



**GOVERNMENT OF INDIA**

**OUTCOME BUDGET 2014-15**

**MINISTRY OF URBAN DEVELOPMENT**

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## **PREFACE**

The “**Outcome Budget**” is an endeavour of the Government to highlight the achievements vis-à-vis financial outlays and targets fixed under various schemes and activities during the year. The Outcome Budget 2014-15 reflects the physical dimensions of the financial budget indicating the actual physical performance during the year 2013-14 and the targeted performance of the Ministry of Urban Development during 2014-15.

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 2013-14;

**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, 7 statutory/ autonomous organizations, 1 Public Sector Undertaking and 9 Joint Venture Companies (including Mumbai, Jaipur, Kochi Metro, Ahmedabad Metro 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 2012-13 and 2013-14 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 provisions *viz.* Budget Estimates/ Revised Estimates for the last year, the current year's Budget Estimates including below the line recoveries covering 'Scheme-wise', 'Object head-wise' and 'institution wise'.

### Chapter-6:

Chapter – 6 contains details of Statutory and Autonomous Bodies under the administrative control of the Ministry/ Department, as also review of NBCC, a public sector undertaking, and the review of all metro rail corporations which are joint venture companies.

## CHAPTER – I

### MINISTRY OF URBAN DEVELOPMENT

#### 1.1 INTRODUCTION

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

- Formation 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 Limited and joint venture companies like, Delhi Metro Rail Corporation (DMRC), Bangalore Metro Rail Corporation (BMRC), Chennai Metro Rail Limited (CMRL), Kolkata Metro Rail Corporation (KMRC), Delhi Development Authority (DDA), National Capital Region Planning Board (NCRPB), Delhi Urban Arts Commission (DUAC), National Institute of Urban Affairs (NIUA), etc.
- Implementation of the Flagship programme, Jawaharlal Nehru National Urban Renewal Mission (**JnNURM**). The Sub-mission Urban Infrastructure & Governance (UIG) component is meant for integrated development of infrastructure in 65 select mission cities. Similarly, Sub-mission Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) is directed at non-mission cities to improve infrastructure facilities, help create durable public assets and quality oriented services through enhanced public-private partnership, investments and integrated development of towns & cities in a planned manner by providing reforms linked central assistance.

## **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 this Ministry. The CPWD 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, Kanyakumari, Ammarkantak, Mysore, 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)**

The 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 32,572 properties have been converted into freehold.

### **1.2.4 DIRECTORATE OF PRINTING**

The Directorate of Printing, an attached office of this Ministry, is responsible for the printing work of (i) Parliament; and (ii) Ministries and Departments of Government of India including forms for Civil and Defence Departments. 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 other allied subjects 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 to ensure the implementation of the statutory provisions as envisaged in the Factories Act, 1948, Workmen Compensation Act, 1923, Payment of Bonus Act, 1965, Trade Union Act 1926, Industrial Disputes Act, 1947 and Apprentices Act, 1961, etc.

### **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**

Department of Publication, a subordinate office of the ministry, is responsible for publishing publications of Government of India. It is also responsible for stocking and distribution, advertising of tender notices, and cataloguing and sale of Government publications. It now possesses the largest depository of Government of India books consisting of over 9913 (6949 – Civil Publications + 2964 – Defence Publications) titles (excluding various periodicals and Gazette of India 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** CPHEEO is the technical arm of Ministry of Urban Development at Government of India level and renders advice to Ministry on various technical matters in the field of Public Health and Environmental Engineering from time to time.

**1.2.8.2** The CPHEEO was established in 1953 by an Act of Parliament, as an autonomous organization under the Ministry of Health as per the recommendation of the Environmental Hygiene Committee to deal with water supply and sanitation sector at national level. In 1973, it was attached to the erstwhile Ministry of Works and Housing, presently M/o Urban Development. The sector got a much needed impetus after launching of the International Drinking Water Supply and Sanitation Decade (1981-90) programme by United Nations and Government of India was a signatory to the Decade Programme. Government of India planned to cover 100% population with water supply and sanitation during that period.

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

The National Capital Region Planning Board (NCRPB) was constituted in the year 1985 for preparation of a Regional Plan for development of National Capital Region as well as for co-ordination and monitoring of the implementation of the Plan and evolving harmonious policies for control of land use and development of infrastructure in the National Capital Region so as to avoid haphazard development of the Region. A full time Member-Secretary of the rank of Additional Secretary to the Govt. of India is the Chief Executive Officer of the Board.



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

### **1.2.12 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.

**1.2.13.3** 23 Seminars/ Workshops/ Training Programmes/ Events have been conducted by NIUA during April 2013 to March 2014 on various subjects relating to urban development and local self-government.

**1.2.13.4** NIUA has also published journals/ newsletters, viz. Urban India – the bi-annual Journal, Urban News – monthly compilation of newspaper clippings, Environment and Urbanization Asia – the bi-annual, interdisciplinary journal, PEARL Newsletter – a JNNURM initiative (PEARL Update in English and PEARL Aajtak in Hindi) during April 2013 to March 2014. Detailed information on various activities of NIUA is available on its website: <http://www.niua.org>.

### **1.2.14 Training Centres for Municipal Employees**

**1.2.14.1** Ministry of Urban Development supports Research & Training activities in the areas of Urban Development and Local Self Government through three Regional Centres for Urban & Environmental Studies (RCUES), located at Mumbai, Hyderabad, Lucknow, and the Centre of Urban Studies, IIPA, New Delhi. These centres undertake research activities and organise training courses, seminars, workshops and conference, etc. on topics relating to Local Self Government, Urban

Development, Urban Management, Water Supply & Sanitation, Property Tax, Municipal Audit and Accounting, Public Housing and Low Cost Sanitation and Urban Poverty Alleviation programmes.

**1.2.14.2** These Regional Centres have organized 122 training courses/ programmes/ Research studies for development of various manuals, etc during April 2013 to March 2014.

### **1.2.15 PLAN SCHEMES**

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

#### **1.2.15.1 CENTRALLY SPONSORED SCHEMES**

- i) National Urban Information System (NUIS); and
- ii) Pooled Finance Development Fund (PFDF).

#### **1.2.15.2 CENTRALLY SPONSORED EXTERNALLY AIDED SCHEME**

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

Government of India (GoI) with the assistance of Asian Development Bank (ADB) has launched an urban infrastructure investment programme named as North Eastern Region Urban Development Programme (NERUDP) in priority urban services *viz.* (i) Water Supply, (ii) Sewerage and Sanitation, and (iii) Solid Waste Management in the North Eastern States including Sikkim in order to enable these States to meet their development challenges in the urban sector. In addition, Project Management and Capacity Development of the ULBs through institutional and financial reforms is another component of the proposed project so that the ULBs become capable of planning and

implementing infrastructure projects. The project covering capital cities of 5 North Eastern States *viz.* Agartala (Tripura), Aizawl (Mizoram), Gangtok (Sikkim), Kohima (Nagaland) and Shillong (Meghalaya) has commenced with the total estimated cost of Rs 1371.4 crore over a period of 6 years from 2009-10 to 2015-16.

### **1.2.17 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;
- v) 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) U.I.Development of Satellite Cities/ Counter Magnet Cities
- xii) North Eastern Region Urban Development Project-Externally aided project
- xiii) Equity for National Capital Region Transport Corporation (NCRTC)
- xiv) Capacity Building for Urban Transport – Assistance from World Bank

- xv) Capacity Building for Urban Development –Assistance from World Bank
- xvi) Administrative Expenses for JNNURM
- xvii) National Mission on Sustainable Habitat
- xviii) Scheme for promoting innovative research & development of indigeneous technology and Pilot Project including Immediate Public Transport (IPT) & Non- Motorized Transport (NMT).

## **1.2.18 ADDITIONAL CENTRAL ASSISTANCE**

### **1.2.18.1 Jawaharlal Nehru National Urban Renwal Mission (JNNURM)**

The Jawaharlal Nehru National Urban Renwal Mission (JNNURM) was launched in 2005-06 to encourage cities to initiate steps to bring about improvement in the existing civic service levels in a sustainable manner. The main components under Urban Infrastructure & Governance (UIG) and Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) include Water Supply (including desalination plants), sanitation, sewerage and solid waste management, roads, development of heritage areas, preservation of water bodies, etc.

