhiwani and Mahendragarh districts of the State of Haryana and Bharatpur district of the State of Rajasthan in NCR. Area of Haryana Sub-region is 20,105 sq. km. and that of Rajasthan Sub-region is 13,447 sq. km. The area of NCR after this notification is 45,888 sq. km.

### **3.2.6 Counter Magnets Areas**

**3.2.6.1** The NCR Planning Board Act, 1985, under Section 8 (f), empowers the Board to select any area outside the NCR having regard to its location, population and potential for growth as a 'Counter Magnet Area' in consultation with the State Government concerned with a view to achieving the objectives of the Regional Plan.

**3.2.6.2** RP-2001 has identified the following five counter magnet areas:

- i) Hissar in Haryana
- ii) Bareilly in Uttar Pradesh
- iii) Kota in Rajasthan
- iv) Patiala in Punjab
- v) Gwalior in Madhya Pradesh

**3.2.6.3** The Counter-Magnets are envisaged to play two distinctive mutually complementary roles i.e.:-

- "As interceptors of migratory flows into NCR, which may escalate, as the accelerated development of NCR would provide a pull to migrants from the less developed adjoining areas; and
- As Regional Growth Centres, which would be able to achieve a balanced pattern of urbanization in the Region of their own setting over a period of time."

**3.2.6.4** The Regional Plan-2021 has continued the policy of development of Counter Magnet Areas. Based on the recommendations of the Study on "Counter Magnet Areas to Delhi and NCR", NCR Planning Board in the 32<sup>nd</sup> Meeting held on 22.3.2012 approved the following

cities/towns as Counter-Magnet Areas for NCR for final notification of the modifications in the Regional Plan 2021.

- i) Ambala in Haryana
- ii) Bareilly in Uttar Pradesh
- iii) Dehradun in Uttrakhand
- iv) Hissar in Haryana
- v) Kanpur in Uttar Pradesh
- vi) Gwalior in M.P.
- vii) Kota in Rajasthan
- viii) Patiala in Punjab

**3.2.6.5** In the 33<sup>rd</sup> meeting of the NCR Planning Board held on 01.07.2013, Jaipur has also been identified as Counter Magnet Area to NCR. Accordingly now there are nine Counter Magnet Areas to NCR.

### **3.2.7 Reforms & Policy Initiatives**

**3.2.7.1** The Regional Plan-2021 was notified by the National Capital Region Planning Board on 17<sup>th</sup> September, 2005. The Regional Plan-2021 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.

**3.2.7.2** 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 & Shahjahanpur-Neemrana-Behror.

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

- 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;
- Construction of peripheral eastern and western expressways and an orbital rail corridor around Delhi;
- Development of core urban infrastructure related to sectors like power, water supply, sewerage, drainage and transport in NCR Towns with the NCR Planning Board participating in financing key infrastructure projects;
- Development of the region’s economy through model industrial estates and special economic zones outside NCT-Delhi; and
- Development of Counter Magnet Areas outside the National Capital Region

**3.2.7.4** 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: (i) environmental and social policies, (ii) screening, categorization, and review procedure, (iii) organizational structure and staffing including skills and competencies in environmental and social areas, (iv) Training requirements, and (v) monitoring and reporting.

**3.2.7.5** 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.

**3.2.7.6** 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.

**3.2.7.7** 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.

### **3.2.8 Capacity Development of the National Capital Region Planning Board**

**3.2.8.1** The Asian Development Bank (ADB) had 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. 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. Toolkits prepared under the TA programme have been uploaded on NCRPB website.

**3.2.8.2** The KfW has approved Technical Assistance (TA) & appointed Consultancy firms for preparation of Detailed Project Reports (DPRs) and feasibility study of projects 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 FUNCTIONS**

**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. These include 57,389 Residential, 1597 Commercial, 1430 Institutional and 110 Industrial Properties, out of which 33009 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.

### **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.
- iv) Inspection of Leased Properties.
- v) 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.

### 3.3.4 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 received and disposed of are as under:-

(i)	Number of applications (Brought Forward)	971
(ii)	Number of applications received	328
(iii)	Number of applications processed / settled	437
(iv)	No. of cases pending as on 31-12-2014	862
(v)	Total amount received from the applicants for conversion of lease hold rights into freehold rights (1.4.14 to 31.12.14)	₹7,74,47,223.00
(vi)	Amount refunded (1.4.14 to 31.12.14)	₹3,06,10,000.00
(vii)	<b>Net amount (v) – (vi)</b>	<b>₹4,68,37,223.00</b>

**3.3.5.2** The details of other applications handled by Land & Development Office in each category during the financial year 2014-15 (the period from 01.04.2014 to 31.12.2014) are given below:-

(i)	Sale permission granted	04
(ii)	Mutations of title carried out	24
(iii)	Substitutions of leased rights carried out	210
(iv)	Mortgage permissions granted	00
(v)	Conveyance deed from lease hold into freehold executed	311
(vi)	Gift permissions	00

### **3.3.6 LEASE DEEDS EXECUTED**

(i)	Pending cases brought forward from previous year for execution of lease deed	06
(ii)	Number of cases received during the year for execution of lease deed	19
(iii)	Number of cases in which lease deeds executed	16
(iv)	Number of allotments given (including temporary allotment)	08

**3.3.6.1** The pendency in respect of execution of lease deed is mainly due to non-submission of documents/ payments by the allottees.

### **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 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 is fully functional and 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 the Public Relation Officer and other 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 Implementation of Right to Information Act, 2005**

**3.3.10.1** The provisions of the Right to Information Act, 2005 have been implemented in this office within the stipulated time. As prescribed under Section 4 of the RTI Act, necessary information pertaining to Land & Development Office have been put on the website and a Compendium containing the information has also been compiled and made available for sale at Information and Facilitation Centre. Seven Officers of the Land & Development Office have been designated as Central Public Information

Officers. The names of CPIO are periodically updated on the website as and when any officer is transferred. Further, sixteen officials have been designated as Central Assistant Public Information Officers for receipt of applications under RTI Act. Prompt action is taken on the applications received by various Public Information Officers.

**3.3.10.2** During 01.04.2014 to 31.12.2014 a total of 1339 RTI applications and appeals were processed under the Right to Information Act, 2005.

### **3.3.11 CITIZEN'S CHARTER**

**3.3.11.1** A Citizen's Charter for Lessees' has been adopted. This Charter is a commitment of the Land & Development Office to its lessees in respect of administration of Nazul leases and Rehabilitation leases of lands in Delhi in the matter of Sale/Transfer/Mutation/ Substitution/ Mortgage and Freehold permissions. One of the commitments is that applications of Conversion/Mutation etc. will be disposed of within a period of 3 months from the date of receipt of the application, if the information and other papers submitted by the lessees are in order. With a view to providing optimal satisfaction to the lessees, the processing of various applications have been computerized and the real time status of the applications can be ascertained from the Website and the touch Screen Kiosk at the Information Facilitation Centre

### **3.3.12 REVISION OF GROUND RENT**

**3.3.12.1** 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.

### **3.3.13 REVENUE RECEIPTS**

**3.3.13.1** This office 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 01.04.2013 to 31.12.2013 is as under:-

(i)	Revenue received under the Head-0059 (Non-residential)	₹28,54,88,444.59
(ii)	Revenue received under the Head - 0216 (Residential)	₹30,40,57,007.80
(iii)	Revenue received with conversion applications	₹7,74,47,223.00
(iv)	Amount Refunded	₹3,06,10,000.00
(v)	<b>Total Revenue (1+2+3)</b>	<b>₹66,69,92,675.39</b>

### **3.3.14 COURT CASES**

**3.3.14.1** A total of 435 court cases were handled during the 01.04.2014 to 31.12.2014. Out of which 19 cases were attended in the Hon'ble Supreme Court, 257 cases in the Hon'ble High Court and 157 cases in the Lower Courts, and 2 cases in CAT. Further, the Estate Office holds Court to hear cases filed by the office under Public Premises Unauthorized Occupation Eviction) Act 1971 wherein a total of 262 cases were pending during 01.04.2014 to 31.12.2014.

### **3.3.15 OFFICIAL LANGUAGE**

**3.3.15.1** L&DO continued its efforts to promote the use of Hindi in the day-to-day official work during the period. With a view to strengthen the position and to identify certain areas, which require focused attention, extensive Rajbhasha inspection of all Sections has been conducted as specified under Rule 8 (4) of the Official Language Rules, 1976 to do the maximum possible work in Hindi. As part of celebration of Hindi Divas and Hindi Month during September, various competitions were conducted. In order to improve the knowledge of officials in conducting the work in Hindi, two Workshops were arranged.

### **3.4 National Heritage City Development and Augmentation Yojana (HRIDAY)**

#### **3.4.1 INTRODUCTION**

**3.4.1.1** The National Heritage City Development and Augmentation Yojana (HRIDAY) Scheme, aimed at preserving and revitalizing the soul of and unique character of the heritage cities in India, has been approved by the Ministry of Urban Development.

**3.4.1.2** Initially, following twelve cities have been identified for development under the scheme: - 1) Ajmer 2) Amritsar 3) Amaravati 4) Badami 5) Dwarka 6) Gaya 7) Kanchipuram 8) Mathura 9) Puri 10) Varanasi 11) Velankanni 12) Warangal.

**3.4.1.3** Initial Phase of the HRIDAY Scheme has been launched in January, 2015 for a period of 27 months. A National level consultative workshop was conducted for City Representatives on 20<sup>th</sup> December, 2014 to discuss the way forward for the Scheme, which has been followed up with Conference Meetings through January and February, 2015.

**3.4.1.4** The Scheme was launched with a total outlay of Rs. 500 Crores, fully funded by the Central Government. Of the total allocation of Project Fund available with HRIDAY, the distribution will be for the following six components:-

Component	Fund Allocation
HRIDAY Cities Project implementation	85%
HRIDAY PMU Establishment	3%
Capacity Development for Heritage Cities	3%
Preparation of Detailed Project Report (DPR) and City Heritage Management Plans	4%
Information, Education & Communication	4%
Administrative and Operating Expenses	1%

**3.4.1.5** HRIDAY Scheme offers a paradigm shift in India's approach to city development, bringing together urban planning/economic growth and heritage conservation in an integrated manner with specific focus on sanitation, security, tourism, heritage revitalization and livelihoods retaining the city's cultural identity.

**3.4.1.6** The Scheme aims at restoring, reviving and strengthening the soul and heritage of the City and the projects under HRIDAY would fall under the following two categories:-

- a. Core Infrastructure Projects
  - Revitalization and façade improvement of heritage/ historic and surrounding
  - Rejuvenation of heritage core areas (river front development, etc.)

- Reviving intangible assets (local art and craft, dance forms, literature)

- Tourist Information Systems and Kiosks

b. Linked Infrastructure Projects

- Sanitation, drinking water roads, public parking
- Underground Wiring
- Pedestrianization of surrounding streets
- Tourist facilities

**3.4.1.6** For the initial Phase of the Scheme, sanction orders for the 12 Cities have been earmarked. The proposed funding allocation to the Cities is as under:-

City	Fund Allocation (In Crores)	City	Fund Allocation (In Crores)
Ajmer	40.04	Kanchipuram	23.04
Amaravati	22.26	Mathura	40.04
Amritsar	69.31	Puri	22.54
Badami	22.26	Varanasi	89.31
Dwarka	22.26	Velankanni	22.26
Gaya	40.04	Warangal	40.54

**3.4.1.7** Being a central sector Scheme, HRIDAY shall be implemented directly by the Ministry through the Mission Directorate in consultation with City level stakeholders. The Scheme is structured for planning and implementation through the following administrative structures:

- HRIDAY National Empowered Committee (HNEC):-**The HRIDAY National Empowered Committee shall provide overall sanction, approval, guidance and advisory role to the Scheme. The Committee will be co-chaired by Secretary, MoUD and Chief Secretary of respective state
- Mission Directorate:** -The Mission Directorate is headed by the Joint Secretary (Works), as the Mission Director. The Directorate is supported by the HRIDAY Project Management Unit in overall implementation of the Scheme.
- City Level Advisory and Monitoring Committee** shall also be constituted for close monitoring and implementation at the City level and coordination with the Centre.

**3.4.2 Scheme of Urban Infrastructure Development in Satellite Towns around the seven mega cities.**

**3.4.2.1** During the period 01.04.2014 to 31.12.2014 (2014-15), out of ₹100.00 crore, funds to the tune of ₹80.40 crore had already been utilized (upto 31.12.2014) by releasing funds for 9 on-going projects. It is expected that fully budget will be utilized upto March, 2014 by releasing funds for on-going project.

**3.4.3 Ten percent lumpsum provision for NER including Sikkim**

**3.4.3.1** During the period 01.04.2014 to 31.12.2014 (2014-15), out of ₹150.00 crore, funds to the tune of ₹122.62 crore had already been utilized (upto 31.12.2014) by releasing funds for 24 on-going projects and 12 new projects. It is expected that fully budget will be utilized upto March, 2014 by releasing funds for on-going project and new projects.

### 3.5 NATIONAL URBAN INFORMATION SYSTEM (NUIS)

#### 3.5.1 INTRODUCTION

**3.5.1.1** The Ministry of Urban Development launched the National Urban Information System (NUIS) Scheme in March 2006 to develop GIS databases for 152 cities/ towns in the country at two scales i.e., 1:10000 using satellite images and 1:2000 using aerial photography.

##### Objectives

- a) Develop spatial and attribute database
- b) Use modern data sources
- c) Develop Standards
- d) Develop urban indices, and
- e) Build capacity at State & local level

##### Components of NUIS Scheme

NUIS Scheme consists of four major components:

Sl. No.	Component	Implementing Agency
1.	Mapping Mapping at 1:10000 Scale Mapping at 1:2000 Scale	Survey of India/NRSC
2.	Establishment of NUIS Cells (HW/SW)	State Nodal Agency (SNA)/ULBs
3.	National Urban Data Bank & Indicators (NUDB&I)	State Nodal Agency (SNA)/ULBs
4.	Capacity Building	Town & Country Planning Organization

**3.5.1.2** Physical Progress: Data generation for all 152 towns has been completed and sent to the State Nodal Agencies. Apart from spatial data, the National Urban Data Bank and Indicators (NUDBI) is also a major component of the Scheme and data for 127 cities/ towns has been generated. The spatial and attribute databases thus generated will be useful for preparation of master/development plans, detailed town planning schemes and serve as decision support for e-governance.

**3.5.1.3** Budgetary support for purchase of hardware/ software for creation of NUIS Cells at the State Nodal Agency and local levels was provided to 33 States and UTs. The Scheme is nearing completion.

Total towns covered under NUIS Scheme	152 towns
Data generated at 1:10,000 scale	152 towns
Data generated at 1:2000 scale	152 towns
NUDBI data generated	127 towns

**3.5.1.4** NUIS-Bhuvan Portal: In coordination with NRSC, Department of Space, the geo-spatial data of 152 NUIS cities/towns at 1:10,000 scale has been uploaded on Bhuvan Portal. A new web-based “NUIS-Bhuvan” application and tools have been developed for formulation of Master Plans, which will facilitate creation of geo-spatial data, updation of NUIS data with current satellite images, and integrating other spatial data like cadastral maps and attribute data by the ULBs and monitoring master plan formulation.

**3.5.1.5** Comprehensive Capacity Building Programme: Under NUIS Scheme, capacity building of about 1500 State and local level town planning personnel in the use of GIS technology through training programmes, workshops and interactive sessions was undertaken as part of NUIS scheme.



**3.5.1.6** During 2014-15, TCPO, Ministry of Urban Development in association with National Remote Sensing Centre (NRSC), has taken up nation-wide three-level capacity building programme. In order to familiarize the personnel of State Town Planning Departments, Urban Development Authorities, Urban Local Bodies, Regional Planning and Development Authorities and other concerned agencies with application of NUIS data for master plan formulation, one National Workshop, 7 Regional Workshops and State Level Workshops for 20 States have been organized with participation of about 1600 personnel. Workshops are being organized for rest of the States.

**3.5.1.7** Financial Progress: The total scheme outlay for NUIS Scheme was ₹66.28 crores, 75% was to be borne by the Central Govt. and the 25% was the State matching share. Upto December 2014, Central share of ₹42.90 crores has been released.

**3.5.2. National Urban Information System (NUIS) Scheme envisages to:**

- a) Develop attribute as well as spatial data base for various levels of urban planning such as preparation of Master Plan / Zonal Plans.
- b) Use modern data sources such as Satellite images and Aerial photos to generate a comprehensive 3-tier GIS database in the scale of 1:10000 for Master Plan and 1:2000 for detailed Town Planning Schemes and 1:1000 for utility planning.
- c) Create a town level repository of urban database through National Urban Databank and Indicators (NUDB&I) Unit which would also assist development of urban indicators.

- d) Build capacity of town planning professionals in use and application of modern automated methods.
- e) Use of spatial and attribute database by a host of parastatals / agencies of the respective State Governments / Cities.

#### **3.5.2.1. Scheme for Urban Infrastructure Development in Satellite Towns / Counter Magnets of Million Plus Cities**

The objectives of the scheme are as follows:

- a) To develop urban infrastructure facilities at satellite towns / counter magnets around million plus urban agglomeration (UAs) covered under Jawaharlal Nehru National Urban Renewal Mission (JNNURM) and to channelize their future growth so as to reduce pressure on million plus UAs.
- b) To enhance the sustainability of urban infrastructure facilities by implementing reforms such as energy audit, water audit, introduction of cost effective technologies, capacity enhancement for improved Operation & Maintenance etc.
- c) To adopt innovative public – private partnerships models for development of satellite towns.
- d) To promote the following Urban Local Bodies (ULB) level reforms:
  - i) Adoption of double entry system of accounting;
  - ii) Introduction of a system of e-governance for various urban services, establishment of citizens' facilitation centres.
  - iii) Reform of property tax with Geographical Information System (GIS) & its effective implementation so as to raise collection efficiency to 85 per cent.

- iv) Levy of reasonable user charges, with the objective that full cost of operation and maintenance is collected within seven years.
- v) Internal earmarking of budgets for basic services for the urban poor.
- vi) Earmarking of Housing sites for the urban poor;
- vii) Formulation of bye laws to incorporate provisions for disaster management, rainwater harvesting, reuse and recycle of waste water, barrier free environment and structural safety and also be in strict compliance with the National Building code;
- viii) Implementation of Public Disclosure Law;
- ix) Implementation of Community Participation Law

### **3.6 Capacity Building for Urban Local Bodies**

#### **3.6.1 Introduction**

**3.6.1.1** Ministry of Urban Development has undertaken several initiatives under JNNURM and other schemes to augment the capacity of urban local bodies to implement projects and reforms. However, the municipal bodies in small and medium towns are still lagging behind. Ministry of Urban Development has, therefore, formulated a Capacity Building programme for Urban Local Bodies in various States/UTs. The objective of the capacity building component under the scheme, “Research and Capacity Building in Urban and Regional Planning” is to build capacities of the officials and elected representatives in urban local bodies so that they could perform their duties properly. Under this programme,

States and cities would also be encouraged for Human Resource Planning and development and identification and addressing of critical specific gaps in availability of trained manpower. This scheme is initially projected for a term of two years unless otherwise decided by the Sanctioning Committee.

**3.6.1.2** The capacity building programme for urban local bodies would address the needs of those municipal bodies which are not covered under JNNURM or other schemes of the Ministry like UIDSSMT, etc. Since the objective is to train the municipal employees to perform their duties properly, those who have already got the requisite training will not be eligible for repeat training. However, short duration refresher trainings can be given to them after a gap of reasonable period, say 5 years.

**3.6.1.3** The financial support under the capacity building programme shall be extended to the identified institutions/Cities/States for setting up of centres of excellence; addressing specific capacity gaps including urban planning, socio-economic and environmental planning, project implementation and management, preparation of detailed project reports, municipal service delivery including water supply, sewerage and sanitation, solid waste management, financial management, urban transport, cost recovery and user charges, etc; implementation of capacity building programme in pursuance of National Urban Sanitation Policy; implementation of municipal reforms like property tax reforms, accounting reforms, e-Governance, public-private partnership, etc.; undertaking applied research and development programmes related to water supply, sanitation, solid waste management, urban development etc. An amount of ₹13.50 crores has been proposed in the BE 2015-16. However, as per articulation in the 12<sup>th</sup> plan document, the scheme was to be subsumed in the CBUD scheme of the Jn-NuRM w.e.f. 01.04.2014.

However, JnNURM has come to an end as such the scheme will be operational under any new Mission.

### **3.6.2 Review of performance of Statutory and Autonomous Bodies under the administrative control of the Ministry.**

**3.6.2.1** A review of the working of the National Institute of Urban Affairs has been made by this Ministry and a copy of the review report has been submitted to the Ministry of Finance. The recommendations made in this report are as follows:

**3.6.2.2** 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.

**3.6.2.3** 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. However, Government of India never interfered in the working of the institute or intended to keep the institute in its shackles. The institute has flourished so far with whatsoever restrictions of the Government of India and 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.

**3.6.2.4** 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.

**3.6.2.5** 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.

**3.6.2.6** 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.

### **3.7 Central Public Health and Environmental Engineering Organisation (CPHEEO)**

#### **3.7.1 Introduction**

**3.7.1.1** Water supply and sanitation are important basic needs and directly related to the quality of life and productive efficiency of the people. The State Governments/Union Territories and urban local bodies are responsible for providing these services through planning, design, implementation, operation and maintenance. The Ministry of Urban Development is responsible for formulation of broad policies of Central programmes and assist the State Govts. in providing technical guidelines/financial support with respect to Urban Water Supply & Sanitation sector.