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

**1.2.19.1 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.

## **1.2.20 URBAN TRANSPORT**

### **1.2.20.1 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),

### **1.2.20.2 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 in Delhi, Chennai, Bengaluru, Kochi, Jaipur and Mumbai
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. Sustainable Urban Transport Project
6. Scheme for promoting innovative research & development of indigenous technology and Pilot Project including Immediate Public Transport (IPT) & Non- Motorized Transport (NMT).

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

### **1.2.20.1 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.

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

BMRCL is a Joint Venture company with equity participation of Govt. of India (GoI) and Govt. of Karnataka (GoK) in equal proportion. BMRCL is implementing Phase I and Phase II of Bangalore Metro Rail Project covering a total length of 114.39 Km.

#### **1.2.20.3 Chennai Metro Rail Corporation (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 a completion cost of Rs. 14,600 crore.

#### **1.2.20.4 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 Rs. 5181.79 crore from Alyawe to Petta.

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

KMRCL was formed to implement Kolkata East-West Metro corridor project covering a length of 14.67 km. As per the approval of the Cabinet note dated 09.08.2012 from Ministry of Railways by the Union Cabinet, 74% equity of the company was transferred to Ministry of Railways and the remaining 26% is held by MoUD. Now, the project is under the administrative control of the Ministry of Railways.

**1.2.20.6** Govt. of India has also approved the formation of 50:50 Joint Venture companies with Govt. of Maharashtra and Govt. of Rajasthan to implement Mumbai Metro Line-3 (33.5 km at completion cost of Rs. 23,136 crore) and Jaipur Metro Rail Project Phase-1 (12.067 km at completion cost of Rs. 3,149 crore) respectively. The formation of Joint Venture companies is under process.

**1.2.20.7** Three new metro rail projects namely Lucknow Metro, Vishakhapatnam Metro and Vizag Metro are also proposed to be implemented during the financial year 2014-15.

#### **1.2.20.8 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

(Rs. in Crore)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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>Secretariat General Services,</b> Ministry of Urban Development (MH – 2052)	This head of account is used for provision of Salaries, OTA, Travel Expenses (Domestic & Foreign)  For Office Expenses, etc.	48.14						The outcome will be reflected in the successful implementation of various schemes/ programmes. It is, however, stated that disbursement of salaries, OTA, Travel Expenses of the staff/ officers is made on time and smoothly functioning of office under proper Secretariat.
2	<b>Computerisation (Sectt.)</b>			2.75					Purchase of computers, its peripherals providing internet connections and moving forward to e-governance.
3	<b>Salary and other provision therefore under JNNURM for officer and staff</b> (MH – 2217)	This head of account is used for provision of Salaries, Travel Expenses (Domestic)	20.00						The outcome will be reflected in the successful implementation of various schemes/ programmes. It is, however, stated that disbursement of salaries, Travel Expenses of the staff/ officers is made on time for smoothly functioning of office under JNNURM.
4	<b>North Eastern Region Urban Development Project</b>	(i) Improve the quality of life of urban residents including poor in the programme		297.20	70% out of total project cost loan to Govt. of India	Implementation of water supply solid waste management and sewerage	The programme will (i) improve and expand urban	To be completed by 2015-16	(i) Difficult geographical conditions in the North East

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
	<b>(NERUDP)</b> (externally aided project) with ADB assistance	cities. (ii) Enhance urban productivity and efficiency through improved urban infrastructure and services in Water Supply, Sewerage & Sanitation, and Solid Waste Management sectors. (iii) Improve capabilities for implementation of reforms. (iv) Improve civic awareness.			from Asian Development Bank under the re-imbursment procedure.	projects alongwith reforms.	infrastructure and services in the programme cities including slums, and (ii) Strengthen urban institutional, management and the financing capacity of the urban local bodies coupled with urban governance, finance, and service delivery reforms.		(ii) Unwillingness to pay for services (iii) Institutional reforms
<b>5 (a)</b>	<b>Delhi MRTS Phase II</b> including Metro extension to Noida, Gurgaon and Vaishali and procurement of additional 212 coaches			Equity- ₹ 838.07 S. Debt- ₹ 763.15 PTA- ₹ 1723.13		<b>100%</b>	Target Achieved		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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)	<b>Delhi MRTS Phase III</b> including Metro extension to Faridabad, Bahadurgardh, Yamuna Vihar – Shiv Vihar, Dwarka to Najafgarh, Botanical Garden to Kalindikunj, Noida Sector-32 to Sector-62, Dilshad Garden to Ghaziabad and extension to Ballabhgarh	Construction of Phase III corridors and other corridors to be executed concurrently				20.00%	Better urban transport for Delhi & NCR	Completion of whole of Phase-III project by March – 2016.	
6	<b>Bangalore Metro Rail Project – I &amp; II</b>	Improving mobility in Bangalore city		Equity- ₹ 39.73 S. Debt- ₹ 309.75 PTA- ₹ 598.39		Construction of 75% of complete Phase-1 of the project.	Project will help in improving mobility within Bangalore City thereby reducing travel time and air pollution.	Reach-3 B of 3 km to be completed by Dec. 2014.  Reach-2 of 6.5 km to be completed by Dec. 2014.	--

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
						Completion of 50% of land acquisition for Project II. Inviting tenders of all major works in the 4 extensions lines of Phase-1.	Expanding 4 extensions of Phase-1 to further improve the mobility in Bangalore.	Completion of preparatory works and Finalisation of consultants in 2014. Finalisation of designs for 4 extension lines by March 2015.	
7	<b>Mumbai Metro Line – 3 (Colaba-Bandra-SEEPZ corridor)</b>	Connecting CBDs of Nariman point, BKC, Domestic & International Airport and industrial areas of MIDC & SEEPZ. Interchanges with suburban Railways and connecting major parts of South, Central & suburbs of Mumbai.		Equity: Rs. 238.4 S. debt: Rs. 101.92 PTA: Rs. 535.10		1) Shortlisting of General Consultants, 2) Pre-Qualifications of Bidders	Improved urban transport in Mumbai with interchanges with suburban railways and connections to airport, CBDs and other important parts of Mumbai.	Project work is expected to start in 4 <sup>th</sup> Quarter of 2014-15.	
8	<b>Kochi Metro Rail Limited</b>	Improving mobility in Kochi city		Equity- ₹ 233.43 S. Debt- ₹ 66.95		25.612 km elevated corridors to be built. Works started in June, 2013. The physical progress achieved up to	Kochi Metro Rail network with 25.612 km of elevated corridor and 22 stations from Aluva to	Completion period – 4 years (June, 2017)	--