**3.7.1.2** The Central Public Health and Environmental Engineering Organisation (CPHEEO) is Technical Wing of the Ministry of Urban Development, Government of India, and deals with the matters related to Urban Water Supply and Sanitation including Solid Waste Management in the country. CPHEEO is responsible for preparation of Manuals and Advisories, the technical guidelines for the help of field engineers.

**3.7.1.3** CPHEEO plays a critical role in appraising and processing the urban water supply and sanitation projects posed for ACA and external funding under various programmes of Govt. of India. CPHEEO also acts as an Advisory body at Central level to advise the concerned State agencies and Urban Local Bodies (ULBs) in implementation, operation & maintenance of urban water supply, sanitation and Solid Waste Management projects and helps to adopt latest technologies in these sub sectors.

**3.7.1.4** CPHEEO also sponsors research studies, organizes training courses for in-service engineers working in the water supply and sanitation sector to keep them abreast with the latest know-how in the field of Public Health / Environmental Engineering.

#### **Information with reference to the Programmes/ Schemes**

### **3.7.2 CENTRALLY SPONSORED ACCELERATED URBAN WATER SUPPLY PROGRAMME (AUWSP)**

**3.7.2.1** The Centrally-sponsored Accelerated Urban Water Supply Programme (AUWSP) was launched in 1993-94 by Govt. of India to provide Central assistance to State Governments on 50:50 matching basis between Centre and the States for implementation of water supply schemes in small towns numbering 2151 having population less than

20,000 as per 1991 Census. The programme was subsumed under UIDSSMT component of JNNURM launched in 2005.

**3.7.2.2** The Programme was approved for implementation in 1239 towns. The towns covered by the same population criteria as per 2001 census were also eligible for assistance in accordance with subsequent decision taken in consultation with Planning Commission. The release of funds (Central share) for meeting the committed liabilities under the AUWSP scheme was completed by March 2008. There is no further financial commitment on the part of this Ministry and no funds have been allocated after 2007-08. The funds released have a gestation period of two years and the balance requirement, if any, has to be met by the State Governments from State Plan funds.

### **3.7.3 Central Scheme of Solid Waste Management & Drainage in Air Field Towns**

**3.7.3.1** Bird hits are among the major causes of air crashes in our country leading to the loss of costly Defense Aircrafts and loss of invaluable lives of pilots. An Inter-Ministerial Joint Sub-Committee constituted by the Ministry of Defense recommended to provide proper sanitation facilities, including Solid Waste Management and Drainage to overcome the bird menace in the following 10 towns having airfields of Indian Air Force:-

- |                       |                        |
|-----------------------|------------------------|
| 1. Gwalior (M.P.)     | 2. Ambala (Haryana)    |
| 3. Hindon (U.P.)      | 4. Jodhpur (Rajasthan) |
| 5. Tezpur (Assam)     | 6. Dundigal (A.P.)     |
| 7. Sirsa (Haryana)    | 8. Adampur (Punjab)    |
| 9. Pune (Maharashtra) | 10. Bareilly (U.P.)    |

### **3.7.4 PHE TRAINING PROGRAMME**

**3.7.4.1** P.H.E training programme was started by the Ministry with the objective of providing training to in-service Engineers and Para Engineering Staff of the various State Public Health Engineering Departments, Water Supply and Sewerage Boards, Urban Local Bodies etc. The details are as follows:

#### **3.7.5 Post Graduate Course in Public Health Engineering/ Environmental Engineering**

**3.7.5.1** This training is imparted at the following academic institutions:-

1. All India Institute of Hygiene and Public Health, Kolkata
2. Veermata Jeejabai Technological Institute, Mumbai
3. Anna University, Chennai
4. Visvesvaraya National Institute of Technology, Nagpur
5. Motilal Nehru National Institute of Technology, Allahabad
6. Shri Jayachamarajendra College of Engineering, Mysore
7. G.S. Institute of Technology & Science, Indore
8. I.I.T., Powai, Bombay, Mumbai
9. Malviya National Institute of Technology, Jaipur
10. I.I.T., Kharagpur, West Bengal
11. I.I.T., Delhi, New Delhi
12. Jawaharlal Nehru National Technological University, Hyderabad

**3.7.5.2** The duration of the Post Graduate Course is 24 months. Central support is presently extended to meet the stipend @ ₹4000/- per month for 24 months for outstation trainees and tuition & examination fee for all trainees. In addition, contingency grant @ ₹ 2,500/- per semester per candidate for 4 semesters is admissible and staff support for one Professor and one Assistant Professor is also extended to the Institutes.

### **3.7.6 Short Term Course in Public Health Engineering**

**3.7.6.1** This programme has been tailored in such a way that Diploma Engineers working in State Public Health Engineering Departments/Water Supply and Sewerage Boards/Urban Local Bodies get adequate exposure towards the finer points of Public Health Engineering, so that they can apply the same in the field. The course is of three months duration. Financial support in the form of stipend, tuition fee, expenses on field visits etc. is extended, thus sharing a major portion of the expenditure. The Short Term Course was conducted in 2 Institutes viz. 1) Anna University, Chennai and 2) Shri Jayachamarajendra College of Engineering, Mysore. Due to shortage of hostel facilities, the course is not being conducted.

### **3.7.7 Refresher Course**

**3.7.7.1** Several refresher courses on various specializations are conducted by the Ministry through different academic, research & professional institutions and State Departments. Financial support in the form of honorarium to lecturers, expenses on field visits, preparation of lecture materials etc. is extended to the institutes conducting the training courses. Annually 25-30 courses are conducted in 21 enlisted institutes.

### **3.7.8 National Mission on Sustainable Habitat (NMSH)**

**3.7.8.1** The National Mission on Sustainable Habitat is assigned to MOUD for implementation. The Mission seeks to promote sustainability of habitats through improvements in

- (i) Energy efficiency in buildings,
- (ii) Urban planning,
- (iii) Improved management of solid and liquid waste including recycling and power generation,
- (iv) Modal shift towards public transport
- (v) Conservation.

### **3.7.9 OBJECTIVES:**

**3.7.9.1** The NMSH seeks to promote sustainability of habitats through improvements in energy efficiency in buildings, urban planning, improved management of solid and liquid waste including recycling and power generation, modal shift towards public transport and conservation. It also seeks to improve ability of habitats to adapt to climate change by improving resilience of infrastructure, community based disaster management and measures for improving advance warning systems for extreme weather events.

### **3.7.10 PRESENT STATUS**

**3.7.10.1** EFC Meeting of NMSH held on 10<sup>th</sup> February, 2014, wherein it was decided that *“most of the activities proposed under NMSH EFC could be funded under JNNURM and in case, any of the proposed activity is covered by the scheme/programme of other Ministry/Deptt., the same could be funded by them in coordination with MOUD.”* As such, no separate fund allocation is sanctioned under NMSH by the Competent Authority, for spending on envisaged activities.

Instead, NMSH related activities/deliverables would be taken up under the operational programmes of Ministry and reported upon.

### **3.7.11 SWACHH BHARAT MISSION**

**3.7.11.1** The Government of India has launched the Swachh Bharat Mission (SBM) on 2<sup>nd</sup> October, 2014, with a target to make the country clean by 2<sup>nd</sup> 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%).

**3.7.11.2** 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.

#### **Mission Objectives**

- 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 behavioral 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 (O&M).

**3.7.11.3** Mission Outlay: The estimated cost of implementation of SBM (Urban) based on unit and per capita costs for its various components is ₹ 62,009 Crore. The Government of India share as per approved funding pattern amounts to ₹14,623 Crore. In addition, a minimum additional amount equivalent to 25% of GoI funding, amounting to ₹4,874 Crore shall be contributed by the States as State/ULB share. The balance funds is proposed to be generated through various other sources of fund which are, but not limited to:

- a. Private Sector Participation
- b. Additional Resources from State Government/ULB
- c. Beneficiary Share
- d. User Charges
- e. Land Leveraging
- f. Innovative revenue streams
- g. Swachh Bharat Kosh
- h. Corporate Social Responsibility
- i. Market Borrowing
- j. External Assistance

### **3.7.11.3 Component-I: Household toilets**

SBM (Urban) aims to ensure that

- a) No households engage in the practice of open defecation,
- b) No new insanitary toilets are constructed during the mission period and
- c) Pit latrines are converted to sanitary latrines.

The Target Group for construction of household units of Toilets, thus, is:

- (i) 80% of urban households engaging in open defecation
- (ii) All households with insanitary latrines
- (iii) All households with single-pit latrines

These will be targeted under this component for the construction of household toilets or individual household latrines during the mission period. The remaining 20% of households practicing open defecation are assumed to be catered by community toilets due to constraints of space.

The ULBs should ensure that financial incentives to beneficiary households are transferred in a timely and hassle-free manner. The State government should evolve standard norms for this throughout the state and ensure the monitoring of its implementation.

### **3.7.11.4 Component II: Community toilets**

Under SBM (Urban), it is estimated that about 20% of the urban households in cities, who are currently practicing open defecation are likely to use community toilets as a solution due to land and space

constraints in constructing individual household latrine. Community toilet blocks will consist of a given number of toilet seats, as per requirements, toilet superstructure including the pan and water closet, and a substructure (either an on-site treatment system, or a connection to underground sewerage/septage system) shared by all the toilet seats and facilities for hand wash.

### **3.7.11.5 Component -III: Public Toilets**

Under SBM (Urban), States and ULBs will ensure that a sufficient number of public toilets are constructed in each city. All prominent places within the city attracting floating population should be covered.

Care should be taken to ensure that these facilities have adequate provision for men, women and facilities for the disabled (e.g. ramp provision, braille signage, etc.) wherever necessary.

ULBs should ensure that all Public Toilets being constructed under SBM (Urban) are built in tandem with water supply arrangements in ULBs.

### **3.7.11.6 Component IV: Solid Waste Management**

Municipal Solid Waste Management (MSWM) refers to a systematic process that comprises of waste segregation and storage at source, primary collection, secondary storage, transportation, secondary segregation, resource recovery, processing, treatment, and final disposal of solid waste. The Manual on Municipal Solid Waste Management, 2000 published by M/o UD and revised from time-to-time, may be referenced for DPR formulation and implementation.



ULB's are to prepare DPR for Solid waste management of their city in consultation with state governments. Smaller cities can form clusters to become viable entities to attract private investment. 100% Cost reimbursement for preparing the DPR shall be done by Govt. of India as per unit cost and norms set up by NARC.

SWM projects will be sanctioned by the State level HPC which shall include a representative of the MoUD. In the entire project approval and procurement process, all provisions and procedures as prescribed by respective State Governments must be followed in their entirety. The entire approval procedure for MSW projects except for release of Central funds will end at the State Level.

The States shall be free to choose the technology for SWM projects, toilets and street sweeping. The Ministry of Urban Development shall, from time to time, bring to the notice of the States, through advisories and manuals, and other consultative mechanisms, various options available in these fields.

#### **3.7.11.7 Component -V: IEC & Public Awareness**

A key strategy under SBM (Urban) is behavior change communication to ensure that sanitation as an issue is mainstreamed with the general public at large and should cover issues of open defecation, prevention of manual scavenging, hygiene practices, proper use and maintenance of toilet facilities (household, community or otherwise), etc., and its related health and environmental consequences. Communication material for behavior change shall be designed in consultation with the

M/o Information and Broadcasting, M/o Health & Family Welfare, and should be in sync with the material being used under SBM (Rural).

States shall prepare an annual action plan, with details of State funding commitment, for Public Awareness & IEC and State HPC shall approve it. At least 50% of the IEC fund in each annual plan, as approved by State HPC, must go to the ULB's for IEC activities at the grass root level.

#### **3.7.11.8 Component VI: Capacity Building and Administrative & Office Expenses (A&OE)**

States shall propose extensive capacity building activities to be implemented in a mission-mode manner, which will enable the progressive achievement of objectives of SBM (Urban) in a time-bound manner. These will be specified in the comprehensive annual action plan prepared by each state. This will be approved by State Level High Power Committee after sharing and considering suggestions from MoUD. At least 50% of this fund, in each annual plan, as approved by State HPC, must go to the ULB's for activities at the ULB level.

#### **3.7.11.9 Monitoring & Evaluation (M&E)**

States / UTs will be required to send in Monthly Progress Reports (MPRs) / Quarterly Progress Reports (QPRs) in prescribed formats with regard to targets and achievements. Apart from these, the Mission Directorate may prescribe other reports that may be considered appropriate from time to time. Given the scale of the mission, a comprehensive and robust IT enabled MIS will be established for tracking

of targets and achievements. States / UTs will be required to submit progress reports online once this MIS is operational.

A District Level Review and Monitoring Committee (DLRMC) will be constituted with a view to fulfill the objective of ensuring satisfactory monitoring of projects under the Chairpersonship of a Member of Parliament. Detailed guidelines for this purpose will be issued separately by the SBM National Mission Directorate.

#### **3.7.11.10 Recent initiatives by the Ministry under Swachh Bharat Mission**

This Ministry has held a series of workshops on Urban Governance which included dissemination of information on the Swachh Bharat Mission. In these workshops, Municipal Commissioners of all ULBs were invited having over 1 lakh population. The representatives from the State Governments handling Urban Development and Housing were also invited.

The first such workshop was held on 5<sup>th</sup> January, 2015 at Hyderabad for the Southern region in which the States of Andhra Pradesh, Telangana, Tamil Nadu, Kerala, Karnataka and the Union Territory of Puducherry were invited. This was attended by over 150 delegates.

The second workshop for the Northern region was held at New Delhi on 16<sup>th</sup> January 2015 in which the States of Delhi, Punjab, Haryana, Jammu and Kashmir, Uttarakhand, Rajasthan, Uttar Pradesh, Himachal Pradesh and the Union Territory of Chandigarh were invited. This was attended by over 170 delegates.

The third workshop was held on 7<sup>th</sup> February 2015 at Mumbai for the Western and Central States in which the States of Maharashtra, Gujarat, Madhya Pradesh, Goa, Chhattisgarh and the Union Territories of Dadar and Nagar Haveli, Daman and Diu were invited. This was attended by 115 delegates.

The fourth Workshop was held 14<sup>th</sup> February 2015, at Kolkata for the Eastern and North Eastern States in which the States of Bihar, West Bengal, Odisha, Arunachal Pradesh, Assam, Nagaland, Manipur, Meghalaya, Tripura and Mizoram are being invited. In this Workshop, over 130 delegates attended.

A website called [moudulbs@nic.in](mailto:moudulbs@nic.in) has been launched by this Ministry. On this the ULBs can access the Swachh Bharat Mission Urban online. On this, the ULBs enter Wardwise data of existing sanitation infrastructure. Reports are given ULB wise. ULBs have been advised to update regularly.

Just as the Prime Minister has nominated persons from different walks of life for the Swachh Bharat campaign, the Minister for Urban Development too has nominated 18 persons covering the areas of civil society, sport, cinema, industry, Government etc

Since the launch of the Mission, this Ministry has been crowdsourced ideas regarding sanitation/Swachh Bharat and the same has been compiled and disseminated to the States for implementation.

Two state level workshops were also organized in Karnataka and Andhra Pradesh on 20<sup>th</sup> and 21<sup>st</sup> February respectively in which all the Municipal Commissioners and Mayors were invited. In Karnataka over 500 attended, and in Andhra Pradesh over 300 attended. In these workshops, the delegates were informed on how to implement the various components of the SBM and various models were shown to them for effective preparation of DPRs etc. Further state level workshops are proposed in the near future.

Video Conferences are regularly being held with all the States to review the progress of the Mission and next steps for way forward.

The Ministry is making efforts to promote end products out of city waste to enhance sustainable management of municipal solid waste in the urban areas of the country. This will help the Swachh Bharat projects to be taken up under the Solid Waste Management component.

### **3.7.11.11 Funds released**

During 2014-15, as on 11.3.2015, the details of funds released under SBM: are at **Annexure-I**.

### **3.7.11.12 Physical targets**

Sl. No.	Components	Targets
1.	Individual Household Toilets	25 Lakh toilets for the year 2015-16
2.	Community Toilets	20,000 toilet block for the year 2015-16
3.	Solid Waste Management Projects	Release of 20% of the project cost i.e. Rs. 280 crore in the year 2015-16

**Annexure-I. of Chapter-III**  
**Refer to Sl. No. 3.7.11.11**

(₹ in Crore)

State/UT	Individual Household Toilets	Community toilets & Lavatories etc.	Solid Waste Management	Public Awareness and IEC to State Govt.	Capacity Building and A&OE	Total
Maharashtra	84.05	33.34	0.00	14.09	3.52	<b>135.00</b>
Gujarat	35.61	0.00	0.00	4.27	1.07	<b>40.95</b>
Madhya Pradesh	13.00	3.36	0.00	1.96	0.49	<b>18.81</b>
Chhattisgarh	17.03	9.75	0.00	3.21	0.80	<b>30.79</b>
Bihar	6.00	2.14	24.66	3.94	0.98	<b>37.72</b>
West Bengal	18.05	3.07	34.54	6.68	1.67	<b>64.01</b>
Odisha	0.58	0.65	0.00	0.16	0.04	<b>1.43</b>
Manipur	0.14	0.00	9.61	1.17	0.29	<b>11.21</b>
Andhra Pradesh	11.89	1.87	21.02	4.17	1.05	<b>40.00</b>
Karnataka	54.03	15.54	0.00	8.35	2.09	<b>80.01</b>
Punjab	13.00	0.00	23.00	4.32	1.08	<b>41.40</b>
Nagaland	1.86	0.61	6.68	1.10	0.27	<b>10.52</b>
Kerala	16.68	0.00	0.00	2.00	0.50	<b>19.18</b>
Rajasthan	19.03	0.13	33.65	6.34	1.58	<b>60.73</b>
Telangana	8.61	1.34	15.22	3.02	0.76	<b>28.95</b>
<b>Total</b>	<b>299.56</b>	<b>71.80</b>	<b>168.38</b>	<b>64.78</b>	<b>16.19</b>	<b>620.71</b>

### **3.7.12 Reforms Measures and Policy Initiatives by CPHEEO**

- CPHEEO helps Ministry to disseminate National Urban Sanitation Policy to create 100% sanitized cities and Service Level Benchmarks to improve service delivery in Urban Water Supply and Sanitation.
- CPHEEO has undertaken revision of Manual on Municipal solid Waste Management, 2000. The draft copy of the revised Manual has been uploaded in Ministry's website [www.moud.gov.in](http://www.moud.gov.in) for comments. A National Workshop was held in July, 2014. The revised Manual will be published shortly.
- A Regional Workshop on Urban Water Supply & Sanitation was held in June, 2014 in Jaipur with the support of World Bank.
- A National Workshop on Septage Management was held in October, 2014 with the support of Asian Development Bank (ADB).
- A guidance documents for Recycle & Reuse of waste water with assistance of JICA has been taken up. A National Workshop will be held in January, 2015.
- 2<sup>nd</sup> Sanitation Ratings of 476 Class I Cities has been undertaken and the report is likely to be published by March, 2015.
- Action has been initiated to prepare a new Manual on Storm Water Drainage System. The first meeting of the Expert Committee was held on 09.01.2015.

### **3.7.13 Development of 100 Smart Cities**

**3.7.13.1** The Smart Cities Mission is based on an area based approach. The goals and objectives of area development arise from

the issues, needs and priorities of its citizens. An extensive citizens. An extensive citizen engagement exercise will be done along the planning process to create the City Development Plan. The outcomes will come from the goals set during the planning process. MoUD has developed service level benchmarks for appraisal of targets set by the Cities during the challenge process.

### **3.8 North Eastern Region Urban Development Project (NERUDP)**

#### **3.8.1 INTRODUCTION**

**3.8.1.1** Under North Eastern Region Urban Development Programme (NERUDP), the main focus is on (i) enhancement of urban productivity and efficiency through improved urban infrastructure and services in Water Supply, Sewerage & Sanitation, and Solid Waste Management sectors, (ii) improvement in capabilities of Municipal Bodies for implementation of reforms, and (iv) improvement in civic awareness in the programme cities. On completion of the scheme it is expected that the programme cities will be provided with

- (i) sustainable access to adequate treated drinking water
- (ii) safe sewerage network, treatment and disposal system
- (iii) solid waste collection, treatment and disposal system
- (iv) reduced incidence of water borne diseases

#### **3.8.2 Reform Measures:**

**3.8.2.1** 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)

**Performance during 2014-15 (upto January, 2015)**

**3.8.3 Tranche-I**

- (i) Mizoram : Water Supply project has been completed
- (ii) Sikkim : Water Supply project nearing completion
- (iii) Tripura : Water Supply project nearing completion
- (iv) In Nagaland and Meghalaya, projects are under execution and are targeted for completion by Oct., 2015

**3.8.4 Tranche-II**

**3.8.4.1** Projects are under execution

Execution of projects will continue and the projects have been scheduled for completion in 2015-16

**3.8.5 Tranche-III**

**3.8.5.1** Finalised Projects are in the process of bidding.

**3.8.6 Financial Review**

BE 2012-13...	₹ 50.00 crore
RE 2012-13...	₹ 30.00 crore
BE 2013-14...	₹ 50.00 crore
RE 2013-14...	₹ 50.00 crore
BE 2014-15...	₹297.20 crore
RE 2014-15...	₹244.30 crore
BE 2015-16...	₹152.00 crore (proposed)

**3.8.6.1** Funds have been released to the programme states during 2014-15 (upto January, 2015) are as follows:

(i) Nagaland ...	₹ 18.72 crore
(ii) Mizoram ...	₹ 30.09 crore
(iii) Meghalaya...	₹ 4.75 crore
(iv) Sikkim ...	₹ 14.38 crore
(v) Tripura...	₹ 23.89 crore
(vi) MoUD...	₹ 1.07 crore (for project management and monitoring)

**Total. ₹ 92.90 crore**

### **3.9 CENTRAL PUBLIC WORKS DEPARTMENT (CPWD)**

#### **3.9.1 INTRODUCTION**

**3.9.1.1** The Central Public Works Department (CPWD), 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.

**3.9.1.2** CPWD handles a wide range of projects like Housing and Office space, Hospitals, Workshops and Factories, Hostels and Hotels, Food Grain storage structures, Roads, National Highways, Bridges and Flyovers, Stadii, Airports, Environmental and other utility services. It also executes Border Fencing, Flood lighting and Road projects in difficult terrain and under hostile conditions along the Indo- Pak, Indo-Bangladesh and Indo-China border.