S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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				
				PTA- ₹ 161.79		31/03/2014 is 12%.	Petta in Kochi city.		
9	<b>Chennai Metro Rail Project (Phase-I)</b>	To improve mobility within Chennai thereby reducing travel time and air pollution.		Equity- ₹ 811.31 S. Debt- ₹ 66.95 PTA- ₹ 980.06		5.56% of Physical and 5.13% of financial progress is expected this year. Koyambedu to Alandur (10 km) to be operationalized in 2014.	Improved mobility within Chennai thereby reducing travel time and air pollution.	Completion of 45.046 km in two corridors targeted by 31/08/2016.	
10	<b>Kolkata East West Metro Corridor Project</b>	Construction of 14.67 km Metro Rail from Howrah Maidan to Salt Lake		Equity- ₹ 9.93 S. Debt- ₹ 9.99 PTA- ₹ 0.00		Elevated viaduct 4.35 km has been completed.  Structural work 100% around 20% completed and Central Park Deport around 30% completed.	Construction of 14.67 km Metro Rail from Howrah Maidan to Salt Lake	1st Phase-targeted for completion by December, 2017	
11	<b>Jaipur Metro Rail Project Phase-I</b>	To build the Metro Rail Network in Jaipur City for enabling city transportation for Jaipur City Commuter		Equity- ₹ 99.33 S. Debt- ₹ 33.30 PTA-		Work of Phase-IA (9 km from Mansarover to Badi Chandpole) is almost 90% complete.	Phase I to be completed by 2017	Completion: Phase-IA in August, 2014 and Phase-IB in April,2017	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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				
				₹ 101.12		Phase-IA to be operational in 2014.			
12	<b>Lucknow Metro Rail Project Phase-1A</b>	Improving mobility in Lucknow Metropolitan Area		Equity: ₹ 38.00 S. Debt: ₹ 0.00		North-South Corridor (22.878 km) from CCS Airport to Munshi Pulia. The total completion cost for Phase 1A is Rs. 6880 crore.  Tenders have been issued on 17.06.14. Civil Works in Priority Section (approx. 8 km) from Transport Nagar to Charbagh.	Phase-1A (22.878 km) to be operational to provide better mobility in Lucknow.	Target date for completion and start of operation on Priority Section – 31.12.2016.  Completion period of the project is 4-years (April, 2018)	
13	<b>Ahmedabad Metro Rail Project</b>	Improving mobility in Ahmedabad city		<b>Equity: ₹ 50.00</b>		The project is to be built for approximately 36 km. Construction work is planned to be started by Oct/ Nov-2014. Total estimated completion cost of the Phase I is Rs.	Metro Rail network of approximately 36 km with 32 stations along two corridors within Ahmedabad city.	Completion period: 4 years (March-2018)	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
						10,675 crore.			
14	Vishakhapatnam Metro Rail Projects	Improving mobility		Equity Rs. 2.00		Preliminary work proposed viz. hiring of consultants, feasibility study, preparation of DPR etc.	-	Whole year	
15	Vijaywada Metro Rail Projects	Improving mobility in the city		Equity: ₹		Preliminary work proposed viz. hiring of consultants, feasibility study, and preparation of DPR etc.	-	Whole year	
16	NCRTC/ RRTS	Providing Rapid Transit System in NCR along 3 prioritized corridors.		Equity: ₹ 50.00 PTA: ₹ 0.01		DPR for 3 prioritized corridors to be prepared.	When completed, it will provide rapid rail transit from Delhi to Meerut, Panipat and Alwar.	-	
17	Other Metros	Provision for upcoming projects		Equity: ₹ 29.80		Provision for upcoming projects such as those in Pune.	-	-	
18	Urban Transport	To Enhance knowledge base and		22.00		1. Traffic & Transportation	- Enhanced capability for UT	Proposed outputs	Quantifiable deliverables

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
	<b>Planning &amp; Capacity Building in Urban Transport</b>	skill for Urban Transport Planning, integration of land use and transport.				Studies. 2. Feasibility studies 3. Comprehensive mobility plan. 4. Detailed Project Report (DPR)/ DPR for MRTS Projects 5. Detailed Project Report for RRTS projects	Planning, resulting in the development of comprehensive & integrated Urban Transport Planning.  - Research in the field of Urban Transport Planning and Management.  - Implementation of National Urban Transport Policy (NUTP)	would be fully delivered during the year.	depend upon the number of proposals from States/UTs/ ULBs etc.
<b>19</b>	<b>Capacity Building in Urban Transport</b>  Assistance from GEF- World Bank (External Aid Component)	National Capacity Development Initiative		<b>8.00</b>		Technical Assistance to M/o UD to improve the National, State and Local Capacities in providing Sustainable Transportation	Technical Assistance to MoUD to improve the National, State and Local Capacities in providing Sustainable Transportation:  i) Following model documents will be prepared for cities to refer: a) Operations Plans		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
							& Business Plan for Unified Metropolitan Transport Authority (UMTA), Urban Transport Fund (UTF), Transit Oriented Development (ongoing) b) Business Plans & Architecture for Public Transport Helpline, Smart Card System, Traffic Management & Information Control Centre (TMICC), BRT Junction Operations Improvement (ongoing) c) Plans for Non-Motorized Transport (NMT) Plan, Bike Sharing scheme and Transit Oriented Development (TOD) (ongoing) d) GHG Emissions Assesment		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
							<ul style="list-style-type: none"> <li>e) methodology Impact Evaluation Study for Bus Procurement under NURM. (ongoing)</li> <li>f) Model Contracts for City Bus Private Operations (ongoing)</li> <li>g) Urban Transport Research Program (ongoing)</li> <li>h) Preparation of Guidelines and Manual for Promoting Barrier Free Movement in Urban Transport (in progress)</li> <li>ii) Young Leaders program, which will create pool of Young Urban Transport Professionals; (ongoing)</li> <li>iii) Project preparation for GEF 5: City Efficient Public</li> </ul>		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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				
							Transport System (ongoing)		
20	<b>National Institute of Urban Affairs (NIUA), New Delhi</b>	<ul style="list-style-type: none"> <li>◆ To carry out research in urban development and urban administration</li> <li>◆ To collect, process and disseminate information relating to urban local bodies with regard to their functioning, management, finance, development programmes, personnel training, etc.</li> </ul>	3.63	--	--	Since the grant is provided for meeting the establishment-related expenses of the institute, there would be no quantifiable deliverable/ physical output	The projected outcome is better information availability to this Ministry in respect of urban local bodies that help taking policy decisions, etc	Since the grant provided to the institute is non-plan and recurring in nature, the earmarked amount is usually released in 3-4 installments.	Timely release of grants depends upon receipt of utilization certificate and audited accounts report in time.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
21	<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 & 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).	9.00	--	--	Since the grant is provided for meeting the establishment-related expenses of the institute, there would be no quantifiable deliverable/ physical output	The projected outcome is the empowerment of urban local bodies.	Since the grant provided to the Centres is non-plan and recurring in nature, the earmarked amount is usually released in 3-4 installments.	Timely release of grants depends upon receipt of utilization certificate and audited accounts report in time.
22	<b>Research &amp; Capacity Building in Urban &amp; Regional Planning (Capacity Building)</b>	<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</li> </ul>	--	13.50 + (1.00 Crore for Research Component)	--	<ul style="list-style-type: none"> <li>Establishment of Centres of Excellence</li> <li>Research studies</li> <li>Capacity development programmes</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</li> </ul>	Within a period of 2 years	Release of grants under the scheme depends upon proposals received from various agencies and their approval



S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
	<b>Component)</b>	<p>environmental planning, etc.</p> <ul style="list-style-type: none"> <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 programmes related to water supply, sanitation, etc.</li> <li>• Communication and outreach activities like documentation &amp; dissemination, workshops/ seminars/ conferences, etc.</li> </ul>				for officials and elected representatives of ULBs	<p>capacity building of elected municipal representatives as well as officials.</p> <ul style="list-style-type: none"> <li>◆ Better information availability</li> <li>◆ Smoother implementation of urban reforms</li> </ul>		by the Sanctioning Committee.
23	<b>National Urban Information System (NUIS) Scheme</b>	<ul style="list-style-type: none"> <li>• Develop attribute as well as spatial database</li> <li>• Use modern data sources</li> </ul>		5.00		Based on the Survey following data base deliverables will be generated:-	Application of Digital maps and GIS database will be used for the following purpose:-	As per the Memorandum of Understanding the National Mapping	1. The progress of Mapping depends on security clearance

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
		<ul style="list-style-type: none"> <li>• Develop standards.</li> <li>• Develop urban indices, and</li> <li>• Build capacity.</li> </ul>				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 1:2,000 for 54 towns with the help of aerial photos  iii) Water supply and sewerage network utility maps to a scale 1:1,000 for 22 towns  iv) Generation of attribute data for 55 towns under NUO.	i) Preparation of Master Plan and Zonal Plan  ii) Tourism Development Plan  iii) Disaster Management Plan for towns  iv) Traffic Management System  v) Utility management for water supply and sewerage.	Agency (NMA), Survey of India (SOI), will undertake the mapping work only for the States that have released 25% State Share.	from Ministry of Defence and vetting of maps from State Govt./ ULBs.  2. Release of Central Share depends on submission of Utilization Certificate (UC) by State Nodal Agency (SNA).
24	10% Lumpsum provision for benefit of NER including	1. To ensure speedy development of infrastructure in the North Eastern Region		150.00		1. Improvement of existing/ construction of new roads, pavements/	1. State Govts. of NE Region will submit project proposals to	With execution of these projects condition of	1. It is subject to identification of projects by