**3.9.1.3** At present CPWD is executing projects for over 155 Departments / PSUs / Autonomous Bodies under various Ministries. It is also executing works in Afghanistan and China for the Ministry of External Affairs.

**3.9.1.4** 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.

**3.9.1.5** CPWD is playing a major role in propogating 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.

**3.9.1.6** 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.

**3.9.1.7** The department also assists the Income Tax Department in implementation of Direct Tax Law so far as they relate to immovable properties. The Civil Construction Unit of the Ministry of Environment is manned by CPWD engineers. Similarly the Andaman and Nicobar Islands have also encadered a post of Chief Engineer with CPWD to help manage their PWD.

**3.9.1.8** 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. The presence of highly qualified architects, civil engineers, electrical engineers and horticulturists ensures that the projects entrusted to CPWD by the clients are executed in a comprehensive manner. 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.

### **3.9.2 Organizational Setup of CPWD**

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

**3.9.2.2** Jurisdiction of the Department is divided into five regular Regions each headed by Special Director General. 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 centres. Autonomy in most areas has been given to the Regional Units headed by Special Directors General.

#### **Reform measures and policy initiatives taken by CPWD**

### **3.9.3 Special efforts to introduce transparency through computerization**

**3.9.3.1** In order to bring transparency, accountability and efficiency in its functioning, CPWD has adopted the following e-governance tools for management of its manpower, tenders, contracts, accounts, maintenance services.

1. Personnel Information Management System (PIMS)
2. Project Monitoring System (PMS)
3. CPWDSewa
4. E-Tendering
5. Nirman Lekha

**3.9.3.2** PIMS encompasses all aspects of human resource management like employee bio-data, posting history, transfer, promotion, training needs, APAR, preparation of salary bills, annual return of immovable property, etc. PMS is a web-based application for monitoring the progress of all projects undertaken by CPWD, both in pre-construction and construction phases. CPWDSewa was introduced in the year 2010 for managing maintenance complaints. It is integrated with 24X7 call centre and SMS gateway. E-Tendering was implemented in CPWD in the year 2010 for all works. Nirman Lekha is a software for accounting in CPWD divisions, and is still in development stage.

**3.9.3.3** Other e-governance initiatives being developed by CPWD include Contractors' Registration and Revalidation System, Court Case Monitoring System, and integration of all web-based applications.

### **3.9.4 Policy Initiatives for Improvements in Maintenance**

**3.9.4.1** CPWD has made special efforts for improvements in its maintenance operations. All field officers have been directed to be more responsive and to pay personal attention to the complaints brought to their notice. CPWD has outsourced maintenance of



certain selected colonies and engaged a single agency for carrying out all operations. Outsourcing of maintenance has been successful and this will also encourage the regular CPWD workers to perform better.

**3.9.4.2** Apart from regular maintenance, the works of aesthetic improvement and retrofitting of old quarters have been taken up and with these works, the look of old quarters has changed.

**3.9.4.3** For improving lodging & monitoring Complaints, Call Centre with toll free Number with SMS facility has been made operational in Delhi for registering of complaints 24 x 7 and has been integrated with CPWD-Sewa. This will go a long way to make maintenance services more efficient and save the allottees from hassles of registering complaints in person.

**3.9.4.4** Maintenance charter for CPWD has been approved by the Hon'ble Minister of Urban Development on 29.12.2014 to enhance user's satisfaction on the maintenance services being provided by the CPWD across the country.

### **3.9.5 Policy initiatives for capacity building through CPWD Training Institute**

**3.9.5.1** CPWD has its main Training Institute at Ghaziabad and regional Training Institutes and Workmen Training Centres at Delhi, Mumbai, Kolkata, Chennai and Guwahati. Institute conducts number of courses for officers and staff of all disciplines. The Institute has been enlisted as National Resource Institution by MHA. The training programmes of the Institute include foundation courses for direct recruit AEEs, Dy. Architects, JEs, orientation

programme for newly promoted SEs and EEs, and other staff etc. In Service Training to serving officers at different stages, specialized training in computer application for various levels of staff, Modern Management Techniques like Project Management, Contract and Arbitration, Environmental Management, Stress Management, disaster management.

### **3.9.6 Barrier FREE (Disabled Friendly) arrangements in Government Buildings**

**3.9.6.1** CPWD being the major construction agency for construction and maintenance of Central Government buildings has played a major pivotal role in promotion, execution of barrier free built environment.

**3.9.6.2** Ministry of Urban Development as the nodal Ministry is responsible for creating barrier free environment in India. Ministry has drawn up an action plan in which all Government buildings maintained by CPWD shall be made barrier free. CPWD has assisted MUD for selecting the consultant for carrying out Access Audit of 40 Public buildings located in Delhi, which are being maintained by CPWD. The essential elements which are being implemented for making buildings barrier free are: provision of ramps, provision of handrails in both sides of the ramp as well as staircase, signages, accessible unisex toilet, accessible doorways, lifts etc. Progress of the works is being reported regularly to the Project Implementation Committee as well as Project Monitoring Committee.

**3.9.6.3** CPWD is also now assisting MoUD to select 'Access Audit' consultants for conducting access audit of the buildings

located outside Delhi. CPWD is also working actively with MUD for harmonizing the guidelines for Barrier Free Environment, keeping in view all available standards / Guidelines.

**3.9.7 Scheme for social audit and third Party Quality assurance (TPQA) policy approved by MoUD for the works costing more than 5 crores has been implemented by the CPWD.**

**3.9.7.1** As a measure of transparency and public participation in the work of CPWD with the objective of good governance, CPWD has issued detailed guidelines for third party quality assurance in projects being executed by it, wherein social audit of the project shall be done by the group of students of nearby reputed engineering colleges and comprehensive technical audit will be conducted by the professional bodies.

**3.9.8 CPWD issued guidelines on Reuse & Recycling of Construction & Demolition Waste through a book titled CPWD Guidelines for Sustainable Habitat published in March, 2014.**

**3.9.8.1** C&D waste is one of the activity related to the Swachh Bharat Abhiyan of Govt. of India, as there is no provision for recycling and reuse of construction and demolition waste, an advisory has been issued by the Ministry of Urban Development to all State Govt. for collecting data on C&D waste generation and recycling and reuse of same etc. The CPWD / MoUD is in process of signing MoU with SINTEF Norway for transfer of technology and capacity building for treatment and utilization of C&D waste in India.

**3.9.9 Installation of Rooftop solar PV Portal in all Central Govt. Buildings.**

**3.9.9.1** An advisory has been issued by the M/o Urban Development to all the States to issue necessary directives to all State departments to use roof tops of buildings for solar power generation on mandatory basis and also to make provisions in the bye laws in their local bodies in this regard an MoU between CPWD & SECI has already been executed for providing roof top solar PV Portal in all GPOA building in Delhi.

**3.9.10 Measure to be taken by CPWD to improve transparency in the work of up-gradation & maintenance in GPRAs.**

**3.9.10.1** To improve the transparency in Maintenance and upgradation work in GPRA houses a scheme of joint certification has been initiated, wherein the allottees will make self assessment of the maintenance / upgradation works to be carried out the same and CPWD will take signature of the allottees after completion of the works. All expenditure incurred in the maintenance / upgradation shall be placed in the public domain so that expenditure incurred on maintenance / upgradation works on every house is known to everybody.

**3.10 DELHI URBAN ART COMMISSION (DUAC)**

**3.10.1 INTRODUCTION**

**3.10.1.1** The Delhi Urban Art Commission 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 skyline or the aesthetic quality of surroundings of any public amenity provided therein. The Act came into force with effect from May 1, 1974.

**3.10.1.2** Proposals are referred to the Commission by the local bodies for advice and the same are duly considered in regular meetings of the Commission. While two meetings in each month with a gap of not more than 20 days in between two meetings are mandatory. The Commission held 19 meetings during April, 2014 to December, 2014 period. The decisions taken were conveyed to the local bodies for further necessary action.

**3.10.2 Activities during 2014 (April, 2014 to Dec., 2014)**

**3.10.2.1** The particulars of proposals referred to the Commission during last 3 years in indicated below:-

Year	Proposals Received	Proposals Considered	Proposals Approved	Observations Given	Returned /Rejected	To be put up before Commission	Pending for want of insufficient Mandatory information
2011-12	208	208	187	19	2	-	-
2012-13	212	181	173	6	2	6	25
2013-14	247	231	224	7	-	-	16
2014-15 (April-Dec. 2014)	147	115	109	6	-	08	24

**3.10.2.2** 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.

**3.10.2.3** The Commission was reconstituted in Oct. 2014. The significant achievements of the Commission till date are indicated below:-

**3.10.3 City Level Projects**

**3.10.3.1** The Commission sent a proposal to the Government for taking up key city level issues on which the Commission felt that it can make valuable contribution. The Government approved the following City Level Projects:-

S. No.	Project	No. of proposals/ studies
1	Site specific design for wards	25 nos.
2	Rehabilitation of Unauthorized colonies/ Slums in Delhi	10 nos.
3	Vision for Delhi	01 no.
4	High Rise developments proposals along metro corridors	01 no.
5	Rejuvenation of Delhi Gardens	20 nos.
6	Preparation of design and prototype for high-tech public toilets	04 prototypes
7	Unified Building bye-laws for Delhi	--

**3.10.4 The studies are in progress in Phases:-**

**3.10.4.1 Phase-I** of the studies comprising of Site specific design for 04 wards; 03 Unauthorized colonies; 02 Slums in Delhi; 01 proposal for high rise development alongwith an existing metro

corridor, 03 proposal for rejuvenation of gardens; proposal for fabrication of prototype for High-tech Public Toilets, have been completed and the reports thereof formally launched by the then Secretary, Ministry of Urban Development during a presentation before heads of local authorities on 19.02.2014.

### **3.10.5 High-Tech Public Toilets**

**3.10.5.1** The first proto-type developed by the Commission has since been installed opposite gate No.6 of Ram Manohar Lohia Hospital which was formally inaugurated by the then Secretary (UD), Ministry of Urban Development on May 30, 2014. After installation of the prototype, the Commission has been receiving requirements from different authorities for installation of similar designed toilets in their respective jurisdiction.

**3.10.5.2** The Commission has also issued letters of intent to shortlisted fabricators for the other designs selected through the open competition.

### **3.10.6 Unified Building Bye-laws for Delhi**

**3.10.6.1** Proposal of simplification of Unified Building Bye-laws for Delhi was taken up with the following objectives:-

- (1) To simplify the procedure for getting the sanction/permit for construction of buildings.
- (2) Definition/listing of the relevant documents.
- (3) Simplification of applicability aspects.

- (4) To put together a simple clear version of bye laws in each category so that even a common man can understand them.

**3.10.6.2** In terms of a decision by the Ministry of Urban Development the Unified Building Byelaws for Delhi have been uploaded on the websites of the Ministry of Urban Development, the DUAC and the DDA together with a public notice inviting suggestions on the subject. In terms of another decision a workshop was also organised by DUAC jointly with the DDA on the topic on 21.10.2014 to facilitate finalisation of the Byelaws. As decided at the Workshop, an Advisory Stakeholders Group has been created to provide their inputs on the Unified Building Byelaws. Also, a Core Group comprising representatives of DUAC, DDA and the other local authorities has been constituted which is considering 1000 plus suggestions received on the Unified Building Byelaws from various quarters.

### **3.10.7 Phase-II**

**3.10.7.1** In phase II the Commission took up 9 studies for site specific design for wards/unauthorised colonies, 2 studies for rejuvenation of green areas, 1 study on River Front Development and 1 study on Vision for Delhi.

**3.10.7.2 Status on Phase II Studies** - The studies have since been completed and are in the process of publication.

### **3.10.8 Citizen's Charter**

**3.10.8.1** The Citizen’s Charter of DUAC is available on its website ([www.duac.org](http://www.duac.org)). It contains information as required to be displayed in terms of the Right to Information Act.

**3.10.9 Finance**

**3.10.9.1** DUAC is a non-commercial, non-earning 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.

**3.10.9.2.** The budget allocation and actual expenditure for DUAC for the three financial years were as follows:

Year	Budget Estimates (₹ in lakh)	Actual Expenditure (₹ in lakh)
2011-12	230.00	271.00
2012-13	290.00	283.00
2013-14	300.00	264.61
2014-15	300.00	170.86 (April 14 - Dec.14) provisional
2015-16	300.00 (Proposed)	-

**3.10.9.3** The Commission was also sanctioned ₹1550.00 lakhs for undertaking City Level Projects by the Project Approval Committee (PAC) of which ₹ 975.00 lakhs were released upto December, 2014 of which a sum of ₹566.00 lakhs (provisional) were utilized upto December, 2014 for the purpose sanctioned.

**3.11 Town & Country Planning Organisation (TCPO)**

**3.11.1 INTRODUCTION**

**3.11.1.1** The Town and Country Planning Organisation (TCPO), a subordinate office of the Ministry of Urban Development has been in existence since 1962. Since then, it is functioning as the technical wing of the Ministry on matters related to urban and regional planning, development policies, strategies, research and monitoring & appraisal of Central Government schemes. It assists and advices the State Governments, Local Bodies and Development Authorities on matters pertaining to urbanization, town planning, transport, metropolitan planning, human settlement policies, urban and regional information system, research and training.

**3.11.1.2** The major functions of TCPO are:

- i) Appraisal and monitoring of central sector schemes / projects / programmes.
- ii) Advice to the Ministry of Urban Development, Planning Commission and other Central Ministries in Urban Development policies and strategies.
- iii) Technical advice and assistance to State Governments / Development Authorities / State Town and Country Planning Departments.
- iv) Preparation of Manuals and Guides on various aspects of planning and urban development.
- v) Organising training programmes, conferences & workshops for in-service town planners and officials in the field of urban and regional planning and applications of Remote Sensing and GIS.

**3.11.1.3** The Chief Planner is the Head of the Organisation and is assisted by Additional Chief Planner and a multi-disciplinary team of Town Planners, Architects, Engineers and Social Scientists.

**3.11.1.4** It is a nodal agency for monitoring centrally sponsored schemes of National Urban Information System (NUIS) Scheme and Scheme for Urban Infrastructure Development of Satellite Towns (UIDSST) around the seven Mega Cities.

### **3.11.2 PLAN SCHEMES**

**3.11.2.1** TCPO deals with following schemes viz.

- i) National Urban Information System (NUIS) and
- iii) Scheme for Urban Infrastructure Development of Satellite Towns around the Seven Mega Cities.

**3.11.2 National Urban Information System (NUIS) Scheme envisages to:**

- a) Develop attribute as well as spatial data base for various levels of urban planning such as preparation of Master Plan / Zonal Plans.
- b) Use modern data sources such as Satellite images and Aerial photos to generate a comprehensive 3-tier GIS database in the scale of 1:10000 for Master Plan and 1:2000 for detailed Town Planning Schemes and 1:1000 for utility planning.
- c) Create a town level repository of urban database through National Urban Databank and Indicators (NUDB&I) Unit which would also assist development of urban indicators.

d) Build capacity of town planning professionals in use and application of modern automated methods.

e) Use of spatial and attribute database by a host of parastatals / agencies of the respective State Governments / Cities.

### **3.11.3 Scheme for Urban Infrastructure Development in Satellite Towns/ Counter Magnets of Million Plus Cities**

**3.11.3.1** The objectives of the scheme are as follows:

- a) To develop urban infrastructure facilities at satellite towns / counter magnets around million plus urban agglomeration (UAs) covered under Jawaharlal Nehru National Urban Renewal Mission (JNNURM) and to channelize their future growth so as to reduce pressure on million plus UAs.
- b) To enhance the sustainability of urban infrastructure facilities by implementing reforms such as energy audit, water audit, introduction of cost effective technologies, capacity enhancement for improved Operation & Maintenance etc.
- c) To adopt innovative public – private partnerships models for development of satellite towns.
- d) To promote the following Urban Local Bodies (ULB) level reforms:
  - i) Adoption of double entry system of accounting;

- ii) Introduction of a system of e-governance for various urban services, establishment of citizens' facilitation centres.
- iii) Reform of property tax with Geographical Information System (GIS) & its effective implementation so as to raise collection efficiency to 85 per cent.
- iv) Levy of reasonable user charges, with the objective that full cost of operation and maintenance is collected within seven years.
- v) Internal earmarking of budgets for basic services for the urban poor.
- vi) Earmarking of Housing sites for the urban poor;
- vii) Formulation of bye laws to incorporate provisions for disaster management, rainwater harvesting, reuse and recycle of waste water, barrier free environment and structural safety and also be in strict compliance with the National Building code;
- viii) Implementation of Public Disclosure Law;
- ix) Implementation of Community Participation Law

### **3.12 DIRECTORATE OF PRINTING**

#### **3.12.1 Introduction**

**3.12.1.1** While the Directorate of Printing is catering only to the printing needs of the Central Govt., it is not connected with areas such as public-private partnership, alternate delivery

mechanism and social/ gender empowerment process etc. However, in order to achieve better performance marked by transparency, optimum utilization, cost reduction and better staff relations, the following steps have been initiated in this regard:-

- (i) Implementation of the modernization programme as approved by the Govt. The proposal for modernization of 12 Govt. of India Presses have been submitted to MoUD since 30.10.2014.
- (ii) Development of the Govt. of India Press at Shimla into a Production-cum-Training Centre has been completed.
- (iii) Introducing E-procurement of the requirements of the Directorate 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.

The above measures are at various stages of finalization/completion.

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

### 3.12.2.1 Directorate of Printing

#### Quantum of Work undertaken by Government of India Presses/ Test Book Presses

S. No	Particulars	2012-13 Actuals	2013-14 Actuals	2014-15		2015-16 Estimated
				Actuals (1.4.14 to 31.12.14)	Estimated for the year (1.1.14 to 31.3.15)	
1.	No. of pages composed in A-5 size (both books work and Forms work) ( <b>In lakh</b> )	4.16	4.83	3.21	4.60	5.07
2.	No. of impression printed (both books work and Forms work) ( <b>in crore</b> )	115.47	46.31	33.76	46.47	71.58
3.	No. of job executed	13,408	13,985	9,409	13,633	12,480
4.	No. of Industrial Workers:					
		Actuals as on 31.3.13	Actuals as on 31.3.13	Estimated as on 31.3.2014	Estimated as on 31.3.2015	
		2,417	2,225	2,264	5,097*	

\* Strength of industrial workers in Govt. of India Presses may increase on account of filling up of the vacant posts if approval for revival is received from the Ministry of Finance.

### 3.12.2.2 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	2012-13 Actuals	2013-14 Actuals	2014-15		2015-16 Estimated
				Actual 01.4.14 to 31.12.14	Revised till 31.3.15	
1.	No. of Print Orders Placed	102	180	90	120	150
2.	No. of packages dispatched by the Govt. of India Forms Store	4,054	5,804	5,721	10,000	15,000

### 3.12.2.3 Printing Jobs entrusted to Private Printers

Details of the jobs entrusted to private presses are indicated below:-

S. No	Particulars	Actuals 2012-13	Actuals 2013-14	Actuals (1.4.14. to 31.12.04)	Estimated 2014-15	Estimated 2015-16
1.	No. of jobs entrusted to Private Printers	11	10	23	24	Cannot be anticipated



### 3.12.2.4 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)

S. No	Particulars	Actuals 2012-13	Actuals 2013-14	Actuals (1.4.14. to 31.12.14)	Estimated 2014-15	Estimated 2015-16
1.	Recoveries of Printing Charges	144.25	154.79	115.43	197.64	197.64

### 3.12.3 DEPARTMENT OF PUBLICATIONS

**3.12.3.1** The Department of Publication is a service Department established in April 1924. It is a subordinate office of the Ministry of Urban Development, Government of India. It is headed by the Controller of Publications. From a small Publication Branch, this Department has grown into as a separate Department over the years. It is responsible for stocking, distribution, and advertising of tender notices, cataloguing and sale of Government publications. It now possesses the largest depository of Government of India books consisting of over 12678 titles & Gazettes from the year 1962 onwards. The Department has 188 Sales agents & 156 S&R agents spread across the country including the State capitals. It also has its own Sales Depots in Mumbai, Kolkata, Bangalore and in New Delhi. The Department is earning revenue through advertisements published in Indian Trade Journal and Gazette of India Publications which are printed by Government of India Presses.