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
	<b>Sikkim</b>	and Sikkim 2. To increase flow of budgetary financing for specified infrastructure projects/ schemes in the region.  3. To take up appropriate projects to reduce the gaps in basic minimum services and infrastructure in the States of North Eastern Region and Sikkim.				foot bridges/ protection wall.  2. Improvement of existing drains/ construction of new drains/ storm water drainage.  3. Water supply schemes.  4. Sewerage schemes.  5. Solid waste management schemes.  6. Construction of Bridges/ Flyovers.  7. Construction of market complexes/ parking complexes/ Bus and truck terminus.  8. Construction of	Ministry of Urban Development.  2. M/o UD will carry out techno-economic appraisal through its technical wings.  3. Projects will be implemented either through Central Govt. agencies such as NBCC or by States.  4. Projects would be sanctioned by Secretary (UD)/ SFC/ EFC depending on the cost of the projects.  5. Release of funds is linked to implement-ation	Roads, pavements, Footbridges, Drainage System, Water Supply, Solid Waste Disposal Bridges and Urban Infrastructure will considerably improve in the cities of the North Eastern States.	the State Govts.  2. State Govts. to provide land free of cost and encumbrances for the project.  3. The efforts of the State Govts. in implementation of the project will decide the outcome.  4. Water supply, sewerage and solid waste management projects would be accorded

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
						Cultural hall/ guest house/ convention centre/ burial cum crematory etc.	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.		priority.
25	<b>Scheme of Urban Infrastructure Development in Satellite Towns around the seven mega cities. (Pilot Scheme)</b>	1. To develop infrastructure facilities such as drinking water, sewerage, drainage and solid waste management etc in eight satellite towns around the seven mega-cities and to channelize their future growth so as to ameliorate pressure on		<b>100.00</b>		1. Implementation of water supply, sewerage, solid waste management projects in the towns.  2. Adoption of a modern, accrual based, double entry system of accounting;	1. State Govts will submit project proposals to M/o UD.  2. M/o UD will carry out techno-economic appraisal through its	The pilot project is expected to:  (a) Ameliorate pressure on megacities.  (b) Improve quality of life in the selected towns as	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
		<p>the 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 of reasonable user charges, earmarking of budgets for basic services and at least 10-15% of housing sites for the urban</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 property tax with Geographical Information System (GIS) and arrangements for its effective implementation so as to raise collection efficiency to 85 per cent.</p> <p>5. Levy of</p>	<p>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 by the State Govt./ Executing Agencies.</p>	<p>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 (2014-15) (Proposed)			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
		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.				<p>reasonable user charges, with the objective that full cost of operation and maintenance is collected within seven years.</p> <p>6. Internal earmarking of budgets for basic services to the 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</p>			

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
						also be in strict compliance with the National Building code;  9. Implementation of Public Disclosure Law;  10. Implementation of Community Participation Law.			
26	<b>NCR Planning Board (NCRPB)</b>	To carry out its functions detailed out under NCRPB Act 1985: providing financial assistance to State Govts/ their implementing agencies  1. Providing better sewerage facilities by constructing sewage treatment plants & strengthening of sewerage system  2. Improvement of Roads, ROB in	<b>4.00</b>	<b>80.00</b>		Rs. 400 to 600 crore loan to State Govts/ their implementing agencies for 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.	Sewerage system for new areas and sewerage treatment plants. To cover the population projected upto 2021 (as per RP 2021) for the	Completion of the projects by 2014-17	Release of loan is subject to i) requirement of funds;  ii) submission of utilisation certificates by implementing agencies;  iii) Availability of Budget

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
		Haryana Sub Region  3. Creation of new transmission lines, upgradation of old lines and new sub-stations.  4. Augment supply of drinking water through canal, tubewell and improvement of existing water supply system.				Improvement of these roads would help in achieving the objective of decongestion of Delhi apart from other social and economic benefits.  To meet the growing load demand and immediate power demand in Haryana/ Rajasthan Sub region.  Augmentation of water supply to achieve service level benchmarking of 135 lpcd in all towns. To cover population projected upto 2021 for the towns.	NCR towns.  Improvement of these roads would help in achieving the objective of decongestion of Delhi apart from other social and economic benefits.  To meet the growing load demand and immediate power demand in Haryana/ Rajasthan Sub region.  Augmentation of water supply at 135 lpcd in all towns. To cover the population projected upto 2021 for the towns.		& Extra Budgetary sources i.e. loan from ADB & KfW.



S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
27	<b>National Mission on Sustainable Habitat (NMSH)</b>			15.00			Formulation of a scheme of NMSH with the objective to take up components like innovative studies, knowledge sharing, awareness creation etc.		
28	<b>4216 UD (P) Construction, Upgradation, Retrofitting and Aesthetic Improvement of General Pool Residential Accommodation in Delhi and various cities in India</b>	To facilitate in increasing satisfaction level and providing suitable Govt. Accommodation to Central Govt. Staff presently living in private accommodation.		610.00		2807 Nos. of Residential units including already under construction or to be started during 2014-15 and beyond	831 Nos. Residential units to be completed during 2014-15 ( <b>Refer Annexure-II D</b> )	The target date of completion of various works are between 04/14 to 03/15 for works for which approval from local bodies is available	Out of Construction of 2807 Nos. GPRA in hand, 831 Nos. GPRA are targeted to be completed during 2014-15 and balance 1976 Nos. are targeted to be completed beyond 2014-15 ( <b>Refer Annexure-II</b> )

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
									<b>E)</b> This is subject to timely clearance by Urban Arts Commission and approval by local bodies for projects in Delhi.
<b>29</b>	<b>4216 (P) Employment</b> Construction of Residential Accommodation for Employees of organisations under Ministry of Labour & Employment in various cities in India.	To facilitate in providing suitable accommodation to Staff presently living in private accommodation		<b>10.35</b>		27 Nos. Residential units including already under construction or to be started during 2014-15 and beyond	15 Nos. Residential units to be completed during 2014-15. <b>(Refer Proforma-I)</b>	The target date of completion of various works are between 04/14 to 03/15 for works for which approval from local bodies is available	Construction of 27 Nos. units in hand, 15 Nos. are targeted to be completed during 2014-15 and balance 12 Nos. are targeted to be completed beyond 2014-15. <b>(Refer Proforma-I)</b>
<b>30</b>	<b>4216 (NP) Audit</b>	To facilitate in providing suitable accommodation to	<b>30.00</b>			293 Nos. Residential units including already	209 Nos. Residential units to be completed	The target date of completion of	Construction of 293 Nos. units in hand,

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			4 (i)	4 (ii)	4 (iii)				
1	2	3	Non-Plan	Plan	Complementary Extra Budgetary Resources	5	6	7	8
	Construction of Residential Accommodation for employees of offices under CAG in various cities in India.	Staff presently living in private accommodation				under construction and to be started during 2014-15 and beyond	during 2014-15	various works are between 04/14 to 03/15 for works for which approval from local bodies is available.	209 Nos. are targeted to be completed during 2014-15 and balance 84 Nos. are targeted to be completed beyond 2014-15. <b>(Refer Proforma-I)</b>
<b>31</b>	<b>4216 (NP) Finance (Revenue)</b> Construction of Residential Accommodation for Income Tax, Central Excise & Custom Departments.	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	<b>95.04</b>			407 Nos. Residential units including already under construction and to be started during 2014-15 and beyond	163 Nos. Residential units to be completed during 2014-15	The target date of completion of various works are between 04/14 to 03/15 for works for which approval from local bodies is available.	Construction of 407 units of Residential Accommodation in hand, 163 units are targeted to be completed during 2014-15 and balance 244 units targeted to be started during 2014-15 & beyond and are likely to be

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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				
									completed beyond 2014-15.
32	<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	<b>6.00</b>						
33	<b>4216 (NP) Lok Sabha</b>  Construction of Residential Accommodation for Lok Sabha.	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	<b>48.00</b>						

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
34	<p><b>2216 (NP) Maintenance and Repairs including minor works (GPRA)</b></p> <p>Maintenance and repairs of General Pool Residential Buildings</p>	Maintenance and repairs of General Pool Residential Buildings.	528.15						This provision is for maintenance and repairs including minor works of General Pool Residential Accommodation.
35	<p><b>2216 (NP) Maintenance and Repairs including minor works (other Residential Buildings)</b></p> <p>Maintenance and repairs of Govt. Residential Buildings of other Deptts.</p>	Maintenance and repairs of Govt. Residential Buildings of other departments	169.68						This provision is for maintenance and repairs including minor works of other Govt. residential buildings of various other Govt. Departments.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
36	<b>4059 UD (P)</b> Construction, Upgradation, Retrofitting and Aesthetic Improvement of General Pool Office Accommodation in Delhi and various cities in India.	This will cater to the need of providing additional as well as better office accommodation to central Govt. offices which are at present in hired accommodation.		<b>331.16</b>		62086 square meter of plinth area of Office accommodation including already under construction and to be started during 2014-15 and beyond.	6712 Sqm. plinth area to be completed during 2014-15 ( <b>Refer Annexure-II C</b> )	The target date of completion of various works are between 04/14 to 03/15 for works for which approval from local bodies is available	Out of Construction of 62086 sqm of GPOA in hand, 6712 Sqm. is targeted to be completed during 2014-15 and balance 55374 sqm. is targeted to be started during 2014-15 and beyond and are targeted to be completed beyond 2014-15. ( <b>Refer Annexure-II-F</b> ) This is subject to timely clearance by Urban Arts Commission and approval

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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 plans by local bodies for projects in Delhi.
37	4059 UD (NP) Construction of General Pool Office Accommodation in Delhi and various cities in India.	This will cater to the need of Augmentations of office accommodation 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.	14.92			--	--	--	The outlay under this head will be utilised for 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

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
									buildings, rainwater harvesting etc.
38	<b>4059 (Lok Sabha) NP</b>  Construction for extension of Parliament House Annexe in Delhi.	This will cater to the need of providing additional as well as better office accommodation to parliament house annexee.	<b>56.64</b>			41551 square meter of plinth area of Office accommodation including already under constuction and to be started during 2014-15 and beyond.	---	The target dates of completion of various works to be completed during 2014-15 are between Apr'14 to Mar'15.	Construction of 41551 sqm of Office Accommodation is in hand and 41551 sqm targeted to be completed beyond 2014-15. This is subject to timely clearence by Local Bodies.
39	<b>4059 (NP) Audit</b>  Construction of Office Accommodation in various cities in India for offices of	This will cater to the need of providing additional as well as better office accommodation.	<b>29.21</b>			10025.98 square meter of plinth area of Office accommodation including already under constuction and to be started during 2014-15 and beyond.	--	The target dates of completion of various works to be completed during 2014-15 are between	Construction of 10025.98 sqm of Office Accommodation is in hand and 10025.98 sqm targeted to be completed



S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
	Audit and Accounts under CAG.							Apr'14 to Mar'15.	beyond 2014-15. This is subject to timely clearance by Local Bodies.
40	<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 to the need of providing additional as well as better office accommodation.	142.64			135155 square meter of plinth area of Office accommodation including already under construction and to be started during 2014-15 and beyond.	53232.72 square meter of plinth area of Office accommodation to be completed during 2014-15.	The target dates of completion of various works to be completed during 2014-15 are between Apr'14 to Mar'15	Construction of 135155 sqm of Office Accommodation in hand, 53232.72 sqm is targeted to be completed during 2014-15 and balance 81922.28 sqm targeted to be completed beyond 2014-15.
41	<b>4059 (NP) Home Affairs</b> Construction of Office Accommodation	This will cater to the need of providing additional as well as better office accommodation to central Govt. offices	0.49			618 square meter of plinth area of Office accommodation including already under construction	618 square meter of plinth area of Office accommodation to be completed during	The target dates of completion of various works to be completed	Construction of 618 sqm of Office Accommodation in hand, 618 sqm is

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
	ation for offices under Ministry of Home Affairs.	which are at present in hired accommodation.				and to be started during 2014-15.	2014-15.	during 2014-15 are between Apr'14 and Mar'15.	targeted to be completed during 2014-15.
42	<b>4059 (NP) Stationary and Printing</b> Construction of Office Accommodation for offices under Ministry of Stationary and Printing.	This will cater to the need of providing additional as well as better office accommodation to central Govt. offices which are at present in hired accommodation.	1.78			---	---		Proposals to be formalised by concerned authority.
43	<b>4059 (NP) Personnel &amp; Training</b> Construction of Office Accommodation for Departments & Organisations under Ministry of Personnel, Public Grievances and Pensions	This will cater to the need of providing additional as well as better office accommodation.	16.83			--	--	--	--

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
44	<b>4059 (P) Mines</b> Construction of Office Accommodation for Departments & Organisations under Ministry of Mines.	This will cater to the need of providing additional as well as better office accommodation.		<b>83.00</b>		14175 square meter of plinth area of Office accommodation including already under constuction and to be started during 2014-15 and beyond.	6000 square meter of plinth area of Office accommodation to be completed during 2014-15.	The target dates of completion of various works to be completed during 2014-15 are between Apr'14 to Mar'15	Construction of 14175 sqm of Office Accommodation in hand, 6000 sqm is targeted to be completed during 2014-15 and balance 5675 sqm targeted to be completed beyond 2014-15.
45	<b>4059 (NP) Supreme Court</b> Construction of Office Accommodation.	This will cater to the need of providing additional as well as better accommodation wherever required.	<b>109.85</b>						
46	<b>4250 (P) Employment</b> Construction of Office Accommodation for various	This will cater to the need of providing additional as well as better office accommodation wherever required.		<b>21.90</b>					

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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 Ministry of Labour & Employment.								
47	<b>4250 (P) Labour</b> Construction of Office Accommodation for organisations under Ministry of Labour & Employment.	This will cater to the need of providing additional as well as better office accommodation.		<b>15.15</b>		475 square meter of plinth area of Office accommodation including already under construction and to be started during 2014-15.	475 square meter of plinth area of Office accommodation to be completed during 2014-15.	The target dates of completion of various works to be completed during 2014-15 are between Apr'14 to Mar'15.	Construction of 475 sqm of Office Accommodation in hand, 475 sqm is targeted to be completed during 2014-15.
48	<b>5052 (P) Shipping</b> Construction of Office Accommodation for organisations under Ministry of Shipping.	This will cater to the need of providing additional as well as better office accommodation to central Govt. offices which are at present in hired accommodation.		<b>7.00</b>		1603 square meter of plinth area of Office accommodation including already under construction and to be started during 2014-15.	1603 square meter of plinth area of Office accommodation to be completed during 2014-15.	The target dates of completion of various works to be completed during 2014-15 are between Apr'14 to Mar'15.	Construction of 1603 sqm of Office Accommodation in hand, 1603 sqm is targeted to be completed during 2014-15.
49	<b>2059 Maintenance</b>	Maintenance & Repairs including	<b>513.97</b>			This provision is for maintenance and repairs including minor works of General Pool Office buildings.			

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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				
	<b>&amp; Repairs including Minor works (GPOA)</b>	Minor works of General Pool office Buildings							
<b>50</b>	<b>2059 Maintenance &amp; Repairs including Minor works (Other office buildings)</b>	Maintenance & Repairs including Minor works of Other office Buildings	<b>134.66</b>			This provision is for maintenance and repairs including minor works of non-residential buildings, office buildings pertaining to other various Govt. Departments.			
<b>51</b>	<b>Direction and Admn. MH: 2059 Training Institute (CPWD)</b>	Training Institute (CPWD) Training to the officers and staff of Central Public Works Department		<b>9.50</b>		220 courses will be conducted by Main Training Institute, Ghaziabad.		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 disciplines including training programmes for direct

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
									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)		<b>8.60</b>			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 usher in complete transparency. Besides this the other requirement of software/ Hardware by various units of CPWD will also be met through this provision.			
53	<b>Directorate of Estates MH-2216, Housing</b>	<b>Non-Plan Heads (2014-15)</b>  This head of accounts	<b>44.00</b>			Disbursement of Salaries, OTA etc. is made in time. Medical treatment	Functioning of offices of the Directorate of Estates	As per admissible procedure	Nil

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
		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)				bills are processed expeditiously. Housing jobs are attended to on priority.			
54	<b>Printing Presses</b>	12 Govt. of India Presses cater to the printing needs of various Ministries/ Departments of Central Govt.	<b>183.76</b>			Estimated quantum of work to be undertaken by the Presses for 2014-15 is as under:- (i) Number of pages to be composed (A5 size): 4.26 lakh  (ii) Number of impressions to be printed: 154.35 crore.  (iii) No. of jobs to be executed: 13,770.	It is hoped to meet printing requirements of all Ministries/ Deptts. to the extent possible within the available infrastructure.	During the financial year under consideration .	-