### 3.12.3.2 Details of Performance

(₹ in lakhs)

S. No	Particulars	Actual 2012-13	Actual 2013-14	B.E. 2014-15	Estimated Exp., 14-15	B.E. 2015-16
1	Value of Publications distribution on the basis of mailing list (Free sale)	79.78	40.97	40.00	19.00	20.00
2	Value of Publications sold on the credit basis (Credit Sale)	103.61	66.28	60.00	110.00	100.00
3	Value of Publications sold on Payment Basis. (Cash Sale)	140.96	194.53	190.00	113.00	110.00
4	Revenue from advertisements inserted in Govt. Publications.	1504.66	1520.51	1500.00	1550.00	1500.00
5	Revenue received from Miscellaneous sources	---	48.41	45.00	362.00	150.00

**3.12.3.3 Detailed reform measures and policy initiatives, if any, taken by the Ministry/Department and how they relate to the intermediate outputs and final outcomes in areas such as public private partnership, alternate delivery mechanisms, social and gender empowerment processes, greater decentralization, transparency etc.**

**3.12.3.4** In order to achieve better performance marked by transparency, optimum utilization and better staff relations, the following steps have been initiated in this regard:

1. To adopt latest technology e.g. computerization of stock management in order to improve work environment.
2. The work of digitalization uploading of Gazette of India notifications on the website of this Department has now been entrusted to the Directorate of Printing, New Delhi. This Department is responsible for monitoring the contents on the website.
3. The work of redesigning & redevelopment of both the websites (deptpub.gov.in & egazette.nic.in) as per Guidelines for India Govt. Website (GIGW) is under process in which most of the functions of this Department are proposed to be computerized.
4. Outstanding dues being recovered at faster pace.
5. The total revenue received during the period from 01.04.2014 to 31.12.2014 (9 months) from sale of Publications, advertisements, outstanding bills, miscellaneous receipts etc. amounts to ₹16.11 crore.
6. Remarkable, unprecedented achievement in maintaining discipline and punctuality has been accomplished.
7. The implementation of e-payment/e-receipt system is under process.
8. Renovation of the Stores and Administrative Block is under process.

The above measures are at various stages of finalization/completion.

### **3.12.4 CONTROLLER OF STATIONERY**

**3.12.4.1** More than 164 years old Government of India stationery Office is responsible for arranging economical supply of stationery items for office use to the Indentors keeping control in quality & quantity scale: and attracting socio-economic development by placing orders to poor and medium Indian manufacturers (S.S.I. Unit) as well as generating the employment potential and safeguard for unorganized labourer in these fields.

The main activities of this Organization are enumerated as under:-

- **PROCUREMENT :**

Procurement of stationery items is being made through market survey and open bidding through the central public procurement portal under the national e-governance plan (N.E.G.P.) to maintain transparency. The Government of India Stationery office is the first central Govt. office for implementation of e-procurement system in totality. The office always follows the guidelines of Central Vigilance Commission (C.V.C.) in regards with all type of procurement.

- **SAVINGS OF GOVERNMENT EXCHEQUER :-**

The cost of supply rate of the Government of India Stationery office is always less than the rate of Kendriya Bhandar ; and Director General of Supplies & Disposal (D.G.S&D) : or similar organisation: even from open market. It will, thus, save

Government Exchequer as the rate is most competitive and less and also at the economic cost. It is confirmed by the Parliamentary Standing committee in their 36<sup>th</sup> & 39<sup>th</sup> Report of 14<sup>th</sup> Lok Sabha.

• **INSPECTION :-**

Inspection wing of the Government of India Stationery office carries out pre-dispatched inspection to avoid acceptance of poor quality materials and they also confirmed the items are suitable for government use after maintaining the Lab. Test under BIS method, i.e. as per IS specification.

• **UNIFORM COST EFFECT :-**

Maintaining of uniform cost effect to stationery articles for Govt. use throughout India has been possible by the role of the Government of India Stationery office.

• **TAKING PART IN SOCIO-ECONOMIC DEVELOPMENT :-**

The Government of India Stationery office attracts the MSME development act – 2006 by placing order through e-procurement system to SSI Units for development of poor and medium Indian manufacturers as well as generating the employment potential and safeguard the unorganized labourer viz. Machine Minder, Binder, Packer, Sorter, Printer, Technical Artisan etc.

**3.12.4.2** The statement showing all the datas related to the performances during the year 2014-15 as under:-

Sl. No	Particulars	Actuals 2012-13	Actuals 2013-14	Actuals 2014-15	2015-16
1.	No. of Indentors	1101 Nos.	1450 Nos.	1661 Nos. (upto Dec,14)	Projected demand (on the basis of average of last 3 years' actual demand received from the indentors of this organization) to the tune of ₹ 85 crores.
2.	Value of orders placed (Rupees in Crores)	2.81 Crores	2.39 Crores	3.98 Crores (upto Dec,14)	
3.	Recoveries on account of supplies to Paying Indentors (₹ In Crores)	1.03 Crores	0.60 Crores	0.55 Crores (upto Dec,14)	
4.	Supplies to non-payment Indentors	1.61 Crores	1.45 Crores	1.45 Crores (upto Dec,14)	

**3.13 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)**

**3.13.1 INTRODUCTION**

**3.13.1.1** The Jawaharlal Nehru National Urban Renewal Mission (JNNURM) launched in 2005-06 to encourage cities to initiate steps to bring about improvement in the existing civic services levels in a sustainable manner. JNNURM consisted of two Sub-Missions.

(i) Urban Infrastructure and Governance (UIG)

The program focuses high level of resources and management attention to 65 select cities (mission cities) across the country under it. Towns and cities in the 31 States and UTs, other than these select 65 mission cities are covered and are eligible for funding from UIDSSMT. [MoUD]

(ii) Basic Services to the Urban Poor [MoHUPA]

**3.13.1.2** The Mission follows two track strategies:-

- (i) Track I consists of the main Mission (JNNURM) for integrated development in 65 identified cities.
- (ii) Track II consists of UIDSSMT for catering to other towns/cities.

**3.13.1.3** To avail of the assistance under UIG, cities have to prepare City Development Plans (CDPs), prepare Detailed Project Reports (DPRs) and State Governments and Urban Local Bodies have to sign Tripartite Memorandum of Agreement (MoA) with Central Government. The MoA should indicate commitments and Milestones to be achieved in the implementation of reforms at the State & ULB levels.

**3.13.1.4** The components eligible under UIG & UIDSSMT sub-missions of JNNURM relating to the MoUD include urban renewal, water supply (including desalination plants), sanitation, sewerage and solid waste management, urban transport, development of heritage areas, preservation of water bodies, etc. The total allocation (UIG) has been to the tune of ₹31,500 crore and ₹11,400 crore in respect of UIDSSMT. Details of progress of under these two sub-missions are annexed as Annexure-I. Financial parameters of Outcome Budget 2014-15 in respect of JNNURM are also at **Annexure-II**.

**3.13.1.5** The original period and extended phase of the Mission has ended on 31.3.2014. Proposal for launch of new Mission for urban infrastructure etc. is under consideration of the Government. Since no mandate to approve/sanction any new project was available in 2014-15, projects outcome of 2014-15 in terms of new sanctions could not be given. However, as per an assessment made, outcome relating to projects approved during the original Mission period and 'transition phase has been projected in the **Annexure-III**.

**3.13.1.6** **Transition Phase of JnNURM**

The Cabinet Committee on Economic Affairs (CCEA) approved in its meeting held on 17th January, 2013, the proposal for continuation of the Jawaharlal Nehru National Urban Renewal Mission (JNNURM) to sanction new projects and capacity building activities under its sub-mission relating to Urban Infrastructure and Governance (UIG) and Urban Infrastructure Development for Small and Medium Towns (UIDSSMT) till 31<sup>st</sup> March 2014 with the transitional arrangement, as summarized below:-

- (i) The transition phase allocation would not be impinged in any manner by the earlier allocations under JNNURM.
- (ii) The Programme management structure and procedure would continue to be guided by the existing arrangements.
- (iii) Funds will be fungible between UIG and UIDSSMT and MoUD will select projects from a basket of projects received from States and UTs.
- (iv) A minimum span of three years implementation period from the release of first instalment by Ministry of Finance, GoI, be

given to projects sanctioned during this period i.e. after March, 2012.

2. During the transition phase under UIG component, 61 projects at a total cost of ₹ 4,681.82 crores have been sanctioned with an ACA of ₹ 2,489.19 crores, of which ₹ 622.30 crores have been released so far. Presently the liability under this component is ₹ 1,866.89 crores.

3. During the transition phase under UIDSSMT component, 235 projects at a total cost of ₹ 6,868.61 crores have been sanctioned with an ACA commitment of ₹ 5,526.93 crores, of which ₹ 2,763.46 crores have already been released so far. Presently, the liability under this component is ₹ 2,763.47 crores.

4. The CCEA approved a minimum period of 3 years for implementation of the transition phase projects. It is stated that no budgetary provision has been made in the Budget 2015-16 to meet the expenditure for payment to the States/UTs for transition phase projects. Ministry of Urban Development is in consultation with Ministry of Finance in this regard.

### 3.13.1.7 DETAILS OF PROGRESS UNDER UIG AND UIDSSMT SINCE INCEPTION OF JNNURM including Capacity Building & Buses

Cumulative (up to 31.12.14) from 2005-2006

Sl. No.	Items	UIG (₹in crore)	UIDSSMT (₹ in crore)
1	Number of projects approved	599	1036
2	Total approved Cost	₹76,566.59	₹ 20,734.88
3	Total of States/UTs for which projects approved(out of 35 States/UTs)	31	32
4	Number of cities for which projects approved	65	848
5	Total ACA committed	₹36,960.08	₹16,724.13
6	Central Share (ACA) released	₹24,505.26	₹12,671.05

**3.13.1.8** As on 31.12.2014, 245 numbers of UIG projects and 454 projects under UIDSSMT have been completed. These projects aim at provision of better water supply, improved road networks, better drainage and sewerage system etc.

**Annexure- II**

Refer to Sl. No. 3.13.1.4 of Chapter -III

**Financial Parameters of Outcome Budget 2015-16 in respect of flagship program viz. JnNURM of M/o Urban Development**

Sl. No	Name of the Scheme / Programme	Objective / Outcome	Outlay 2010-11 (RE)	Outlay 2011-12 (BE)	Outlay 2012-13 (BE)	Outlay 2012-13 (RE)	Outlay 2013-14 (BE)	Outlay 2014-15 (BE)	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process / Timelines	Completed Projects	Remarks
<b>UIG</b>													
1	Jawahar Lal Nehru National Urban Renewal Mission (JnNURM)	Given in the write up enclosed	₹5291.63 Crore	6443.89 Crore	₹6340.00 Crore	₹3300 Crore	₹5500 Crore	6880.27 crore	538	To bring about improvement in the existing civic services level in a sustainable manner, in mission cities.	During Mission period 2005-12, extended upto March, 2014.	245	-
2	Transition Phase				*	*	*		61		During Transition Phase Jan 2013 to March 2014	0	
<b>UIDSSMT</b>													
3	Jawahar Lal Nehru National Urban Renewal Mission (JnNURM)	-do-	₹1508.71 Crore	₹2308.11 Crore	Rs.2110.00 Crore	Rs.1600.00 Crore	Rs.4488.00 Crore	16.50 crore	801	To bring about improvement in the existing civic services level in a sustainable manner, in small and medium towns.	During Mission period 2005-12, extended upto March, 2014.	454	-
4	Transition Phase				*	*	*						

**Annexure- III**  
**Refer to Sl. No. 3.13.1.5 of Chapter -III**

Rupees in Crore

Year-wise statement of BE, RE and Expenditure of UIG & UIDSSMT of JnNURM as on 31.12.2014											
		XI Plan Period							XII Plan Period		
	<i>Year</i>	<i>Year</i>	2007-08	2008-09	2009-10	2010-11	2011-12	<i>Total</i>	2012-13	2013-14	2014-15**
<b>UIG</b>	BE (UIG including Buses)		2786.20	3490.34	5960.13	6556.12	6443.80	25236.59	6340.00	5500.00	6880.27
	RE		2541.08	4455.37	3921.97	5291.63	4259.41	20469.46	3670.00	3503.61	
	Expenditure		2529.84	4544.47	3977.88	1930.93	4311.83	17294.95	2432.50	2517.46	
			XI Plan Period							XII Plan Period	
<b>UIDSSMT</b>	BE (UIDSSMT)		704.00	879.69	3082.82	1508.71	2308.11	8483.33	2110.00	4488.00	16.50
	RE		1204.00	3279.69	494.15	1508.71	1315.67	7802.22	1610.00	3523.24	
	Expenditure		1204.00	3280.26	298.37	1223.44	1150.26	7156.33	1322.49	2919.41	

\* Outlay includes the transition phase    \*\*Includes Smart Cities, New Mission etc.

## Chapter-IV

### Review of Past Performance of Programme/ Scheme – Urban Development

#### 4.1 National Capital Region Planning Board (NCRPB)

##### 4.1.1 Introduction

**4.1.1.1** The National Capital Region Planning Board is to prepare a plan for the balanced growth harmonized development of the National Capital Region. To realize this vision, the Board since its inception, has been attempting to channelize the flow and direction of economic growth along more balanced and spatially oriented paths, thus trying to provide improved opportunity of employment and quality of life in the region. Accordingly, the Board had prepared Regional Plan-2001 and subsequently Regional Plan-2021 alongwith complementary Functional Plans related to key elements of infrastructure and the NCR Planning Board has approved financing for **291** infrastructure projects relating to water supply, sewerage, roads, RoB's, land development, power transmission & distribution, generation etc., with an estimated cost of **₹19738** crore. The Board has released a loan amount of **₹ 7025** crore upto 31<sup>st</sup> December, 2014.

**4.1.1.2** Substantial financial resources are required for translating the above vision into actual reality on the ground and for this purpose the Board is mainly dependent upon the grants from the Ministry of Urban Development besides raising funds from the capital market with the approval of Govt. and the Planning Commission. Till date, the Board has raised about **₹1998.55** crore from the capital market through private placement of bonds, out of which only an amount of **₹1100** crore is outstanding as on date. The Board has a creditable loaning performance

as it has recorded almost 100% recovery. *The Bond issues of the Board's have been rated by CRISIL, ICRA and India ratings & it has secured rating of "AAA" with stable outlook.* This is the highest level of rating given by these rating agencies.

**4.1.1.3** The multilateral agency Asian Development Bank (ADB) has approved loan of US\$ 150 million to NCRPB for financing infrastructure in NCR & CMAs. The loan has been guaranteed by GOI. The first tranche of US\$ 78 million was signed on 17.3.2011. Out of tranche-1 loan amount of USD 78 million, USD 18 million has been cancelled. Board has already utilized the entire loan amount of USD 60 million by the loan closing date of 31.12.2014 for 1<sup>st</sup> tranche.

**4.1.1.4** Loan agreements of Euro 100 million + Euro 1 million Grant for environment friendly schemes in the water supply, sewerage, drainage, solid waste management and urban transport Sectors to National Capital Region Planning Board were signed on dated 9<sup>th</sup> February, 2012 & 30.3.2012. The repayment period will be 15 years with a 5 years moratorium for repayment of the principal amount. The loan is at fixed rate of Interest @1.83% p.a. Board has claimed and received reimbursement of EURO 18.98 million from KfW upto 31.12.2014

#### 4.1.2 Loans Disbursed by the Board

**4.1.2.1** The NCR Planning Board provides loan assistance upto a maximum 75% of the project cost and balance 25% of the project cost is financed as the borrowing agency's contribution.

- I. The Board has been able to achieve excellent recovery of loan from the State Governments upto December, 2014 and it has 'NIL' Non Performing Assets (NPA).



II. During the Financial Year 2014-15 (upto 31.12.2014) Board has disbursed an amount of ₹206.02 crores as loan to the participating States / State Government agencies.

#### 4.1.3 Performance during 2014-15

4.1.3.1 During the year 2014-15 upto December 2014, following important activities have been undertaken by the NCR Planning Board:

#### 4.1.4 Review of Regional Plan-2021 for NCR

4.1.4.1 The Board, in its 34<sup>th</sup> meeting held on 20.01.2014, discussed the recommendations of the Planning Committee and approved their incorporation. The Board also approved the revised Regional Plan-2021 of NCR for its publication and notification under Section 13 of the NCRPB Act, 1985 and Rule 27 of the NCRPB Rules, 1985.

4.1.4.2 The Board, in its Special Meeting held on 25.04.2014, reconsidered some of the policies of the revised Regional Plan - 2021 and suggested amendments. Accordingly, the suggested amendments have been incorporated. The revised Regional Plan-2021 is in the process of Notification.

#### 4.1.5 Preparation of Sub-Regional Plans for the sub-regions in NCR

4.1.5.1 Under Section 17(1) of the NCRPB Act, 1985 “Each participating State shall prepare a Sub-Regional Plan for the sub-region within that State and the Union Territory shall prepare a Sub-Regional Plan for the sub-region within the Union territory”.

4.1.5.2 The Sub-Regional Plans for sub-regions are being prepared by the respective participating State Governments by outsourcing. On the

request of the participating States, cost of the preparation of the SRP is being borne by NCRPB.

4.1.5.3 Sub-Regional Plan for U.P. Sub-Region of NCR-2021 was finalized by Govt. of U.P. in December, 2013. Status of preparation of Sub-Regional Plans for the remaining sub-regions is as under:

Sub-region	Status
<b>Haryana</b>	Draft Sub-Regional Plan - 2021 for Haryana sub-region was considered in the Special Meeting of the NCR Planning Board held on 25.04.2014 and observations were sent to Govt. of Haryana on 12.05.2014.  Government of Haryana has published the Final Sub-Regional Plan-2021 for Haryana sub-region on 28.05.14 and has uploaded the same on the website ( <a href="http://www.tcpharyana.gov.in">www.tcpharyana.gov.in</a> ). However, Board has examined the finalized SRP and observed that the decisions of the Board are not fully incorporated in SRP. Board on 03.07.14 sent its observations to Govt. of Haryana for incorporation in SRP.
<b>Rajasthan</b>	Sub-Regional Plan is under preparation.
<b>NCT-Delhi</b>	Board decided that the Master Plan for Delhi 2021 prepared under the provisions of Delhi Development Act, 1957 be treated as Sub-Regional Plan for NCT- Delhi sub-region . However, the Master Plan must clearly bring out issues related to inter-state connectivity.

#### 4.1.6 Connectivity in NCR

4.1.6.1 The Functional Plan on Transport for NCR - 2032 has recommended for fast and efficient mass transport for the commuters of NCR. It has proposed the following Regional Rapid Transit System (RRTS) corridors in NCR:

Order of Priority	Corridor	Length (km)
1	Delhi-Ghaziabad-Meerut	90*
2	Delhi-Gurgaon-Rewari-Alwar	180*
3	Delhi-Sonipat-Panipat	111*
4	Delhi-Faridabad-Ballabgarh-Palwal	60.0
5	Ghaziabad-Khurja	83.0
6	Delhi-Bahadurgarh-Rohtak	70.0
7	Ghaziabad-Hapur	57.0
8	Delhi-Shahdra-Baraut	56.0

\*Revised as per Feasibility Report.

4.1.6.2 Feasibility Study for the following three prioritized Regional Rapid Transit System (RRTS) Corridors has been completed:

Sl. No.	Corridor	Length (km)
1	Delhi-Ghaziabad-Meerut	90*
2	Delhi-Gurgaon-Rewari-Alwar	180*
3.	Delhi-Sonipat-Panipat	111*

\*Revised as per Feasibility Report.

4.1.6.3 Draft Detailed Project Reports (DPRs) are at an advance stage of finalization. The Cabinet on 11.07.2013 accorded the approval for the constitution of National Capital Region Transport Corporation (NCRTC) with an initial seed capital of ₹100 crore for designing,

developing, implementing, financing, operating and maintaining Regional Rapid Transit System (RRTS) in NCR. The RRTS will provide comfortable and fast transit to NCR towns. Further work related to RRTS including finalization of DPRs and implementation is to be carried out by NCRTC.

4.1.6.4 The Memorandum of Association and Articles of Association was signed on 01.08.2013 and National Capital Region Transport Corporation (NCRTC) was incorporated on 21.8.2013 with the initial equity of capital of ₹100 crore. Equity proposed from these stakeholders, released and due to be released is as follows:

(₹ in Crores)

Central Government	Equity Share	Equity Amount Released	Amount Due
M/o Urban Development	22.5%	17.5	5.0
M/o Railways	22.5%	0.01	22.49
NCR Planning Board	5.0%	5.0	0
<b>State Governments</b>			
Govt. of NCT Delhi	12.5%	12.5	0
Govt. of Haryana	12.5%	12.5	0
Govt. of UP	12.5%	12.5	0
Govt. of Rajasthan	12.5%	12.5	0

4.1.6.5 Board pursued with Ministry of Railways for release of their share of equity contribution in NCRTC. Ministry of Railways, vide letter dated 10.12.2014, informed Ministry of Urban Development (MoUD) that Ministry of Railways is committed towards the participation in NCRTC. Ministry of Railways vide the said letter also informed MoUD that since contribution to equity participation needs approval of Parliament, funds

shall be made available in February, 2015 only after seeking approval of Parliament in the Supplementary Demands for Grants. However, Ministry of Railways sanctioned the release of ₹ 1.25 lakhs vide letter dated 10.12.2014, to NCRTC towards subscription amount for participation of Ministry of Railways in NCRTC.