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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				
55	<b>Recoveries in Printing Presses</b>	12 Govt. of India Presses cater to the printing needs of various Ministries/ Departments of Central Govt. and accordingly made recovery from indenting Departments/ Ministries etc.	<b>186.11</b>			Estimated amount of Recoveries to be made from indenting Department/ Ministries etc. for 2014-15 is Rs. 186.11 crores.	It is hoped to recover the amount of Printing charges from all Ministries/ Departments to the extent possible within the available infrastructure.	During the financial year under consideration .	
56	<b>Directorate of Printing</b>	Directorate of Printing is responsible for overall administrative and financial control of the Government of India Presses and other units.	<b>6.34</b>			As indicated at <b>S.No. 56</b> above. (Printing Press Row)	As indicated at <b>S.No. 56</b> above.	During the financial year under consideration .	-
57	<b>Forms Store, Kolkata</b>	Govt. of India Forms Store is a centralized agency for arranging of printing, stocking and distribution of standard forms required by various Ministries/ Departments.	<b>10.06</b>			During the year 2014-15, 10,000 packages are estimated to be dispatched by the Govt. of India Forms Store.	It will ensure timely dispatch of forms etc. to various Ministries/ Departments as per their requirements.	During the financial year under consideration .	Government had earlier decided to close the Forms Store Unit. Now, Govt. has reviewed and decided to retain Forms Store Unit.



S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
58	<b>MH-2202 – Text Book Presses</b>	There are three Text Book Presses. They cater to the printing needs of various Ministries/ Departments of Central Govt.	<b>10.61</b>			Estimated quantum of work to be undertaken for 2014-15 are as under :-  (i) No. of impressions to be printed: 3.20 crore  (ii) Number of jobs to be executed : 360.	In order to help meet the printing requirements of indenting Ministries/ Departments to the extent possible within available infrastructure.	During the financial year under consideration .	
59	<b>Recoveries in Text Books Presses</b>	There are three Text Book Presses. They cater to the printing needs of various Ministries/ Departments of Central Govt. and accordingly made recovery from indenting Departments/ Ministries etc.	<b>11.53</b>			Estimated amount of Recoveries to be made from indenting department/ Ministries etc. for 2014-15 is Rs. 11.53 crores.	It is hoped to recover the amount of Printing charges from all Ministries/ Departments to the extent possible within the available infrastructure.	During the financial year under consideration .	
60	<b>Motor Vehicle, Machinery &amp;</b>	To provide Ambulance, machinery	<b>1.15</b>			Purchase of Ambulance,	The Presses are coming under	During the financial	This investment

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
	<b>Equipment</b>	and equipments for the Govt. of India Presses				machinery and equipments to the tune of Rs. 1.15 Crore.	industry category and are naturally prone to accidents. The availability of Ambulance is an important welfare measure to cater to the medical needs of employees. Similarly availability of new machinery & equipments will result in better performance/ capacity utilization and in overall improvement of the Govt.of India Presses.Availability of new equipments will result in better performance/ capacity utilization and in	year under consideration .	will have long term advantages.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2014-15) (Proposed)			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
							overall improvement of the Govt.of India Presses.		
61	<b>Controller of Publications</b>	Deptt. of Publications, a centralized organization, is responsible for stocking, sale, distribution, advertising cataloguing etc. of Govt. of India publications brought out by various Ministries/ Departments of Govt. of India	<b>36.96</b>			<p>Projected sale for the year 2014-15:</p> <p>1. Rs.40 lakh worth publications for distribution on the basis of mailing list (free sale)</p> <p>2. Publication value of Rs.60 lakh for sale on Payment basis (credit sale)</p> <p>3. Publication value of Rs.190 lakh for sale on payment basis (cash sale)</p> <p>4. Revenue earning of Rs.1500 Lakh (for advertisement inserted in Govt. Publication) have been projected for 2014-15.</p>	<p>1. To provide prompt and timely services to the indenters/ customers</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>	During the financial year under consideration	The target of projected revenue for the year 2014-15 can not be accomplished fully, if the concerned Ministries/ Departments do not make the payment in time.

**ANNEXURE – II C – CPWD**

**DETAILS OF GENERAL POOL OFFICE ACCOMMODATION TARGETTED FOR COMPLETION 2014-15**

<b>S. No.</b>	<b>Zone</b>	<b>Name of Work</b>	<b>Station</b>	<b>Total plinth Area under the work (sqm)</b>	<b>Target for completion during the year 2014-15 (sqm)</b>	<b>Remarks</b>
1	EZ-II	C/o GPOA at Digha, Patna	Patna	6712	6712	Present progress is 65%. The project is likely to be completed by December, 2014.
		<b>Total</b>		<b>6712</b>	6712	

**DETAILS OF CITY WISE AND TYPEWISE OF GENERAL POOL RESIDENTIAL ACCOMMODATION  
TARGETED FOR COMPLETION DURING THE YEAR 2014-15 (GPRA)**

Sl. No.	Zone	Name of work	City / Location	Number of Quarters							Total No. of Qrs. 2013-14	Remarks
				I	II	III	IV	V	VI & above	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.	DDU Marg, New Delhi					140	104		244	The quarters are likely to be completed by 30.08.14
2	DNPZ	Redevelopment scheme of Dev Nagar New Delhi. SH: - C/o 400 Nos. Type III Qtrs	Dev Nagar, New Delhi			200					200	Work is in Progress.
3	DNPZ	Redevelopment Scheme of Dev Nagar, New Delhi SH: C/o.384 nos. Type-III quarters	Dev Nagar, New Delhi			384					384	Work is in Progress.
4	NDZ-I	3 Nos Type-VIII, MLN Marg & Sunehari bagh	Sunehari Bagh, New Delhi.						3		3	Work is in Progress.
		<b>Total</b>									<b>831</b>	

**DETAILS OF GENERAL POOL RESIDENTIAL ACCOMMODATION TARGETED TO BE  
TAKEN UP DURING 2014-15 AND TO BE COMPLETED BEYOND 2014-15**

S. No.	Name of work	City / Location	Number of Quarters							Total No. of Qrs.	Remarks
			I	II	III	IV	V	VI & above	Hostel		
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 on 10.10.2013 for Rs. 22.74 crores. The drawings have been submitted to local body for approval.
2	C/o 30 Nos Type IV Qtrs. at DIZ Area, New Delhi.	New Delhi	..	..	..	30	..	..	..	30	The A/A and E/S is awaited and the requirement and confirmation of type-IV Qtrs. from Director of Estates.
3	C/o 108 Nos TypeVII Qtrs. at Pocket-1, DDU Marg, New Delhi.	New Delhi	..	..	..	..	..	108	...	108	Layout approval from MCD is awaited.
4	C/o Bungalow No.2 at 7 Moti Lal Nehru Palace	New Delhi								1	
5	C/o Bungalow No.13 Sunehari Bagh Road	New Delhi								1	
6	C/o Bungalow at 25 B, Akbar Road	New Delhi								1	

7	Redevelopment scheme of Dev Nagar New Delhi. C/o 798 Type IV Spl Qtrs.	Dev Nagar, New Delhi				798				798	Revised PE Amouting to Rs.433 crore has been submitted. A/A & E/S is awaited.
8	C/o T-IV Quarters for CPWD Pool at Shimla.	Shimla	-	--	--	4	--	--	--	4	Suitable location for the qurters has been decided. D.E.under process.
9	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	
10	C/O 61 nos.Residential Quarters (24 T-II,24 T-III, 12 T-IV and 01 T-VI) for GPRA at Agartala	AGARTA LA		24	24	12		1		61	
11	C/o GPRA at Raipur.	Raipur		302	318	121	65	9		815	NRDA (New Raipur Development Authority) has offerred two plots having area of 6.23 hect. & 4.25 hect. Payment of Rs. 65.47 Cr. Is to be made to NRDA. Approval from competent authority is awaited.
	<b>Total</b>									<b>1976</b>	
	<b>Grand Total =</b>	<b>831 + 1976 = 2807</b>									

**ANNEXURE – II F – CPWD**

**DETAILS OF GENERAL POOL OFFICE ACCOMMODATION TARGETED TO BE  
TAKEN UP DURING 2014-15 AND TO BE COMPLETED BEYOND 2014-15**

S. No.	Name of Work	Station	Total plinth Area under the work (sqm)	Remarks
1	C/o GPOA at Kanpur	Kanpur	15095	PE submitted to Directorate for approval
2	C/o General pool office accommodation i/c development work at Patia Camp, Dehradun. (Phase-I)	Dehradun	10310	
3	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 godowns and other structures are to be demolished for construction of GPOA.
4	C/o. Additional Block in the existing Shastri Bhavan at Chennai.	Chennai	12204	A/A & E/s is awaited.
5	C/o CPWD Office Bldg. at CPWD Office cum Resdl. Complex at Garchuk, Ph-II	Guwahati	3004	PE submitted to DG, CPWD, New Delhi
6	C/o GPOA at Naya Raipur.	Raipur	11460	C/o Boundary wall completed. It is proposed to construct basement and stilt floor for parking and upper six floors for office accommodation. The Director of Estate, Nirman Bhawan, New Delhi has been requested to approve the proposed construction so that PE can be submitted for getting A/A&E/S from the competent authority.
	<b>Total</b>		<b>55374</b>	
	<b>Grand Total =</b>	<b>6712 + 55374 = 62086</b>		



**DETAILS OF TRAINING COURSES TARGETTED FOR THE YEAR 2014-15**

S. No.	Name of Course	Target Projected for current year 2014-15	
		No. of Courses	No. of Participants
1	Courses will be conducted at Main Training Institute, Ghaziabad for in service officers.	71	1420
2	Courses will be conducted at RTI's and WTC's.	90	2000
3	Training programme for direct recruits.	1	30
4	2 MDP for middle and senior level officers through IIM.	2	60
5	Sponsored Programmes: (a) Inland	50	400
	(b) Foreign	6	10
	<b>Total</b>	<b>220</b>	<b>3920</b>

**PROFORMA I – CPWD**

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

S. No.	Zone	Name of work	City / Location	Quantifiable Deliverables/ Physical Outputs (sanctioned works)	Total No. of Qrs. Targeted to be Completed during 2014-15	Total no. of quarters in progress I/c to be started during 2014-15 and targeted to be completed beyond 2014-15 (Sanctioned works)	Works yet to be sanctioned	Remarks
				Units	Units	Units	Units	
<b>4216- (P) Health</b>								
				Nil				
		<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>		
<b>4216 Employment (P)</b>								
1	EZ-III	Cons of Res. Qtrs. (T-V:2Nos., T-II:4 Nos., T-I:2Nos.) for hospital for Bidi workers at Jhaldah		8	8			
2	EZ-V	Residential quarters for IT Deptt. At Rayagada		7	7	0	0	30.04.14 Work in progress
3		C/o Staff quarters for IT Deptt. at Bhawani Patna		12	0	0	12	
		<b>Total</b>		<b>27</b>	<b>15</b>	<b>0</b>	<b>12</b>	

4216 (P) Mines								
		<b>Total</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
4216 (NP) Audit								
1	NZ-IV	C/o residential qtrs. For A.G. Uttarakhand at Kaulagarh, Dehradun	Dehradun					
		(SH: C/o T-IV-75 Nos. (Four stored qtrs.)		75	0	0	75	
		(SH: C/o 6 Nos. T-V (D/s) and 2 Nos. T-VI (Duplex) i/c Development of site)		8	0	0	8	
		C/o residential qtrs. For A.G. Uttarakhand, Dehradun						
		(a) C/o 34 Nos.		34	34			
		(b) C/o 100 Nos. T-III		100	100			
		(c) Guest House & MP Hall						
2	NEZ-I	C/o 6 nos. T-I, 48 nos. T-II, 36 nos. T-III, 12 nos. T-IV qtrs. For AG staff at Kohima, Nagaland	Kohima	66	66		0	Fund of Rs. 0.50 Crore demanded
3	WZ-IV	C/O 1 NO. Type VI Quarter And 8 Nos. Type V Quarters And 1 No. independent Guest House for Indian Audit and Accounts Department at Naranpura, Ahmedabad.	AHMEDABAD	10	9	1	0	
		<b>Total</b>		<b>293</b>	<b>209</b>	<b>1</b>	<b>83</b>	
4216 (NP) External Affairs								
<b>Nil</b>								

4216 (NP) Finance (Revenue)								
1	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	0	16		Work in progress.
2	NZ-I	C/o T-IV 6 Nos. Duplex houses for Income Tax Deptt., Sector 39, Chd.	Chandigarh	6	6			Work in progress.
3	NZ-I	C/o 3 Nos. T-VI qtrs. for Central Excise & Custom Deptt., Sector 39, Chd.	Chandigarh	3	3			Work in progress.
4	NZ-V, Jammu	C/o Residential Qtrs, T-II-4 Nos., T-III-8 Nos., T-IV-3 Nos. and T-V-1 Nos, including internal water supply/ sanitary installation & Electrical Installation for Income Tax Sangrur (Pb.)	Sangrur (Pb.)	16	16	0	N.A.	Work will be completed by 31.11.2014
5	NZ-II	C/o Residencial Quarters for Customs & 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 Customs & Central Excise at Gomti Nagar, Lucknow.	Lucknow	119	119	--	--	--

6	NZ-III	C/o Residential quarters T-IV/01 (S/S) and T-III/02 & T-II/02 (T/S) i/c stilt parking and compound wall for residential colony of Income Tax department at Dausa (Raj.) i/c internal water supply, sanitary installation, drainage, internal electrical installation & horticulture works etc.	Jaipur	5	5		-	Work in progress.
7	NZ-III	C/o Residential Qtrs T-II/6, T-III/4, T-IV/3 T-V/1 at Barmer	Barmer	14	14			Work in progress.
8	South Zone V	Construction of 228 qtrs.(118 Nos. type III 102 Nos. type IV, 7 Nos. Type V and 1 No. Type VII qtrs.)for Central Excise and Coustoms department at Chilavanoor,Kochi	Chilavanoor	228			228	To the Commissioner of Central Excise, Customs & Service Tax, C.R. Building, I.S. Press Road, Cochin vide letter No. 23(10)(81)/CE(SZ)31197-203(H) dated 25/2011 for Rs. 87,55,03,000/-
9	EZ-III	C/o of 36 No. Residential Qtrs. Viz. (Type-1-02 Nos., Ty-II-09 Nos., Ty-III-16 Nos., Ty-IV-9 Nos.) for Income Tax Department at Durgapur including internal water supply & Sanitary installation.	Durgapur	36	36			Progress of work is slow Agency asked for expendite the Work

10	NEZ-I	C/o 43 nos. Staff Qtrs. for Income Tax at Hengrabari, Guwahati	Guwahati	43	...	43	...	Work in progress
11	WZ-III	C/O Staff Quarters for Income Tax Department at Panvel, Thane (Dist.) Under CCIT Thane.	Panvel, Navi Mumbai	6	6	0		
12	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	82	7		
13	CE IT	56 no. Type V quarters for Income Tax Department at Plot No. R-4C G Block, BKC Mumbai-51	MUMBAI	56	56	0	0	
		<b>Total</b>		<b>407</b>	<b>163</b>	<b>16</b>	<b>228</b>	
<b>4216(NP) Home Affairs</b>								
Nil								
		<b>Total</b>		<b>0</b>	<b>0</b>	<b>--</b>	<b>--</b>	
<b>4216 (NP) Personnel &amp; Training</b>								
Nil								
		<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>4216 (NP) Stationary &amp; Printing</b>								
Nil								
		<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>4216 (NP) Personnel Public Grievance &amp; Pension</b>								
1	NZ-III	C/o 1 no. additional T-V quarter along with servant quarter & garage on the existing T-V quarter at CBI colony, Jaipur.	Jaipur	1	1	-	-	Work in progress
2	NZ-III	C/o 1 no. additional T-V quarter along with servant quarter & garage on the existing T-V quarter at CBI colony, Jaipur.	Jaipur	1	1	-	-	Work in progress
	<b>Total</b>			<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	