**4.1.6.6** The actual cost and financing plan [including financing & development through Transit Oriented Development (TOD)] will be firmed up in the DPRs.

**4.1.6.7** Extension of Metro Rail to Central National Capital Region (CNCR) Towns, as proposed in the Regional Plan-2021, is being implemented by the Delhi Metro Rail Corporation (DMRC). Delhi Metro has been extended to Noida, Gurgaon and Ghaziabad (Vaishali). The work on Badarpur-Faridabad-Ballabhgarh and Mundka-Bahadurgarh Metro line is in progress. In addition, Rapid Metro has been commissioned in Gurgaon.

#### **4.1.7 Road Network**

##### **4.1.7.1 Peripheral Expressway around Delhi**

i) Five National Highways, namely, NH-1, NH-2, NH-8, NH-10 & NH-24 converge onto the Ring Road in NCT Delhi resulting in heavy congestion not only on the ring roads but also on major roads in Delhi. The National Highways change to urban arterial roads as part of Delhi road network. Also a large part of the congestion is caused by the vehicles not destined for Delhi but transiting through Delhi in the absence of any alternate routes.

ii) In order to provide by-passes, Peripheral Expressway around Delhi was proposed in the Regional Plan for NCR. The western half of this bypass road linking NH-1 at Kundli in the North to NH-2 at Palwal in the South via NH-10 & NH-8 at western periphery of Delhi has been designated as the Western Peripheral Expressway. The eastern half of this bypass road linking NH-1 at Kundli in the North to NH-2 at Palwal in the South via NH-24 on the Eastern side of Delhi has been designated as the Eastern Peripheral Expressway. The work of the Western Peripheral Expressway has been awarded to the concessionaire on 31.01.2006 for the concession period of 23 years and 9 months (including three years of construction period) by Government of Haryana. Total length of this Expressway is 135.65 kms. It is being implemented by the Govt. of Haryana and monitored by Ministry of Road Transport and Highways which is nodal Ministry for the implementation of this project.

iii) Detailed Project Report for the Eastern Peripheral Expressway has been prepared. Land acquisition is in progress. The implementation of Eastern Peripheral Expressways is being done by National Highways Authority of India (NHAI), Ministry of Road Transport and Highways.

##### **4.1.7.2 Delhi Meerut Expressway**

i) The proposal for the construction of Delhi-Meerut Expressway, as proposed in the Regional Plan - 2021, has been included by MoRTH in NHDP-VI for implementation.

##### **4.1.7.3 National Highways**

i) In the National Capital Region, part of National Highway-1, 2, 8, 10, 11-A, 24, 58, 71, 71-A, 71-B, 91, 93, 119, 235 and 236 form the road network in addition to State Highways and other roads. Regional Plan-

2021 has proposed up-gradation of these National Highways. With the persuasion of the Board, action has been initiated by the Ministry of Road Transport & Highways to further up-grade these highways to 6-lanes or more as per the provisions of Regional Plan-2021 for NCR.

#### **4.1.7.4 Signing of Common Reciprocal Transport Agreements/ Bi-lateral Agreements**

i) Board pursued with its participating States for signing of “Reciprocal Common Transport Agreement” for ‘Contract Carriage’ and ‘Stage Carriage’ for unrestricted/seamless travel in NCR to facilitate general public. The Reciprocal Common Transport Agreement related to Contract Carriage was signed on 14.10.2008 and has been notified by all the participating States of NCR which will help in the movement of Auto-rickshaws and Taxis within NCR without any additional passenger tax. As a result of this Agreement, more than 12,000 NCR taxis and 7500 NCR buses have started playing in NCR without hindrance.

ii) Reciprocal Common Transport Agreement related to Stage Carriage wherein the States have decided routes & trips for interstate movement of stage carriage buses in NCR was signed on 22.04.10. The same has been notified by all the participating States of NCR. As a result, stage carriage buses are plying in NCR without any hindrance.

#### **4.1.8 Projecting Finance & Monitoring**

**4.1.8.1** Board has released an amount of ₹206.22 crore during the year 2014-15 (upto December, 2014) to various implementing agencies of the participating State Govts. for 24 infrastructure development projects relating to water supply, sewerage, roads, social infrastructure sector etc.

## **4.2 URBAN TRANSPORT PLANNING**

### **4.2.1 Review of Past Performance**

#### **4.2.1.1 Physical and financial Progress of Metro Rail Project upto 2014-15**

<b>Corridor</b>	<b>Physical progress</b>
Delhi MRTS Phase-3	15.5%
Jahangirpuri to Badli Corridor	
Central Secretariat to Kashmere Gate	
Mukundpur to Shiv Vihar	
Janakpuri West to Kalindikunj	
Extension to YMCA Chowk, Faridabad	
Extension from Mundka to Bahadurgarh	
Extension from Dwarka to Najafgarh	

#### **4.2.1.2 Mumbai Metro Rail Project Line-3:**

Award of Construction of underground in 7 packages stations & tunnels Award-preliminary works, design & investigation. Car depot construction Basic civil works (25%). Resettlement & Rehabilitation of Project affected people (40%). Land acquisition (40%). General consultancy services Mobilised. Pre-qualification for systems will be initiated.

#### **4.2.1.3 Bangalore Metro Rail Project Phase I**

Financial progress	88.00 %
Physical progress	88.00 %

#### 4.2.1.4 Chennai Metro Rail Project Phase I

Financial progress	68.26 %
Physical progress	66.26 %

#### 4.2.1.5 Kochi Metro Rail Project

Financial progress	25%
Physical progress	42%

#### 4.2.1.6 Jaipur Metro Rail Project Phase-1

Progress of Phase-1A	Achievement
Financial progress	95 %
Physical progress	95 %
Progress of Phase-1B	Achievement
Financial progress	8 %
Physical progress	5 %

#### 4.2.1.7 Kolkata East West Metro Corridor Project

Financial progress	36.5%
Physical progress	36.8%

#### 4.2.2 URBAN TRANSPORT PLANNING

4.2.2.1 As MoUD is the nodal Ministry for planning and coordination of Urban Transport matters at the central level, a revised scheme of Urban Transport Planning has been launched w.e.f. August, 2008 to provide up to 80% central financial assistance to States/UTs for taking up various urban transport studies/surveys related to urban

transport planning, integrated land use and transport planning, transit oriented development, Clean Development mechanism (CDM), Intelligent Transport System (ITS), studies for intermodal integration, launching of awareness campaign in line with NUTP etc. as well as preparation of Comprehensive Mobility Plans (CMP) and Detailed Project Reports (limited up to 50% in case of DPR of MRTS etc.).

#### 4.2.3. Trend of utilization of funds during the last four years are as under:-

(₹ in crore)

S.No.	Year	Expenditure
1.	2011-12	19.13
2.	2012-13	14.196
3.	2013-14	7.34
4.	2014-15	10.75(up to 31.12.2014)

4.2.4 The expenditure during the financial years 2012-13 and 2013-14 has been low not because of the proposals were less, but it was due to some budget head problems, which has been resolved now.

#### 4.3 DIRECTORATE OF ESTATES

##### 4.3.1 ADMINISTRATION

4.3.1.1 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 taking of 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.

**4.3.1.2** A Director is incharge of Directorate of Estates. He is assisted by Director-II, and Ten Deputy Directors and Thirty Nine Asstt. Directors and other staff in Allotment, Rent, Administration and Legal wing of the Directorate of Estates.

**4.3.1.3** As on 31.12.2014 the Directorate has 91,747 dwelling units (As per Annexure-I) of different types of accommodation excluding the units of Bangalore, Indore, Lucknow, Agartala, Shilling, Kohima, Imphal, Hyderabad etc. which are under Administrative control of CPWD and about 11,41,953 Sq. Mtr. office accommodation under its control. The revenue realised during the year 2013-14 is ₹**5957.11** Lakhs and the target for the years 2015-16 is ₹ **6348.71** Lakhs.

Station	Actual 2012-13	Actual 2013-14	Anticipated Exp. upto 31.03.2015	R.E. 2014-15	Target 2015-16
Headquarter	3667.00	4736.00	4512.00	4512.00	4964.00
Shimla	132.27	128.13	136.88	136.88	125.00
Mumbai	438.83	472.64	447.07	447.07	457.53
Chennai	172.69	139.35	198.36	198.36	165.00
Nagpur	102.80	122.15	135.02	135.02	138.00
Chandigarh	65.14	72.14	77.66	77.66	77.68
Kolkata	202.24	202.70	337.62	337.62	335.50
Ghaziabad	50.00	30.00	26.00	26.00	20.00
Faridabad	52.00	54.00	66.00	66.00	66.00
<b>Total</b>	<b>4882.97</b>	<b>5957.11</b>	<b>5936.61</b>	<b>5936.61</b>	<b>6348.71</b>

#### **4.3.2 Achievement of the Directorate of Estates:-**

**4.3.2.1** The details of availability of General pool accommodation as on 31.12.2014 are given in **Annexure-IV-I**. The Directorate has 91,747 dwelling units of different types and 11, 41,953 Sq. Mtr. office accommodation under its control. The revenue realized for 2013-14 is Rs 5957.11 Lakhs. The comparative position for the three years including the current year in respect of residential and office accommodation managed by it along with revenue realized is Tabulated below:-

		Year 2012-13	Year 2013-14	Year 2014-15
01	No. of dwelling units	92748	92137	91747
02	Office Accommodation (Lakh Sq. Mtr)	11.40	11.13	11.41
03	Estimated Revenue (Rupees in Lakhs)	4862.98	5957.11	6348.71 (Expected)

### 4.3.3 PROGRESS OF COMPUTERISATION IN THE DIRECTORATE OF ESTATES

**4.3.3.1** With the implementation of **GAMS (Government Accommodation Management System) in the Directorate of Estates (HQ) and all of its eight Regional Estates Offices at Chennai, Kolkata, Nagpur, Faridabad, Mumbai, Ghaziabad, Chandigarh and Shimla**, the entire process of registrations, allotments of all kinds, acceptances, retentions, regularizations, cancellations, subletting enquiries, etc. related to residential govt. accommodation have been computerized.

**4.3.3.2** Since the implementation of Online Licence Fee Collection & Monitoring System (OLFCMS) in 2007, about 76% Government Offices have adopted the online system. With a view to bring maximum number of Offices under the Online System, training is being imparted regularly in the Directorate of Estates for the DDOs and their staff. In the Regional Offices, the percentage coverage of Offices under OLFCMS is as follows:

Kolkata	:	75%
Chennai	:	92%
Mumbai	:	46%
Faridabad	:	31%
Chandigarh	:	79%

**4.3.3.3** Subsequent to the integration of database on housing stock controlled by the Directorate of Estates as available in GAMS with that of the *cpwdsewa*, the portal of CPWD, vacation reports being received **online** from the Service Centres of CPWD are available in the GAMS also on real-time basis.

**4.3.3.4** The Website of the Directorate of Estates (<http://estates.nic.in>) has been improved so as to disseminate the latest information to the public relating to the following subjects:-

- a. House allotment and related information like, (i) particulars of occupants of govt. accommodation as well as waitlisted applicants (ii) Type-wise waiting lists, (iii) list of eligible offices, (iv) Housing Stock, (v) vacancy position, (vi) allotments, (vii), licence fee structure, (viii) Provisional Demand Statement (PDS), etc.
- b. It provides facility for: -
  - Downloading and taking printouts of allotment letters as well as various forms used in the Directorate for house allotment related matters.
  - On-line filling up of application forms like, DE-II Forms, Acceptance Forms, Marriage Purpose, Registration for Change etc., for allotment of Govt. accommodation.
  - Registering online complaints by the Public regarding Subletting Case is available in the website of DoE, which could be monitored through GAMS by the Subletting Section.
  - Online booking of Holiday Homes and Touring Officers' Hostels of the Directorate located in different cities.

### 4.3.4 Introduction of Automated System of Allotment (ASA) of GPRA

**4.3.4.1** With a view to introduce complete transparency, speedy allotment, and higher occupancy of houses and to enable the applicant to get houses of their choice, the Directorate of Estates has introduced the Automated System of Allotment under the GAMS. In this system, list of

all vacant houses and also the waiting list is placed on the website of this Directorate and the applicants are required to give their option for one or more houses of their choice in order of priority keeping in view their seniority. The applicant are allotted the houses chosen by them if nobody senior to them in the waiting list has opted for the same. The system is working efficiently in the following types of accommodations from May 2010:-

- |       |                                |                       |
|-------|--------------------------------|-----------------------|
| i.    | Type 6A (CII)                  | - From May 2010       |
| ii.   | Type 6B (CI)                   | - From September 2011 |
| iii.  | Type 5B (DI)                   | - From June 2010      |
| iv.   | Type 5A (DII) & Type 4 Special | - From July 2010      |
| v.    | Hostel Type Accommodations     | - From December 2010  |
| vi.   | Type 4                         | - From January 2011   |
| vii.  | Type 3                         | - From February 2011  |
| viii. | Type 2                         | - From April 2011     |
| ix.   | Type 1                         | - From January 2012   |
| x.    | Type 7 (SG Pool)               | - From September 2014 |
| xi.   | Garage for Hostels, 5A & 5B    | - From September 2014 |

#### **4.3.5 Introduction of Automated System of Allotment (ASA) in Regional Offices**

- |    |        |                          |           |
|----|--------|--------------------------|-----------|
| i. | Mumbai | (Type 6, 5, 4S, DS & SK) | 1.01.2012 |
|    |        | (Type 4 & 3)             | 1.02.2012 |
|    |        | (Type 2 & 2L)            | 1.03.2012 |

- |       |            |                            |           |
|-------|------------|----------------------------|-----------|
| ii.   | Kolkata    | (Type 5 & 6)               | 1.01.2012 |
|       |            | (Type 1, 2, 3, 4, DS & SK) | 1.02.2012 |
| iii.  | Chennai    | (Type 6, 5, DS & SK)       | 1.01.2012 |
|       |            | (Type 4 & 3)               | 1.02.2012 |
|       |            | (Type 2)                   | 1.03.2012 |
| iv.   | Nagpur     | (Type 1 to 5)              | 1.03.2012 |
| v.    | Faridabad  | (Type 1 to 5)              | 1.02.2012 |
| vi.   | Ghaziabad  | (Type 1 to 5)              | 1.10.2012 |
| vii.  | Chandigarh | (Type 1 to 6)              | 1.10.2012 |
| viii. | Shimla     | (Type 1 to 6)              | 1.12.2012 |

**4.3.5.1** Since computerized operations through GAMS have commenced from all eight Regional Estate Offices located at Mumbai, Kolkata, Chennai, Nagpur, Faridabad, Ghaziabad, Chandigarh and Shimla, website of the Directorate of Estates provides the same facility to applicants of all these eight cities also.



**4.3.5.2 Quantifiable Deliverables/ Physical Outputs**

**Projected Outcomes -- Same as above --**

<b>BUDGET ESTIMATES : 2015-16</b>		
<b>04.99.13 – I.T.(OFFICE EXPENSES) – MH 2216 (PLAN)</b>		
<b>Sl. No.</b>	<b>ITEM OF EXPENDITURE</b>	<b>EXPENDITURE (₹ in lakhs)</b>
1	AMC for Servers, Computers & other peripherals in DOE	2.25
2	Technical support of NIC for GAMS	40.00
3	Implementation of e-Office in DoE (HQ) as per cost estimation by MoUD in consultation with NIC	30.00
4	Redesigning & Redevelopment of website of Directorate of Estates according to GIGW Guidelines	10.00
5	Implementation of Automated System of Allotment (ASA) in all 30 cities managed by CPWD	20.00
6	Purchase of Computers, Scanners and Heavy Duty Scanners in connection with implementation of e-Office in DoE (HQ)	75.00
7	Purchase of Computers, Printers etc. for 8 Regional Offices of DoE	20.00
8	Misc. expenditure including purchase of Printers/Laptop/ LAN/ Pendrive/ repairing etc. for which demand may arise in 2015-16	22.75
<b>TOTAL</b>		<b>220.00</b>

**4.3.5.3 Processes/ Timelines**

1.	AMC for Servers, Computers & other peripherals in DOE	These services are already in operation and are extended from time-to-time
2.	Technical support of NIC for GAMS	
3.	Implementation of e-Office in DoE (HQ) as per cost estimation by MoUD in consultation with NIC	By December, 2015
4.	Redesigning & Redevelopment of website of Directorate of Estates according to GIGW Guidelines	By December, 2015
5.	Implementation of Automated System of Allotment (ASA) in all 30 cities managed by CPWD	By December, 2015
6.	Purchase of Computers, Scanners and Heavy Duty Scanners in connection with implementation of e-Office in DoE (HQ)	By December, 2015
7.	Purchase of Computers, Printers etc. for 8 Regional Offices of DoE	By December, 2015
8.	Misc. expenditure including purchase of Printers/Laptop/ LAN/ Pendrive/ repairing etc. for which demand may arise in 2015-16	As and when require/ demand arises

**Remarks/Risk Factors: All purchases subject to approval of Finance Division**

#### **4.4 Central Public Works Department (CPWD)**

##### **Major Achievements of CPWD**

#### **4.4.1 Construction of GPRA & GPOA**

**4.4.1.1** Construction of 389 Nos. of General Pool residential accommodations (Type-III, 384 Nos., Type-VIII, 3 Nos., Holiday home – 2 No.) are in progress at Delhi, Ajmer & Gangtok. 37244, sqm. of General Pool office accommodations Assam, Patna & Bangalore is in progress.

#### **4.4.2 Works on behalf of the MEA at Kabul**

**4.4.2.1** The works of Indian Chancery Building and the new Afghan Parliament at total cost of ₹337.58 crores are in progress.

#### **4.4.3 Activities of CPWD in North East**

**4.4.3.1** Central Public Works Department, the premier construction agency of Government of India, is actively engaged in executing variety of projects, complete with all the Civil, Electrical and Mechanical services on a turnkey basis, for various Central Government Departments and Autonomous bodies all over the places in Seven Sister States of Arunachal Pradesh, Assam, Meghalaya and Nagaland under NEZ-I and Manipur, Mizoram and Tripura under NEZ-II.

**4.4.3.2** To cater to the needs of performing to the expectations of various clients, the CPWD engineers and staff are located in every state of N. E. Region under extreme difficult working conditions and trying environment from logistics and security considerations. The CPWD engineers and staff had successfully delivered many credit worthy projects in the region despite the limited accessibility and reduced working season. CPWD has to its credit the development of Permanent Capital of the State

of Arunachal Pradesh at Itanagar, large number of Self-Contained Campuses for Central Police Organizations and Aviation infrastructure in the region.

**4.4.3.3** CPWD started with one Central Public Works Division at Shillong on 1<sup>st</sup> March 1954, for providing services for the development of Government of India funded infrastructure in North Eastern Region. As of now the CPWD team in NE Region is comprehensive and comprises 1 ADG , 2 Chief Engineer (Civil), 8 SEs (Civil), 1 SE (Elect), 20 field divisions of different discipline and 1 CA , 2 SA units to meet with the challenge of the growing work load. During 2014-15 the anticipated work load of NEZ-I is ₹ 300 Cr (appox.)

**4.4.3.4** The list of major works (costing ₹25.00 crores & above) in progress, works for which sanctioned received yet to be started and list of works completed under NEZ-I during 2014-15 is enclosed.

**4.4.3.5** Following are some of the major significant works under execution by CPWD in NEZ-I

#### **4.4.4 Rajiv Gandhi Indian Institute of Management (RGIIM) at Shillong (Meghalaya) –**

**4.4.4.1** Ministry of HRD decided in 2006 to set up RGIIM at Shillong. For this purpose, RGIIM appointed “M/s Consulting Engineer Services” in 2009 as comprehensive Consultant to design the Four Star GRIHA rated campus on a 120 acre plot. Thereafter ministry of HRD decided and an MOU was signed with CPWD in 2010 to do the construction. RGIIM decided to develop the campus in phases. The first phase consists facilities for 258 students viz hostel, dining, academic

building, residential quarters for faculty etc all amounting to ₹180 crore for a plinth area of 20400 sqm.

**4.4.4.2** Work for the buildings of first phase was awarded in December 2012 after receipt of sanction and 20% of work completed in Aug 2014. The delay is mainly due to local constraints. Moreover the soil condition is highly erratic as both rock cutting and pile foundation are involved in foundation work.

**4.4.4.3** Work for the buildings of first phase was awarded in December 2012 after receipt of sanction and 20% of work completed in Aug 2014. The delay is mainly due to local constraints. Moreover the soil condition is highly erratic as both rock cutting and pile foundation are involved in foundation work.

**4.4.4.4** Another sanction for phase-2 has been accorded in 2014 for ₹350 crore for additional 516 students for a plinth area of 54200 sqm consisting of hostels, academic block, utility building viz. shopping complex, sports complex, health centre, cafeteria etc. Tenders for these buildings are to be invited after finalization of details by the consultant and RGIIM.

#### **4.4.5 Works of Sashatra Seema Bal (SSB)**

**4.4.5.1** SSB has entrusted works on Indo-Nepal and Indo-Bhutan border which involves works in remote areas which are not properly accessible. CPWD has been able to deliver in such remote areas and has thus contributed in patrolling the border.

#### **4.4.6 Works of CoBRA, CRPF**

**4.4.6.1** To fight and control the menace of naxals, GOI has formed CoBRA unit in CRPF. The BN headquarters are at Gaya, Hazaribagh, Ranchi and Koraput. CPWD has been assigned the works at these locations. The works are being executed.

#### **4.4.7 Works of HRD**

**4.4.7.1** Apart from KVs and NVSs, CPWD is executing the work of various IITs, IIMs, IISER, IIIT & Central Universities and is thus participating in GOI's mission of primary / higher education.

#### **4.4.8 Other Major Projects Completed:-**

**4.4.8.1** Other Major Works which have been completed during 2014-15 upto December, 2014 are as under.

1. Development of ABV-IIIT&M campus (PHASE-IV works) at Gwalior.
2. Construction of Central University of Haryana at Jant Pali Village, Mahendragarh (Haryana).
3. Development Works of pocket-A in phase-I for Central University of Rajasthan.
4. Construction of Premises for Indian Institute of Handloom Technology (IIHT) at Bargarh (Orissa).
5. Construction of Indian Institute of Information Technology Design and Manufacturing, Kanchipuram.
6. Construction of 2 nos. hostel blocks (6 & 8) for Indian Institute of Science Education and Research at Mohali (PB.)

7. Construction of different building under phase-I South for IIT Mandi.
8. Construction of Rashtriya Sanskrit Sansthan (RSS) Girls & Boys Hostel Bhopal (Phase-II) (MP).
9. Construction of academic block at NIT Durgapur.
10. Construction of Multi-Storied Hostel bldg. for NITIE at Powai, Mumbai.
11. Construction of 200 PG hostel for men, PG Lecture Hall, Faculty Blocks for Computer Applications A1 type Kendriya Vidyalaya and Boys hostel block 10 for NIT Trichy.
12. Construction of Academic Complex for NUSRL at Kanke, Ranchi (Jharkhand).

#### **4.4.9 Other Major Works in Progress:**

1. Establishment of Central Armed Police Forces Institute of Medical Sciences (CAPFIMS) at Maidangarhi, New Delhi.
2. Construction of 2000 boys and Girls hostel, New Library, Academic campus at ISM, Dhanbad.
3. Construction of academic cum permanent campus residential campus at Haringhata, Kalyani, IISER, Kolkata.
4. Construction of different buildings under phase-I for IIT, Ropar (PB.)

5. Construction of stage I of phase I permanent campus for IIM, Trichy.
6. Construction of main building, school of infrastructure for IIT-Bhubaneswar.
7. Construction of diff. bldgs under ph-I (N) for campus IIT Mandi, Kamand, HP.
8. Construction of NISM campus at Patalganga, Rasayani, Distt. Raigadh, Maharashtra.
9. Construction of residential & other complexes for the campus of IIT, Patna.
10. Construction of MEGA hostel II for NIT, Calicut.
11. Construction of Lecture Theater & Lab. Complex at IIT, Hauzkhas, New Delhi.
12. Construction of multistoried 198 type-VI quarters for MNIT at JLN Marg, Jaipur.
13. Construction of 1250 boy's hostel building at NIT Campus, Durgapur (WB).
14. Construction of 4 Nos. departmental blocks for Maulana Azaad National Institute of Technology, Bhopal (MP).
15. Construction of academic complex and canteen building at IITM, Chennai.

**4.4.10 Review of performance during 2013-14 of CPWD**

**4.4.10.1** The details of General Pool Residential Accommodation completed during 2013-14 is enclosed as **Annexure-IVA**.

**4.4.10.2** The details of General Pool Office Accommodation completed during 2013-14 is enclosed as **Annexure-IVB**.

**4.4.11 Review of performance during 2014-15 of CPWD**

**4.4.11.1** The details of General Pool Residential Accommodation completed during 2014-15 under all heads of Demand No. 100 is enclosed as **Annexure-IVC**.

**4.4.11.2** The details of General Pool Office Accommodation completed during 2014-15 under all heads of Demand No. 101 is enclosed as **Annexure-IVD, IVE, IVF & IVH**.

**4.4.11.3** The details of Training Courses conducting during 2014-15 is enclosed as **Annexure-IVE, IVG & IVJ**.

**ANNEXURE-IV-I – DIRECTORATE OF ESTATES**

**STATEMENT SHOWING THE AVAILABILITY OF THE GENERAL POOL ACCOMMODATION AS ON 31.12.2014**

Station	A	B	C	D	E/Type IV Spl./ DI/DII/ Type V	EI/CI/CII Type VI	EII/EVI Type VII	EIII/EVIII/ Type-VIII	Unclassified Unpopular	Total	Hostel	Office accommodation (Sq. Mtr.)	Shops/ Stalls
HQ	16510	24625	12854	5731	3681	1269	364	226	**	65260	2230	774000	227
Shimla	164	388	374	96	25	4	**	**	121	1172	113	16663	13
Mumbai	2005	3282	1702	800	247	44	**	**	1122	9202	138	76129	91
Chennai	450	944	660	379	138	20	**	**	**	2591	80	50623	**
Nagpur	247	930	447	173	93	9	**	**	12	1911	**	30543	36
Chandigarh	710	1070	542	109	70	5	**	**	**	2506	**	10252	**
Kolkata	1692	2313	1470	213	190	103	**	**	454	6435	202	155411	22
Ghaziabad	176	480	132	24	8	**	**	**	**	820	**	11179	8
Faridabad	482	832	328	140	52	16	**	**	**	1850	**	17153	47
<b>Total</b>	<b>22436</b>	<b>34864</b>	<b>18509</b>	<b>7665</b>	<b>4504</b>	<b>1470</b>	<b>364</b>	<b>226</b>	<b>1709</b>	<b>91747</b>	<b>2763</b>	<b>1141953</b>	<b>444</b>

DETAILS OF GENERAL POOL RESIDENTIAL ACCOMMODATION  
COMPLETED DURING THE YEAR 2013-14(GPRA)

Sl. No.	Zone	Name of work	City / Location	Number of Quarters completed							Total No. of Qrs. Completed
				I	II	III	IV	V	VI & above	Hostel	
1	NDZ-V	C/o type - VIII Bungalow No. 1, Sunehari Bagh, N.D	New Delhi							1	1
1	Dev Nagar	Redevelopment Scheme of Dev Nagar, New Delhi (SH: C/o 400 Type -III Qtr.)	New Delhi			400					400
1	NEZ-II	C/O Transit Hostel Building for Silchar, Assam								14	14
Total											415

DETAILS OF GENERAL POOL OFFICE ACCOMMODATION  
COMPLETED DURING THE YEAR 2013-14 (GPOA)

Sl.No.	Name of Work	Station	Total plinth Area of GPOA completed (sqm)
1	2	3	4
Nil			



## ANNEXURE-IVC-CPWD

The details of General Pool Residential Accommodation completed during 2014-15 under all heads of Demands No. 103  
Review of Performance during 2014-15.

Details of Residential units targeted, completed upto Dec'14, likely to be completed from 1.1.2015 to 31.3.2015						
Sl. No.	Name of scheme	Total No. of Qtrs. Targeted to be Completed during 2014-15	No. of quarters completed between 1.4.2014 to 31.12.2014	No. of quarters likely to be completed between 1.1.2015 to 31.3.2015	Total No. of Qtrs. likely to be completed during 2014-15 (Col.4+5)	Reasons for shortfall between col. 3 & 6.
		Units	Units	Units	Units	Units
1	2	3	4	5	6	7
1	C/o Type-VIII Bungalow No. 2 at 7 Motilal Nehru Marg, N.D.	1	0	1	1	-
2	C/o residential quarters for staff and officers of Lok Sabha Secretariate at Sector - II R K Puram, New Delhi.	232	0	232	232	NA
3	Construction of Holiday Home for Central Govt Employees at Madurai.	1	0	1	1	-
4	C/o Staff Qtrs for Central Excise Department at Rajhamundry.	27	27	0	27	-
5	C/o 24nos. T-III quarters for BSF, Baad, Mathura	24	24	0	24	Work completed
6	C/o 72nos. T-II quarters for BSF, Baad, Mathura	72	0	72	72	Work likely to be completed during 2014-15
7	C/o 100 Nos. T-III for AG Uttarakhand, at Kaulagrah, Dehradun.	100	100	0	100	100
8	C/o 6 nos. T-I, 48 nos. T-II, 36 nos. T-III, 12 nos. T-IV Qtrs. for AG, Kohima	66	66	0	66	

9	Construction of 6 Nos Type III, 6 Nos Type IV and 4 Nos Type-V Quarters for Ftr Hq (Spl Ops), BSF at Yelahanka, Bangalore.	16	12	4	16	0
10	Construction of 54 Quarters (41 Ty-II, 12 Ty-III, 1 Ty-V) at STC Campus of FHQ (Spl. Ops), BSF at Yelahanka, Bangalore.	8	2	6	8	0
11	C/o 72 Nos. Qtrs. for CE & Customs at Mangalore SH: Development works such as providing external water supply lines, sewer lines, pump room, watchmen shed, cattle catcher, entrance gate etc.	72	72	0	72	Due to non availability of budget allotment work could not completed. Targetted date of completion is 31.12.2015
12	Construction of 269 Nos. Various types of family qtrs (T-II-227, T-III-27, T-IV-14 and T-V-1 No.) for 205 COBRA Bn at Barachatti, Gaya (Bihar)	269	42	227	269	
13	C/o 9 Nos. Staff qtrs for IT Deptt. At Jeypore, Orissa	9	9	0	9	
14	C/o 7 nos. staff qtrs for IT Deptt. At Rayagada, Orissa	7	7	0	7	
15	C/o 2Nos. Type VI & 8 Nos. Type V Quarters & 1 No. Independent Guest House for Indian Audit at Ahmedabad.	11	0	11	11	-
16	C/o 89Nos. (82/IV, 4/V, 3VI) Staff Quarters for Customs & Central Excise Department at Ghoddod Road, Surat.	89	89	0	89	-
17	C/o Office Building and Residential Quarters for Income Tax at Wardha	5	0	5	5	----
Total		1009	450	559	1009	

## Review of Performance during 2014-15.

Details of Office Accommodation targeted, completed upto Dec., 2014, likely to be completed from 1.1.2015 to 31.3.2015

Sl. No.	Name of scheme	Plinth area of office Accommodation targeted to be completed during 2014-15	Plinth area of office Accommodation completed between 1.4.2014 to 31.12.2014	Plinth area of office Accommodation likely to be completed between 1.1.2015 to 31.3.2015	Plinth area of office Accommodation likely to be completed during 2014-15 (Col. 4+5)	Reasons for shortfall between col. 3 & 6.
		Sqm.	Sqm.	Sqm.	Sqm.	
1	2	3	4	5	6	7
1	C/o UNESCO House at Chankyapuri, New Delhi.	3655.54	0	3655.54	3655.54	NA
2	C/o Office for Central Excise Department at Rajhamundry.	2718	2718	0	2718	
3	C/o VRC for handicapped Complex at Guwahati	2635	0	2635	2635	Paucity of fund
4	C/o Office Building for Directorate of Census Operation at Aizawl, (Mizoram.)	390.00	0	390.00	390.00	
5	C/o Office Building for Directorate of Revenue Intelligence Zonel Unit at HBR Layout, Bangalore	3150	2250	900	3150	The work got delayed due to non-availability of funds.
6	Vertical Extension of Central Excise, Mysore	1878	0	1878	1878	Additional fund required
7	C/o of Income Tax Office building at Nazarabad, Mysore.	6357	0	6357	6357	
8	C/O Office Building for Income Tax Department at Alleppey, Kerala	1713.43	1713.43	0	1713.43	
9	C/O New Club Building for Merchant Navy Personnel, Wellington Island, Kerala	1603	1603	0	1603	-
10	C/o Office Building For Income Tax Dept at Bhuj.	400	400	0	400	Work completed.
Total		24499.97	8684.43	15815.54	24499.97	

DETAILS OF GENERAL POOL RESIDENTIAL ACCOMMODATION  
COMPLETED DURING THE YEAR 2014-15 (Period 1.4.2014 to 31.12.2014)

Sl. No.	Zone	Name of work	City / Location	Number of Quarters							Total No. of Qrs. Completed
				I	II	III	IV	V	VI & above	Hostel	
1	NDZ-V	C/o Type-VIII bungalow at 13, S.B. N.D. & Bungalow No. 1 at 7, Motilal Nehru Place, N.D.	New Delhi						2		2
2	NEZ-II	C/O Transit Hostel Building for C.G.Employees at Agartala, Tripura.	Tripura	0	0	0	0	0	0	8	8
Total											10

CITY WISE DETAILS OF  
GENERAL POOL OFFICE ACCOMMODATION COMPLETED  
DURING 2014-15 (PERIOD 1.4.2014 TO 31.12.2014)

Sl.No.	Name of Work	Station	Total plinth Area under the work (sqm)	Target for completion during the year 2014-15	Remarks as on 31st Dec., 2014
1	2	3	4	5	6
1	C/o General Pool Office Accommodation at Digha, Patna	Patna	17662	17662	The progress of work is 90% and the work is likely to be completed by March-2015.
Total				17662	

**DETAILS OF ACHIVEMENT OF TRAINING COURSES  
COMPLETED DURING THE YEAR 2014-15 (FROM 1.4.2014 TO 31.12.2014)**

S. No.	Name of Course	Target Projected for current year 2014-2015		Achievement (from 1.4.2014 to 31.12.2014)	
		No. of Courses	No. of Participants	No. of Courses	No. of Participants
1	Courses will be conducted at Main Training Instrute, Ghaziabad for in service officers.	71	1000	63	1119
2	Courses will be conducted at RTI's and WTC's.	120	2000	104	1843
3	Training programme for direct recruits.	1	25	1	25
4	2 MDP for middle and senior level officers through IIM.	2	60	4	116
5	Sponsored Programmes: (a) Inland	50	300	48	297
	(b) Foreign	2	2	3	3
	Total	246	3387	223	3403

**DETAILS OF GENERAL POOL RESIDENTIAL ACCOMMODATION  
TARGETED FOR COMPLETION DURING THE YEAR 2014-15  
(During the PERIOD 1.01.2015 TO 31.03.2015)**

Sl.No.	Zone	Name of work	City / Location	Number of Quarters							Total No. of Qrs.
				I	II	III	IV	V	VI	Hostel	
1	NDZ-II	C/o GPRA at Rouse Avenue (Pkt 6) DDU Marg, New Delhi (140 Type-V, 104 Type-VI) Total 244 Qtrs.	New Delhi					140	104		244
Total											244

## DETAILS OF TRAINING COURSES TARGETED FOR PERIOD FROM 1.1.2015 TO 31.3.2015 DURING 2014-15

S. No.	Name of Course	Target Projected for current year 2014-2015		Proposed courses and Achievement (1.1.2015 to 31.3.2015)	
		No. of Courses	No. of Participants	No. of Courses	No. of Participants
1	Courses will be conducted at Main Training Institute, Ghaziabad for in service officers.	71	1000	8	100
2	Courses will be conducted at RTI's and WTC's.	120	2000	16	150
3	Training programme for direct recruits.	1	25	1	25
4	2 MDP for middle and senior level officers through IIM.	2	60	0	0
5	Sponsored Programmes: (a) Inland	50	300	2	10
	(b) Foreign	2	2	0	0
	Total	246	3387	27	285



## 4.5 URBAN WATER SUPPLY & SANITATION SECTOR

### Review of Past Performance

#### 4.5.1 AUWSP

4.5.1.1 So far 1149 schemes out of 1239 schemes have been completed and commissioned and the status of the remaining 90 schemes are not forwarded by the State Govts. inspite of reminders.

#### Physical Achievement (No. of towns)

Year	Target	Achievement	Achievement (%)
2011-12	1239	1143	92.25
2012-13	1239	1143	92.25
2013-14	1239	1144	92.33
2014-15	1239	1149\$	92.73

\$ Upto 31<sup>st</sup> December, 2014.

#### 4.5.2 Solid Waste Management and Drainage in 10 selected IAF Airfield towns

4.5.2.1 The scheme in 9 towns out of the 10 selected towns viz. Gawalior, Ambala, Jodhpur, Dundigal, Sirsa, Adampur, Bareilly, Pune & Tezpur have already been completed. The Solid Waste Management project for Hindon has been held up due to land dispute.

#### 4.5.3 PHE Training Programme

4.5.3.1 During the last three years, in-service engineers and para engineering personnel trained / expected to be trained in various training courses are given below:

#### Physical Achievement (No. of courses)

Sl. No.	Year	Post Graduate Course	Short Term Course	Refresher Courses
1.	2011-2012	20	Nil *	800
2.	2012-2013	15	NIL*	300
3.	2013-2014	09	NIL*	675
4.	2014-2015	08#	NIL*	426#

\* Short term courses have not been held during the last three financial years, i.e. 2011-12, 2012-13 & 2013-14 & the current year due to lack of Hostel accommodation in the two institutes conducting the course.

# Candidates nominated till 31<sup>st</sup> December, 2014. .

4.5.3.2 The detailed information regarding no. of candidates nominated in various Institutes for various courses during 2014-15 under PHE Training programme is given hereunder:-

#### PG Course

Sl.No	Place & Conducting Agency	No. of Candidates
1.	SJCE, Mysore	1
2.	IIT, Kharagpur	1
3.	Anna University, Chennai	1
4.	VJTI, Mumbai	2
5.	MNIT, Jaipur	1
6.	IIT, Delhi	2
<b>Total</b>		<b>08</b>

## Refresher Courses

Sl. No.	Place & Conducting Agency	Name of the Refresher Course	No. of Candidates
1.	IPHE, Kolkata	1. Rain Water Harvesting 2. Ground Water	16 <u>10</u> <b>26</b>
2.	CTI & RC Municipal Corporation of Greater Mumbai,	3.Cathodic Protection 4.Sewer cleaning & maintenance 5.Pipes & Conduits	57 22 <u>75</u> <b>154</b>
3.	TWAD Board, Chennai	6.Water Supply System Management 7.Preventive Maintenance & Leak detection in water distribution system	29 <u>27</u> <b>56</b>
4.	AIILSG, Bhopal	8.Positive preventive maintenance of water supply & sewerage system 9.Water supply from ground water sources-quantity/quality & ground water recharge 10.Tenders and contracts	18 23 <u>20</u> <b>61</b>
5.	Kerala Water Authority, Thiruvananthapuram (KWA)	11.Total quality Management	20
6.	Chennai Municipal Water Sewerage System Board(CMWSS)	12.Corrosion Control 13.Sewage Works Supervisors Course	32 <u>30</u> <b>62</b>
7.	GJTI, Gandhinagar	14.Scientific Source Finding	21

8.	VNIT, Nagpur	15.Computer Aided Design of pipelines and pipe network for water supply	26
<b>Total</b>			<b>426</b>

There is also a proposal to include new courses and increase the no of institutes conducting the PHE training programme.

## FINANCIAL REVIEW

### 4.5.4 AUWSP

**4.5.4.1** No funds (Central share) have been released after March 2008 as the year 2007-08 was the terminal year for release of committed liabilities to the State Governments for implementation of the scheme.

### 4.5.5 Airfield Scheme

**4.5.5.1** Budget provision of ₹20.00 crores in respect of Central Sector Scheme for Solid Waste Management and Drainage in 10 selected IAF Airfield towns was made for the year 2007-08 to meet the committed liabilities. There is no further financial commitment on part of this Ministry and no funds have been allocated after 2009-10.

### 4.5.6 PHE Training Programme

Year	Release of funds (₹ in lakhs)
2011-12	18.59
2012-13	14.29
2013-14	May be indicated by PHE Division
2014-15	05.73(upto 31.12.14)

**4.5.6.1** No separate budget has been allocated for the year 2014-15 for PHE trg. Programme. The grant-in-aid for this programme is met from the consolidate budget kept under the head of account for capacity building. The funds are met from the Head of Account – Major Head - 2217-Urban Development – Minor Head-80.004-Research-01.02-Capacity Building in Urban Sector-01.02.31-Grant-in-aid (Plan).

#### **4.5.7 Review of past performance**

**4.5.7.1** The scheme relating to development of smart cities is the outcome of the Hon'ble PM following the formation of the new Government after the General Elections-2014. As the scheme relating to development of smart cities is still at formulation stage, the performance of the scheme does not involve any review.

#### **4.6.2 National Urban Information System (NUIS)**

- During the year 2012-13 expenditure of ₹3.09 crore was incurred against the budget provision of ₹ 20.00 crore.
- During the year 2013-14 expenditure of ₹5.00 crore was incurred against the budget provision of ₹5.00 crore.
- During the current financial year 2014-15 upto December, 2014 ₹0.89 crore was utilized.

#### **Activities from 1.4.2014 to 31.12.2014**

- During 2014-15, TCPO Ministry of Urban Development in association with National Remote Sensing Centre (NRSC) has taken up Nation-wide three-level capacity building programme and so far one National Workshop, 7 Regional Workshops and State Level

Workshops for 20 States have been organized with participation of about 1600 personnel.

#### **4.6.3 Scheme for Urban Infrastructure Development in Satellite Towns/ Counter Magnets of Million Plus Cities**

- The Scheme of Urban Infrastructure Development in Satellite Towns of Million Plus Cities is being implemented from 2009-10 onwards.
- The Scheme was approved with an allocation of ₹ 500 crore to be spent in the Plan period (2009-2012).
- 17 projects have been sanctioned with an approved cost of ₹63107.10 lakh and committed central share to the tune of ₹ 50000.00 lakh. The total Central Assistance approved for release till 31<sup>st</sup> December, 2014 is ₹31074.95 lakh.

#### **Activities from 1.4.2014 to 31.12.2014 under UIDSSST Scheme**

- Updated the database of the Scheme.
- Latest Status of Urban Infrastructure Development Scheme of Satellite Towns (UIDSSST) around seven mega cities has been updated and furnished for Ministry's Annual Report 2013-14.
- Prepared Presentation on the Status of UIDSSST for the review Meeting held on 21<sup>st</sup> May, 2014
- Appraisal of revised 3<sup>rd</sup> Utilization Certificate & progress report and proposal for release of 4<sup>th</sup> (final) installment of Pilkhuwa Sewerage Scheme (Zone-I) under UIDSSMT Scheme.
- Appraisal of 2<sup>nd</sup> Utilization Certificate & progress report and proposal for release of 3<sup>rd</sup> Installment of Water Supply Distribution System of Sandand town under UIDSSMT.

- Appraisal of 1<sup>st</sup> Utilization Certificate & progress report and proposal for release of 2<sup>nd</sup> Installment of providing underground Sewerage Scheme for Sriperumbudur town under UIDSSMT.
- Appraisal of 2<sup>nd</sup> Utilization Certificate & progress report and proposal for release of 3<sup>rd</sup> Installment of Solid Waste Management for Sriperumbudur town under UIDSSMT.
- Appraisal of 2<sup>nd</sup> Utilization Certificate & progress report and proposal for release of 3<sup>rd</sup> installment of Comprehensive Water Supply Scheme for Sriperumbudur town under UIDSSMT.
- 1<sup>st</sup> Utilization Certificate & progress report and proposal for release of 2<sup>nd</sup> installment for Pilkhuwa Solid Waste Management.
- 2<sup>nd</sup> Utilization Certificate & progress report and proposal for release of 3<sup>rd</sup> installment of “Water Supply Distribution System of Sandand Town” under UIDSSMT scheme.
- 4<sup>th</sup> (final) installment of Pilkhuwa Sewerage Scheme (zone-I) under UIDSSMT scheme.

Budget Estimate and Expenditure (Non Plan) of the preceding year 2013-14, 2014-15 and ensuing year 2015-16 are given in **Table- 2**.

#### **4.6.4 FINANCIAL REVIEW**

**4.6.4.1** Physical / financial progress and Budget Estimates of NUIS Scheme during the last 3 years is given in the **Table 1**.

Table – 1

Refer to Sl. No. 4.6.4.1**Physical / financial progress and Budget Estimates of Plan Schemes (NUIS) during the last 3 years**

(₹ in crore)

Sl. No.	Programme / Activity	2013-14			2014-15			2015-16
		Budget Estimate	Towns Covered	Actual Expenditure / Release	Budget Estimate	Actual Expenditure / Release Upto 31.03.14	Towns Covered	Budget Estimate
1	NUIS (National Urban Information System)	5.00	152	5.00	5.00*	0.89	152	4.00

\* A proposal for release of ₹ 4.00 crores to Survey of India during current financial year 2014-15 is under consideration in the Ministry.

**Table – 2**  
**BUDGET EXPENDITURE AND ESTIMATES (NON-PLAN)**  
**FOR 2013-14, 2014-15 AND 2015-16**

(₹ in Thousands)

Programmes / Activities Classification	Actual Expenditure 2013-14			Budget Estimate (2014-15)	Budget Estimate (2014-15) after 10% cut	Performance Budget for 2014-15		Revised Estimates 2013-14			Budget Estimates 2015-16		
	1			2	3	4		5			6		
	Plan	Non-Plan	Total			01.04.14 to 31.12.14 (Exp. incurred)	01.01.15 to 31.03.15 (After 10% cut)	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
1. Salaries	-	71289	71289	71000	71000	59588	11412	0	71000	71000	0	90260	90260
2. Wages	0	75	75	75	67	13	54	0	75	75	0	75	75
3. Overtime Allowance	0	144	144	144	130	10	120	0	144	144	0	144	144
4. Medical Treatment	0	1100	1100	1000	900	365	535	0	1000	1000	0	1000	1000
5. Domestic Travel Expenses	0	2090	2090	2100	1890	1406	484	0	2100	2100	0	2300	2300
6. Foreign Travel Expenses	0	132	132	300	270	3	267	0	300	300	0	1000	1000
7. Office Expenses	0	3850	3850	4700	4230	3158	1072	0	4700	4700	0	5200	5200
8. Publication	0	0	0	100	90	0	90	0	100	100	0	200	200
9. Other Administrative Expenses	0	0	0	450	405	404	1	0	450	450	0	1000	1000
10. Professional Services	0	0	0	50	45	0	45	0	50	50	0	500	500
11. Other Charges	0	1320	1320	81	73	0	73	0	81	81	0	100	100
<b>TOTAL</b>		<b>80000</b>	<b>80000</b>	<b>80000</b>	<b>79100</b>	<b>64947</b>	<b>14153</b>	<b>0</b>	<b>80000</b>	<b>80000</b>	<b>0</b>	<b>101779</b>	<b>101779</b>

\*\* Proposed RE 2014-15 and BE 2015-16 sanction awaited.

**4.6.5 Financial Review**

The trends in expenditure during the last three years are as follows:

(₹ in crore)

Scheme	2011-12			2012-13			2013-14			2014-15 (Upto Jan, 15)		
	BE	RE	Actual	BE	RE	Actual	BE	RE	Actual	BE	RE	Actual
<b>Plan Schemes</b>												
National Urban Information System (NUIS)	2.00	-	2.66	20.00	19.50	3.09	5.00	5.00	5.00	5.00	2.00	0.93
Research and Capacity Building in Urban and Regional Planning (Research Component)	1.00	1.00	0.66	1.00	1.00	7.83**	1.00	0.50	6.13**	13.50**	6.00**	4.22**
Research and Capacity Building in Urban and Regional Planning (Capacity Building Component)*	29.00	16.50	13.57	34.00	19.00		9.00	6.68				
<b>Non-Plan Schemes</b>												
National Institute of Urban Affairs	3.70	3.70	3.08	3.70	3.70	3.35	3.70	3.70	3.55	3.63	3.40	2.72
Training Centres for Municipal Employees	7.00	7.00	6.55	8.00	7.00	6.52	8.00	8.00	7.76	9.00	8.50	6.75

\*This component was not being dealt with by this Section till 2007-08

\*\*Both Research and Capacity Building components.

The unspent balance as on 31.12.2008 lying with State Governments and the Implementing Agencies in respect of NUIS is given in the Table below:

**Table: Unspent balances with the State Governments and other Implementation Agencies as on 31.12.2013**

Sl.No.	State	Amount (Rs. in Lakhs)
1	Andhra Pradesh	1.646
2	Arunachal Pradesh	0.000
3	Assam	0.000
4	Bihar	18.525
5	Chhattisgarh	0.000
6	Goa	13.081
7	Gujarat	18.688
8	Haryana	0.000
9	Himachal Pradesh	1.810
10	Jammu & Kashmir	0.770
11	Jharkhand	18.525
12	Karnataka	0.000
13	Kerala	0.000
14	Madhya Pradesh	0.000
15	Maharashtra	21.625
16	Manipur	0.000
17	Meghalaya	1.875
18	Mizoram	0.000
19	Nagaland	0.000
20	Orissa	20.300
21	Punjab	7.770
22	Rajasthan	10.130
23	Sikkim	0.000
24	Tamilnadu	0.000
25	Tripura	0.000

26	Uttar Pradesh	8.258
27	Uttarakhand	0.000
28	West Bengal	0.000
29	A&N Islands	1.676
30	Chandigarh	6.110
31	D&N Haveli	0.000
32	Daman & Diu	12.500
33	Delhi	0.000
34	Lakshadweep	14.500
35	Puducherry	1.875
TOTAL		<b>179.664</b>

#### 4.7.1 Follow up action in r/o of Deptt. of Publication:

**4.7.1.1** The Department of Publication manages the Publication and distribution of all Government books, manuals, periodicals etc. Details of the mechanism put in place by the Department to regularly monitor physical and financial progress during the course of the year is given below:-

**4.7.1.2** In order to ensure increase in sales and revenue, the Department participates in various book fairs. The efforts are being made to upgrade the Sales outlets and made attractive for customers.

**4.7.1.3** The rates of advertisements/ tenders published in Indian Trade Journal are revised from 04.06.2014 & the procedure of revision of rates of Gazette notification is under process in order to increase the revenue.

**4.7.1.4** The Department has introduced e-Gazette website on 6.6.08 for the convenience of public by uploading all the available Gazette notifications sine 1950 to till date in digitalized form.



**4.7.1.5** The Department charges warehousing charges from Ministry of Defence and the process of stocking is being streamlined. It has been decided to computerize the entire stocks in the Go downs so that location of each publication is made easy. Necessary action will be initiated during this year.

**4.7.1.6** The Controller of Publications is the custodian of all official books and periodicals brought by various Ministries/ Departments of Govt. of India. The various Departments/ Ministries are being

addressed regarding violation of copyrights of govt. publications for which the Controller of Publications hold the copyright. The various Department/ Ministries have also been addressed to update their Publications and get updated latest versions printed from the Govt. of India Presses so that latest editions are made available for sale at our counters for which there is great demand from client departments and general public.

**Chapter - V**  
**FINANCIAL REVIEW**

<b>(A) Programme/ Activity Classification</b>										
<b>(Rs. in thousands)</b>										
<b>S. No.</b>	<b>Programme/ Activity</b>	<b>Budget Estimates 2014-15</b>			<b>Revised Estimates 2014-15</b>			<b>Budget Estimates 2015-16</b>		
		<b>Plan</b>	<b>Non-Plan</b>	<b>Total</b>	<b>Plan</b>	<b>Non-Plan</b>	<b>Total</b>	<b>Plan</b>	<b>Non-Plan</b>	<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>1 (i)</b>	Secretariat-General Services	0	481400	<b>481400</b>		510200	<b>510200</b>		477600	<b>477600</b>
(ii)	Information Technology/ Computerisation	20500	0	<b>20500</b>	61500		<b>61500</b>	45000		<b>45000</b>
<b>2</b>	<b>C.P.W.D.</b>									
(i)	Direction, Admn. and Departmental Canteen	0	8186400	<b>8186400</b>		8278450	<b>8278450</b>		8686700	<b>8686700</b>
(ii)	Computerisation	86000	0	<b>86000</b>	91450		<b>91450</b>	28400		<b>28400</b>
(iii)	Training Institute for CPWD	95000		<b>95000</b>	89550		<b>89550</b>	31400		<b>31400</b>
<b>(iv)</b>	<b>Construction</b>									
(a)	Residential		322200	<b>322200</b>		254900	<b>254900</b>		342200	<b>342200</b>
(b)	Non-Residential		178000	<b>178000</b>		212400	<b>212400</b>		185000	<b>185000</b>
<b>(v)</b>	<b>Maintenance &amp; Repairs of Buildings</b>									
(a)	Residential		5495700	<b>5495700</b>		4907100	<b>4907100</b>		5858600	<b>5858600</b>
(b)	Non-Residential		4718495	<b>4718495</b>		4615895	<b>4615895</b>		4575900	<b>4575900</b>

<b>(vi)</b>	<b>Lease Charges/ RRT</b>									
(a)	Residential		1020000	<b>1020000</b>		906500	<b>906500</b>		1088000	<b>1088000</b>
(b)	Non-Residential		1462305	<b>1462305</b>		1462305	<b>1462305</b>		2021600	<b>2021600</b>
<b>(viii)</b>	<b>Machinery &amp; Equipment (Supplies &amp; Repairs)</b>									
(a)	Residential		8900	<b>8900</b>		9700	<b>9700</b>		9900	<b>9900</b>
(b)	Non-Residential		105000	<b>105000</b>		90000	<b>90000</b>		100000	<b>100000</b>
<b>(ix)</b>	<b>Furnishing - Residential</b>		128000	<b>128000</b>		133000	<b>133000</b>		136100	<b>136100</b>
<b>(x)</b>	<b>Suspense Stock &amp; Misc. Work Advances</b>		60500	<b>60500</b>		40000	<b>40000</b>		40000	<b>40000</b>
<b>(xi)</b>	<b>General Pool Accommodation</b>									
(a)	Residential	6100000	0	<b>6100000</b>	5010000		<b>5010000</b>	7210000		<b>7210000</b>
(b)	Non-Residential	3311600	149200	<b>3460800</b>	2425200	149200	<b>2574400</b>	3000000	100000	<b>3100000</b>
<b>3</b>	<b>Land &amp; Development Office</b>	0	108900	<b>108900</b>		86500	<b>86500</b>	0	97600	<b>97600</b>
<b>4 (i)</b>	<b>Admn. Expense for JNNURM</b>	200000	0	<b>200000</b>	123200		<b>123200</b>	60000		<b>60000</b>
<b>4 (ii)</b>	<b>JNNURM</b>	6010000	0	<b>6010000</b>	5800400		<b>5800400</b>	240200		<b>240200</b>
<b>4 (iii)</b>	<b>Single Common Head for Mission Development of 100 Smart Cities</b>	62737700	0	<b>62737700</b>	2400200			10100		<b>10100</b>
<b>4 (iv)</b>	<b>New Mission including development of 100 Smart Cities</b>	20000	0	<b>20000</b>	300			100		<b>100</b>
<b>5</b>	<b>Membership fee to Commonwealth Local Govt. Forum</b>	0	700	<b>700</b>		1450	<b>1450</b>	0	1500	<b>1500</b>
<b>6</b>	<b>Urban Transport Planning</b>	220000	0	<b>220000</b>	135500		<b>135500</b>	72600		<b>72600</b>

7	Scheme for promoting innovative research & development of indigeneous technology and Pilot Project including IPT & NMT	100	0	<b>100</b>	0		<b>0</b>	0		<b>0</b>
8	Scheme for support to mainstreaming service level benchmarking	0	0	<b>0</b>	0		<b>0</b>	0		<b>0</b>
9	Global Environment Facility	1600	0	<b>1600</b>	1000		<b>1000</b>	1700		<b>1700</b>
10	Assistance from World Bank/ GEF	80000	0	<b>80000</b>	80000		<b>80000</b>	0		<b>0</b>
11	National Urban Information System (NUIS)	50000	0	<b>50000</b>	20000		<b>20000</b>	10000		<b>10000</b>
12	Estate Management (Dte. of Estates)	7000	440000	<b>447000</b>	7000	430400	<b>437400</b>	7000	492900	<b>499900</b>
13	Town & Country Planning Organization	0	80000	<b>80000</b>		80700	<b>80700</b>		83200	<b>83200</b>
14	Research & Training in Urban & Regional Planning	15000	0	<b>15000</b>	5000		<b>5000</b>	10000		<b>10000</b>
15	Research in Capacity Building for Urban sector	135000	0	<b>135000</b>	60000		<b>60000</b>	40000		<b>40000</b>
16	Research & Training for Municipal employees (including Urban Municipal Capacity Building in the Context of 74th Amendment)	0	90000	<b>90000</b>		85000	<b>85000</b>		95000	<b>95000</b>
17	Development of Satellite Cities/ Counter Magnet Cities	1000000	0	<b>1000000</b>	820000		<b>820000</b>	1000000		<b>1000000</b>
18	EAP/ Capacity Building in Urban Development - Assistance from World Bank - JNNURM	200000	0	<b>200000</b>	100000		<b>100000</b>	120000		<b>120000</b>
19	Swachh Bharat Mission	0			16905000		<b>16905000</b>	0		<b>0</b>
20	Mission for 100 Smart Cities				0		<b>0</b>	20200000		<b>20200000</b>

21	Urban Rejuvenation Mission-500 Hapitations				0		0	39189900		39189900
22	National Heritage Cities Development Progr.	2000000	0	2000000	2000000		2000000	2000000		2000000
23	<b>Grants-in-aid</b>									
i	Rajghat Samadhi Committee	0	66400	66400		66400	66400		68400	68400
ii	Maintenance of other Samadhis	0	80000	80000		85000	85000		85800	85800
iii	Delhi Urban Art Commission (DUAC)	0	30000	30000		26200	26200		30000	30000
iv	National Insitute of Urban Affairs (NIUA)	0	36300	36300		34000	34000		40000	40000
v	Delhi Metro Rail Corporation (DMRC)	1458100	0	1458100	1250000		1250000	1250000		1250000
21	<b>Development of NCRPB</b>	800000	40000	840000	800000	39000	839000	800000	40000	840000
22	Mission Mode on Sustainble Habitat (NMSH)	150000	0	150000	10000		10000	49500		49500
23	<b>Printing</b>									
i	Existing Govt. of India Presses	0	1943700	1943700		1723300	1723300		1800600	1800600
ii	Development & Expansion of Printing Presses	0	11500	11500		1500	1500		10000	10000
iii	Direction & Admn. (Dte. of Printing) Deptt. Canteen	0	67650	67650		64560	64560		71734	71734
iv	Printing at Private Presses	0	1500	1500		1350	1350		1500	1500
v	Reneval & Replacement of Machinery & Equipment	0		0			0			0
24	Storage & Distribution of Forms	0	100550	100550		96890	96890		97366	97366
25	Training of Apprentices Govt. of India Presses	0	6000	6000		7700	7700		7500	7500
26	Deptt. of Publications	0	369600	369600		339700	339700		325500	325500
27	Purchase & Supply of Stationery Stores	0	290800	290800		249300	249300		262700	262700

<b>28</b>	<b>Finance to Public Sector Companies (DMRC)</b>								
(i)	Equity-Delhi Metro Rail Corp.	8380700		<b>8380700</b>	8380700		<b>8380700</b>	10066400	<b>10066400</b>
(ii)	Equity-Bangalore Metro Rail Project	397300		<b>397300</b>	4637300		<b>4637300</b>	2337500	<b>2337500</b>
(iii)	Equity-Kolkata Metro Rail Project	99300		<b>99300</b>	100		<b>100</b>	56300	<b>56300</b>
(iv)	Equity - Chennai Metro Rail Project	8113100		<b>8113100</b>	267400		<b>267400</b>	0	<b>0</b>
(v)	Equity - Other Metro Rail Project	298000		<b>298000</b>	10000		<b>10000</b>	668900	<b>668900</b>
(vi)	Equity - Mumbai Metro	2384000		<b>2384000</b>	100		<b>100</b>	366000	<b>366000</b>
(vii)	Equity - Jaipur Metro	993300		<b>993300</b>	100		<b>100</b>	2727900	<b>2727900</b>
(viii)	Equity - Kochi Metro	2334300		<b>2334300</b>	3122500		<b>3122500</b>	2738000	<b>2738000</b>
(ix)	Equity - Ahmedabad Metro	500000		<b>500000</b>	100		<b>100</b>	2252100	<b>2252100</b>
(x)	Equity - Pune Metro	0		<b>0</b>			<b>0</b>	703800	<b>703800</b>
(xi)	Equity - Lucknow Metro	500000		<b>500000</b>	150000		<b>150000</b>	1126000	<b>1126000</b>
(xii)	Equity - Vizag Metro	100000		<b>100000</b>	10000		<b>10000</b>	56300	<b>56300</b>
(xiii)	Equity - Vijayawada Metro	100000		<b>100000</b>	10000		<b>10000</b>	56300	<b>56300</b>
	Equity-Nagpur Metro	0		<b>0</b>	100000		<b>100000</b>	844500	<b>844500</b>
(xiv)	Pass through Assistance - Delhi Metro Rail Corp.	17231300		<b>17231300</b>	17231300		<b>17231300</b>	25967900	<b>25967900</b>
(xv)	Pass through Assistance to Bangalore Metro	5983900		<b>5983900</b>	5983900		<b>5983900</b>	4570600	<b>4570600</b>
(xvi)	Pass through Assistance to Kolkata Metro Corp.	0		<b>0</b>			<b>0</b>		<b>0</b>
(xvii)	Pass through Assistance to Chennai Metro	9800600		<b>9800600</b>	9800600		<b>9800600</b>	9538200	<b>9538200</b>
(xviii)	Pass through Assistance to Other Metro	0		<b>0</b>			<b>0</b>		<b>0</b>

(xix)	Pass through Assistance to Mumbai Metro	5355100		<b>5355100</b>	100		<b>100</b>	416400		<b>416400</b>
(xx)	Pass through Assistance to Jaipur Metro	1011200		<b>1011200</b>	100		<b>100</b>	504500		<b>504500</b>
(xxi)	Pass through Assistance to Kochi Metro	1617900		<b>1617900</b>	1617900		<b>1617900</b>	2646400		<b>2646400</b>
(xxii)	Pass through Assistance to Ahmedabad	0		<b>0</b>	0		<b>0</b>	506400		<b>506400</b>
	Pass through Assistance to Pune Metro	0		<b>0</b>	0		<b>0</b>	258800		<b>258800</b>
	Pass through Assistance to Lucknow Metro	0		<b>0</b>	0		<b>0</b>	300000		<b>300000</b>
	Pass through Assistance to Nagpur Metro	0		<b>0</b>	0		<b>0</b>	290800		<b>290800</b>
(xxiv)	S. Debt to Bangalore Metro	3097500		<b>3097500</b>	3097500		<b>3097500</b>	3049800		<b>3049800</b>
(xxv)	S. Debt to Kolkata Metro Rail Corp.	99900		<b>99900</b>	100		<b>100</b>	242500		<b>242500</b>
(xxvi)	S. Debt to Chennai Metro Rail Project	749400		<b>749400</b>	100		<b>100</b>	697700		<b>697700</b>
(xxvii)	S. Debt to Other Metro Rail Project	0		<b>0</b>			<b>0</b>			<b>0</b>
(xxviii)	S. Debt to DMRC for Central Taxes	7631500		<b>7631500</b>	5113200		<b>5113200</b>	5301800		<b>5301800</b>
(xxix)	S. Debt to Mumbai Metro	1019200		<b>1019200</b>	0		<b>0</b>	303200		<b>303200</b>
(xxx)	S. Debt to Jaipur Metro	333000		<b>333000</b>	100		<b>100</b>	973200		<b>973200</b>
(xxxi)	S. Debt to Kochi Metro	669500		<b>669500</b>	669500		<b>669500</b>	606400		<b>606400</b>
(xxxii)	S. Debt to Ahmedabad Metro	0		<b>0</b>	0		<b>0</b>	1515800		<b>1515800</b>
(xxxiii)	S. Debt to Pune Metro	0		<b>0</b>	0		<b>0</b>	303200		<b>303200</b>
	S. Debt to Lucknow Metro	0		<b>0</b>	0		<b>0</b>	303200		<b>303200</b>
	S. Debt to Nagpur Metro	0		<b>0</b>	0		<b>0</b>	303200		<b>303200</b>
(xxiv)	Equity investment in NCR Transport Corp.	500100		<b>500100</b>	225100		<b>225100</b>	500000		<b>500000</b>
<b>29</b>	Pooled Finance Development Fund	100		<b>100</b>	100		<b>100</b>	100		<b>100</b>

30	North East Region Urban Development Programme (NERUDP)	2972000	0	<b>2972000</b>	2443000		<b>2443000</b>	345800		<b>345800</b>
31	Establishment of Gardens (President Estates)	0	3500	<b>3500</b>		4200	<b>4200</b>		4800	<b>4800</b>
32	Lump-sum Provision for the Project/ Schemes of North East Region	1500000	0	<b>1500000</b>	1500000		<b>1500000</b>	1000000		<b>1000000</b>
33	Scheme for Assistance for Mechanical clearance of Sewer & Septic Tanks	100	0	<b>100</b>	0		<b>0</b>	0		<b>0</b>
34	Total Urban Sanitation Programme	100	0	<b>100</b>	0		<b>0</b>	0		<b>0</b>
<b>35</b>	<b>Other General Pool Accommodation including other Ministries</b>									
a.	Residential	103500	3028400	<b>3131900</b>	40000	2708000	<b>2748000</b>	0	2860600	<b>2860600</b>
b.	Non-Residential	1270500	3601900	<b>4872400</b>	293800	3201900	<b>3495700</b>	720000	3687600	<b>4407600</b>
	<b>GROSS TOTAL</b>	<b>169844000</b>	<b>32713500</b>	<b>202557500</b>	<b>102900000</b>	<b>30902700</b>	<b>133802700</b>	<b>160541800</b>	<b>33785900</b>	<b>194327700</b>
	Deduct Recoveries	0	-2462900	<b>-2462900</b>	0	-2138400	<b>-2138400</b>	0	-2159000	<b>-2159000</b>
	<b>NET TOTAL</b>	<b>169844000</b>	<b>30250600</b>	<b>200094600</b>	<b>102900000</b>	<b>28764300</b>	<b>131664300</b>	<b>160541800</b>	<b>31626900</b>	<b>192168700</b>
<b>(B) OBJECT HEADWISE CLASSIFICATION</b>										
1	Salaries	90800	14458300	<b>14549100</b>	90900	14113593	<b>14204493</b>	26500	14925730	<b>14952230</b>
2	Wages	35	9525	<b>9560</b>	35	11267	<b>11302</b>	10	13525	<b>13535</b>
3	Overtime Allowance	100	26767	<b>26867</b>	50	22413	<b>22463</b>	100	26547	<b>26647</b>
4	Medical Treatment	920	161049	<b>161969</b>	1810	149849	<b>151659</b>	1020	161550	<b>162570</b>
5	Domestic Travel Expenses	2165	125005	<b>127170</b>	51715	114040	<b>165755</b>	810	127626	<b>128436</b>
6	Foreign Travel Expenses	4200	16300	<b>20500</b>	3200	6670	<b>9870</b>	2600	12400	<b>15000</b>
7	Office Expenses	118820	331906	<b>450726</b>	264630	344230	<b>608860</b>	92040	344685	<b>436725</b>
8	Rent, Rates and Taxes	0	2675305	<b>2675305</b>	0	2551805	<b>2551805</b>	0	3363200	<b>3363200</b>



9	Publications	210	265256	<b>265466</b>	73010	233654	<b>306664</b>	10	220305	<b>220315</b>
10	Other Administrative Expenses	540800	36950	<b>577750</b>	267900	33935	<b>301835</b>	255500	42200	<b>297700</b>
11	Supplies and Materials	0	529579	<b>529579</b>	0	329525	<b>329525</b>	0	342125	<b>342125</b>
12	Advertising & Publicity	5000	1500	<b>6500</b>	625200	700	<b>625900</b>	0	1100	<b>1100</b>
13	Minor Works	0	6760926	<b>6760926</b>	0	6390262	<b>6390262</b>	0	7020450	<b>7020450</b>
14	Professional Services	460600	20314	<b>480914</b>	456800	17935	<b>474735</b>	285600	21380	<b>306980</b>
15	Grants-in-aid General	5656900	112026	<b>5768926</b>	3377450	110050	<b>3487500</b>	6645875	118226	<b>6764101</b>
16	Contribution	8600	700	<b>9300</b>	6600	1450	<b>8050</b>	810100	1500	<b>811600</b>
17	Scholarship/ stipend	0	6000	<b>6000</b>	0	7700	<b>7700</b>	0	7500	<b>7500</b>
18	Grants-in-aid for creation of Capital Assets	72060800	0	<b>72060800</b>	28107050	0	<b>28107050</b>	58342125	0	<b>58342125</b>
19	Grants-in-aid- Salaries	0	151200	<b>151200</b>	0	141100	<b>141100</b>	0	155700	<b>155700</b>
20	Suspense	0	60500	<b>60500</b>	0	40000	<b>40000</b>	0	40000	<b>40000</b>
21	Other Charges	8350	87161	<b>95511</b>	161850	88003	<b>249853</b>	49510	93431	<b>142941</b>
22	Motor Vehicle	0	1500	<b>1500</b>	0	0	<b>0</b>	0	0	<b>0</b>
23	Machinery & Equipment	0	10000	<b>10000</b>	0	1500	<b>1500</b>	0	10000	<b>10000</b>
24	Major Works	10785600	6839500	<b>17625100</b>	7769000	6171500	<b>13940500</b>	10930000	6718200	<b>17648200</b>
25	Investments	25500100	0	<b>25500100</b>	17713400	0	<b>17713400</b>	24500000	0	<b>24500000</b>
26	Loans & Advances	54600000	0	<b>54600000</b>	43929400	0	<b>43929400</b>	58600000	0	<b>58600000</b>
27	Other Capital Expenditure	0	0	<b>0</b>	0	0	<b>0</b>	0	0	<b>0</b>
28	Inter-Accounts Transfer	0	26231	<b>26231</b>	0	21519	<b>0</b>	0	18520	<b>0</b>
	<b>GROSS TOTAL</b>	<b>169844000</b>	<b>32713500</b>	<b>202557500</b>	<b>102900000</b>	<b>30902700</b>	<b>133802700</b>	<b>160541800</b>	<b>33785900</b>	<b>194327700</b>
	Deduct Recoveries	0	-2462900	<b>-2462900</b>	0	-2138400	<b>-2138400</b>	0	-2159000	<b>-2159000</b>
	<b>NET TOTAL</b>	<b>169844000</b>	<b>30250600</b>	<b>200094600</b>	<b>102900000</b>	<b>28764300</b>	<b>131664300</b>	<b>160541800</b>	<b>31626900</b>	<b>192168700</b>

**( C ) - MAJOR HEAD WISE CLASSIFICATION****Demand No.104 - Department of Urban Development**

2052	Min. of Urban Development	20500	481400	<b>501900</b>	61500	510200	<b>571700</b>	45000	477600	<b>522600</b>
2216	Housing	7000	7418300	<b>7425300</b>	7000	6645800	<b>6652800</b>	7000	7932500	<b>7939500</b>
2217	Urban Development	5553100	277000	<b>5830100</b>	5115700	266400	<b>5382100</b>	5160100	289700	<b>5449800</b>
2552	North- Eastern Region	1500000	0	<b>1500000</b>	1500000	0	<b>1500000</b>	1000000	0	<b>1000000</b>
3601	Grants-in-aid to State Govts.	67491700	0	<b>67491700</b>	25542700	0	<b>25542700</b>	59999900	0	<b>59999900</b>
3602	Grants-in-aid to UT Govts.	4205000	0	<b>4205000</b>	1080300	0	<b>1080300</b>	240000	0	<b>240000</b>
4216	Capital Outlay on Housing	6203500	3028400	<b>9231900</b>	5050000	2708000	<b>7758000</b>	7210000	2860600	<b>10070600</b>
4217	Capital Outlay on Urban Dev.	25500100	0	<b>25500100</b>	17713400	0	<b>17713400</b>	24500000	0	<b>24500000</b>
6217	Loans for Urban Development	54600000	0	<b>54600000</b>	43514400	0	<b>43514400</b>	58600000	0	<b>58600000</b>
7601	Loans & Advances to State Govts.			<b>0</b>	415000		<b>415000</b>			<b>0</b>
7602	Loans & Advances to UT Govts.			<b>0</b>			<b>0</b>			<b>0</b>
<b>Demand No. 104-D/o Urban Development (Gross Total)</b>		<b>165080900</b>	<b>11205100</b>	<b>176286000</b>	<b>100000000</b>	<b>10130400</b>	<b>110130400</b>	<b>156762000</b>	<b>11560400</b>	<b>168322400</b>
	Deduct Recoveries	0	-400	<b>-400</b>		-400	<b>-400</b>		-400	<b>-400</b>
	<b>Demand No. 104-D/o Urban Development (Net Total)</b>	<b>165080900</b>	<b>11204700</b>	<b>176285600</b>	<b>100000000</b>	<b>10130000</b>	<b>110130000</b>	<b>156762000</b>	<b>11560000</b>	<b>168322000</b>
<b>Demand No. 105 - Public Works</b>										
2059	Public Works	181000	14966000	<b>15147000</b>	181000	14936900	<b>15117900</b>	59800	15861000	<b>15920800</b>
4059	Capital Outlay on Works	4141600	3751100	<b>7892700</b>	2560700	3351100	<b>5911800</b>	3400000	3787600	<b>7187600</b>
4202	Capital Outlay on Education, Sports, Arts and Culture	0	0	<b>0</b>	0	0	<b>0</b>	0	0	<b>0</b>
4250	Capital Outlay on Other Social Services	370500	0	<b>370500</b>	133300	0	<b>133300</b>	280000	0	<b>280000</b>
5052	Capital Outlay on Shipping	70000	0	<b>70000</b>	25000	0	<b>25000</b>	40000	0	<b>40000</b>
<b>Demand No.105- Public Works (Gross Total)</b>		<b>4763100</b>	<b>18717100</b>	<b>23480200</b>	<b>2900000</b>	<b>18288000</b>	<b>21188000</b>	<b>3779800</b>	<b>19648600</b>	<b>23428400</b>
	Deduct Recoveries	0	-462500	<b>-462500</b>	0	-138000	<b>-138000</b>	0	-158600	<b>-158600</b>
<b>Demand No.105- Public Works (Net Total)</b>		<b>4763100</b>	<b>18254600</b>	<b>23017700</b>	<b>2900000</b>	<b>18150000</b>	<b>21050000</b>	<b>3779800</b>	<b>19490000</b>	<b>23269800</b>

<b>Demand No.106 - Stationery &amp; Printing</b>										
2058	Stationery & Printing	0	2673700	<b>2673700</b>	0	2380300	<b>2380300</b>	0	2462300	<b>2462300</b>
2202	General Education	0	106100	<b>106100</b>	0	102500	<b>102500</b>	0	104600	<b>104600</b>
4058	Capital Outlay on Stationery & Printing	0	11500	<b>11500</b>	0	1500	<b>1500</b>	0	10000	<b>10000</b>
<b>Demand No.106 - Stationery &amp; Printing (Gross Total)</b>		<b>0</b>	<b>2791300</b>	<b>2791300</b>	<b>0</b>	<b>2484300</b>	<b>2484300</b>	<b>0</b>	<b>2576900</b>	<b>2576900</b>
	Deduct Recoveries	0	-2000000	<b>-2000000</b>	0	-2000000	<b>-2000000</b>	0	-2000000	<b>-2000000</b>
<b>Demand No.106 – Stationery &amp; Printing (Net Total)</b>		<b>0</b>	<b>791300</b>	<b>791300</b>	<b>0</b>	<b>484300</b>	<b>484300</b>	<b>0</b>	<b>576900</b>	<b>576900</b>
<b>Ministry of Urban Development (Gross Total)</b>										
		<b>169844000</b>	<b>32713500</b>	<b>202557500</b>	<b>102900000</b>	<b>30902700</b>	<b>133802700</b>	<b>160541800</b>	<b>33785900</b>	<b>194327700</b>
	Deduct Recoveries	0	-2462900	<b>-2462900</b>	0	-2138400	<b>-2138400</b>	0	-2159000	<b>-2159000</b>
<b>Ministry of Urban Development (Net Total)</b>		<b>169844000</b>	<b>30250600</b>	<b>200094600</b>	<b>102900000</b>	<b>28764300</b>	<b>131664300</b>	<b>160541800</b>	<b>31626900</b>	<b>192168700</b>

**D) Position of Outstanding Utilization Certificates and Unspent balances**

(₹ in Crores)

<b>Unspent Balances</b>		<b>Amount of Pending UC's</b>	
<b>As on 01.04.2014</b>	<b>As on 31.12.2014</b>	<b>As on 01.04.2014</b>	<b>As on 31.12.2014</b>
<b>650.83</b>	<b>325.07*</b>	<b>283.37</b>	<b>178.53</b>

\*Grants-in-aid amounting to ₹ 1246.77 crores has been released during the period 01.04.2014 to 31.12.2014

## Chapter-VI

### Review of Performance of Public Sector Undertaking

#### 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. It primarily provides construction services in three segments:

- Project Management & Consultancy
- Engineering Procurement and Construction Contracts (EPC)
- Real Estate Development.

**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.

##### 6.1.2 STRATEGIES FOR THE YEAR 2015-16

**6.1.2.1.1** To maintain the sustained growth of the company during the post turn around period and also to survive the growing stiff competition due to opening of economy and entry of number of new players of both National and International repute, NBCC will adopt the following strategies :-

- Consolidation in the areas like Real Estate, large value projects in power sector, roads, EPC contracts etc., and taking up more brown field projects/re-development projects where NBCC has acquired expertise by executing re-development of New Moti Bagh colony and EKN colony.
- Replicating Sustainable financial model for re-development of government colony at Kidwai Nagar (East), New Delhi in all future works (using land as a ‘resource’ and ‘leveraging fund’ available on sale of commercial offices constructed & a few residential units out of the total number to be built at the work site on ‘lease basis’ to Government/PSUs & Autonomous Bodies in order to meet entire cost of the project and to overcome acute shortage of GPRA without any fresh investment by the Government.
- Development of all Real Estate Projects in a strategic manner keeping in view overall development in the nearby location, opportune time to launch sale and the time involved in seeking various statutory approvals from concerned authorities.
- Decreasing dependency on Project Management Consultancy Services (PMC Services) as the agency charges is being reduced by various

Ministries/clients.

- Forming joint ventures with companies of National and International repute to secure high value projects of specialized nature and in real estate with land owning agencies.
- As part of new strategy of re-development of surplus land, NBCC and Air India signed MoU for re-development of Air India properties on 05.12.2014. The 1.2 acres plot in Chennai will be developed first followed by other places.
- NBCC signed MoU with NAWADCO for development of the surplus land in Bangalore, Jaipur, Delhi etc. The projects in Bangalore and Jodhpur will be initiated in FY 15-16.
- For transit oriented development, NBCC has submitted an expression of interest for development of DDA land at Karkardooma, East Delhi where East Delhi Hub will come up. NBCC & DDA will jointly develop this Hub, for which modalities are under discussion.
- The Government's vision of executing 100 Smart Cities will be shared by NBCC and is already in discussions with technology experts to enter this field and take a prominent lead as an extended arm of MoUD. New Mumbai, Varanasi, Ajmer, Vijaywada and Vishakhapatnam are the cities where NBCC is planning to participate in the near future.
- An MOU between CPWD & NBCC was signed on 22 Aug., 2013 with a proposal to jointly develop the land measuring 240 acres owned by CPWD in Ghitorni on self-sustaining basis.
- Taking up more and more work in remote and difficult areas for encashing business opportunities with assured profit. A major work of

BRO is being taken up in remote Arunachal Pradesh for development of roads in dense jungle areas for 185 km valuing Rs. 1400 crores approx.

### **6.1.3 POST CONSTRUCTION / RENOVATION:**

- Increase in market share in post construction services for institutional and housing complexes for efficient utilization of existing man power resources of the Corporation.
- NBCC Services Ltd., a subsidiary of the corporation will concentrate on extending maintenance services to the projects completed by NBCC and also interior decoration of projects as well as small value projects to the extent of 10 Cr.

### **6.1.4 TECHNOLOGY UPGRADATION:**

- Acquiring modern equipment to increase productivity by enhancing output.
- Using modern methods of construction/steel structures/pre-engineered buildings etc. to reduce dependency on labour & improve quality of construction with faster speed.
- SAP based on-line monitoring systems for close monitoring of high value / critical projects to avoid time & over run is under development.

### **6.1.5 STAFF ORIENTED:**

- Motivating employees to work in remote areas and in difficult conditions by providing additional financial as well non financial

benefits and facilities.

- 'Fast Track Promotion Policy' adopted to accelerate the growth of high performers of the Corporation and to sustain the moral of junior & middle level executives. Every year on 1<sup>st</sup> January, 2015, promotion list will be issued. Against DPC, every year 1<sup>st</sup> October, 2015, promotion orders are issued.
- Maintaining harmonious industrial relations resulting in no loss of man days on account of strike or labour unrest.

#### **6.1.6 NEW INITIATIVES:**

- NBCC has recently set up a Centre for Innovation and R&D in its Corporate Office, New Delhi. The initiative is a well thought out plan of the management of the company on getting NAVRATNA status in June 2014. The new Centre consisting of a dedicated R&D Team would exclusively work in mitigation of various problems faced during & after construction emphasizing upon innovation, sustainable

development, safety and productivity.

- NBCC signed a MoU with IIT Roorkee on November 7, 2014. A Joint Research & Development Centre for Sustainable Civil Infrastructure shall be opened at IIT Roorkee, Greater Noida Extension Campus (GNEC) and mutually agreed research projects shall be executed by the faculty of IIT Roorkee including conduct of training programmes, workshops and conferences at GNEC.

#### **6.1.7 Review of past performance:**

Performance during last 6 years and for the year 2014-15 (Till December'2014) in terms of targets set as per MOU signed with the Ministry is enclosed at **Annexure-VI-A & VI-B.**

**Annexure-VI-A**

**PHYSICAL / FINANCIAL PROGRAMME & PERFORMANCE**

(₹ in Cr.)

Parameter	Performance for the last 6 years						Target vis-à-vis Achievement		Projections (based on BT - for good)	Achieved (as on December, 2014) Unaudited/ tentative
							01.04.13-31.03.2014			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Target (BT - for good)	Achvd.		
Order Book	4794.48	3725.12	3055.82	3933.72	7187.66	4932.68	4000.00	4932.68	4500.00	5137.40
Gross Sales/Turnover	2041.20	2981.98	3126.77	3429.32	3186.82	4038.70	3600.00	4039	3800.00	2850
Gross Margin	246.24	182.58	217.16	299.18	308.31	288.05	173.00	288.05	310.68	-
Net Profit / Loss	159.16	116.50	140.34	190.17	207.50	257.45	141.53	257.45	201.02	-

## Annexure-VI-B

## PERFORMANCE OF NBCC

(₹ in Crore)

Description	Targets 2014-2015 (For 'BT')	Achievements 2014-15 (31.12.2014) Unaudited/tentative
Gross Sales	3800	2850
<b>Forecast for next three months (January, 2015-March, 2015)</b>		
January, 2015		440
February, 2015		450
March, 2015		528
<b>TOTAL</b>		<b>4268</b>



### List of Abbreviations

ACA	Additional Central Assistance
AD	Anno Domino
ADE	Additional Director of Estates
ADG	Additional Director General
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
CUISS	Central Urban Infrastructure Support Scheme
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
HUDCO	Housing & Urban Development Corporation
IAF	Indian Force Field
IDC	Interest During Construction
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
PG	Post Graduate
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
PTI	Right to Information
RSVY	Rashtriya Sam Vikas Yojna
SJSRY	Swarna Jayanti Shahri Rozgar Yojana
SLR	Statutory Liquidity Ratio
SLSC	State Level Selection Committee
SLIA	State Level Implementation Agencies
SPFE	State Pool Finance Entities
SPV	Special Purpose Vehicle
TAG	Technology Advisory Group
TCPO	Town & Country Planning Organisation
TPIM	Third Party Inspection and Monitoring
TUFIDCO	Tamilnadu Urban Finance & Infrastructural Development Corporation
UASB	Up-flow Anaerobic Sludge Blanket
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 2015-16**

**MINISTRY OF URBAN DEVELOPMENT**

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