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

S. No.	Zone	Name of work	City / Location	Quantifiable Deliverables/ Physical Outputs (sanctioned works)	Plinth area of office Accommodation targeted to be completed during 2014-15	Plinth area of office Accommodation in progress I/c to be started during 2014-15 and targeted to be completed beyond 2014-15 (Sanctioned works)	Works yet to be sanctioned	Remarks i/c targete date of completion
				Sqm.	Sqm.	Sqm.	Sqm.	
<b>4059 (NP) Lok Sabha</b>								
1	PCWZ	Construction of Extension Building to Parliament House Annexe	New Delhi / Parliament House	41551	0	41551	0	Target for completion is June 2015
		<b>Total</b>		<b>41551</b>	<b>0</b>	<b>41551</b>	<b>0</b>	
<b>4059 (NP) Audit</b>								
1	NZ-IV	C/o Office Building for A.G. Uttarakhand at Kaulagarh, Dehradun	Dehradun	3850.98		3850.98	-	Work in progress 45% work completed
2	SZ III	C/O Annexe Building to the Office of the Accountant General (A & E), Bangalore.	Bangalore	6175	0	6175		Target date of completion 31.01.2014.
		<b>Total</b>		<b>10025.98</b>	<b>0</b>	<b>10025.98</b>		



4059 (NP) Finance (Revenue)								
1	NZ-V Jammu	C/o Office Building for Income Tax at Sangrur (Punjab) I/c electrical installations.	Sangrur (Pb.)	1795	1795	0	0	30.01.2014 subject to availability of budget.
2	NZ-II	C/o office Building and resi. Qtrs (Type-II-4 Nos Type -III- 5 Nos for Income Tax Deptt at Pilibhit i/c Internal Electrical Insttation.	Pilibhit UP	1576.29	1576.29	0	0	work in progress.
3	NZ-III	C/o Office Bldg. for Income Tax at Barmer	Barmer	900	900	0	0	Work in progress.
4	SZ III	C/o Office building for Directorate of Revenue Intelligence Zonal Unit at HBR Layout, Bangalore	Bangalore	3150	3150	0	0	Target date of completion 31.01.2014.
5	SZ III	C/o Office building for IT Dept. at Nazarabad, Mysore	Mysore	6357	6357	0	0	Target date of completion 31.07.2014.
6	SZ III	Vertical Extension to the CE office bldg. at Mysore	Mysore	1878	1878	0	0	Target date of completion 5.05.2014.
7	SZ V	Construction of Office Building for Income Tax Department at Alappuzha	Alappuzha	1713	1713	0	0	31.03.2014

8	South Zone V	Construction of Residential Complex for the Income Tax Department at Panampilly Nagar, Phase II, Kochi, Kerala	Panampilly Nagar	5704			5704	To the Chief Commissioner of Income Tax, C.R. Building, Kochi vide letter No. 23(3)CE/SZV/2013/2094-99(H) dated 25/07/2013 for Rs. 30.54,86,600/-
9	EZ-II	C/o Office building and residential quarter for I. Tax department at Gaya, Bihar	Gaya	2146			2146	Land available.
100	EZ-II	C/o Office building and 33 Nos. (T-II-07, T-III-16, T-IV-8, T-V-1 & T-VI-1) residential quarter for I. Tax department at Bhagalpur, Bihar	Bhagalpur	19392			19392	PE sent to client Department vide letter no. 23(310-A)/CE(EZ-II)/2011/593 dated 13.05.2011
11	EZ-II	C/o Office building and 12 Nos. (T-II-04, T-III-4, T-IV-3 & T-V-1) residential quarter for I. Tax department at Begusarai, Bihar	Begusarai	11228			11228	PE sent to client Department vide letter no. 23(212)/CE (EZ-II)/ 2011/591 dated 13.05.2011
12	EZ-V	C/o OB, GH, Hostel & Staff qtrs. For I.T. at Puri	Puri, Orissa	2000	2000	0	0	30.04.14
13	EZ-V	C/o Office Building for Income Tax Deptt. at Rourkela	Rourkela Orissa	2771	1471	1300		24.12.14
14	EZ-V	C/o Office Building for Income Tax Deptt. at Jharsuguda	Jharsuguda Orissa	405		405		Sanction received

15	NEZ-II	C/o M.S. office building & staff qtrs and boundary wall for customs Department at Karimganj, Assam i/c bulk services and development of site (SH:C/o. M.S. Office building)		1470	1470		0	Work stopped due to non-availability of fund . R/A bill for Rs.2.50 crore is pending for making to contractor
16	NEZ-II	Construction of Income tax Office Building at Agartala	Agartala	1658	1658			
17	WZ-III	C/o Staff quarters for Income tax department at Panvel, Thane (Dist.) under CCIT Thane.	Panvel, Navi Mumbai	4107	4107	0	—	Work sanctioned.
18	WZ-IV	C/o office building for Income Tax department at vejalpur, Ahmedabad.	Ahmedabad	14268	14268	0	—	Work in progress.
19	WZ-IV	C/o office building for central excise dept.H.Q. at Nanpure, Surat i/c devp. Work & bulk services at surat.	Surat	2197	2197	0	—	Work in progress.
20	WZ-IV	C/o office Building for Central Excise, Customs and Service Tax Dept. at RCP compound, Vapi.	Vapi	8292	8292	0	—	Work in progress.
21	WZ-IV	C/o office building for Income Tax department at BHUJ.	Bhuj	400	400	0	—	Work in progress.
22	CE IT	C/o office building for income tax dept. at plot no. C-41 to C-43 at BKC, Mumbai-51.	Mumbai	41747	0	41747	0	11.30. 2015
		<b>Total</b>		<b>135155</b>	<b>53232.72</b>	<b>43452.00</b>	<b>38469.97</b>	

<b>4059 (NP) Home Affairs</b>								
1	EZ V	C/o Office Building for IT Deptt. Rayagada		618	618			30.04.14
		<b>Total</b>		<b>618</b>	<b>618</b>			
<b>4059 (NP) Stationary and Printing</b>								
				<b>Nil</b>				
		<b>Total</b>		<b>0</b>	<b>0</b>			
<b>4059 (NP) Personnel and Training</b>								
				<b>Nil</b>				
<b>4059 Mines (P)</b>								
1	SZ III	Construction of Chemical Lab for GSI	Bangalore	9675	6000	3675	0	
2	EZ V	C/o Office Building for Indian Bureau of Mines	Bhubaneswar	4500	2500	2000	nil	26.11.14
3	NEZ-I	C/o Office cum Laboratory Complex i/c Regional Training Institute of GSI, NER, Shillong		10000	0	10000	0	AA&ES accorded on 18.11.2013. Detail Estimate is under preparation for call of tenders. Time allowed to complete the project is 30 months (6month for pre-construction activity and 24 months for construction)
		<b>Total</b>		<b>14175</b>	<b>6000</b>	<b>5675</b>	<b>0</b>	
<b>4059- NCES</b>								
		<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>		

<b>4059 (NP) External Affairs</b>								
1	WZ I	C/o office building for Regional Passport Building at BKC Mumbai SH: Superstructure (including finishing work in basement) with sanitary Installation water supply, drainage and electrical Installations.	Bandra -Kurla Complex, Bandra (E) Mumbai	6069.63	6069.63	0	-	30.04.2014
		<b>Total</b>		<b>6070</b>	<b>6070</b>			
<b>Construction of other Non-Resd. Buildings</b>								
		<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>		
<b>4202 (P) General Education</b>								
1	NDZ-VII	C/o UNESCO House at Chankyapuri, New Delhi.	New Delhi Chankyapuri	2340	0	2340	0	Structural work complete. Finishing work in progress. Physical progress is 82%. Target date of completion is 31-03- 2014.
		<b>Total</b>		<b>2340</b>	<b>0</b>	<b>2340</b>	<b>0</b>	
<b>4250 Employment (P)</b>								
		<b>Total</b>			<b>Nil</b>			
<b>4250 (P) Labour</b>								
1	SZ III	C/o new office cum residential complex of Sub-Registrar office, DGMS, Bellary.	Bellary	475	475			Target date of completion 31.05.2014.
		<b>Total</b>		<b>475</b>	<b>475</b>			
<b>5052 (P) Shipping</b>								
1	South Zone V	Construction of New Club Building for merchant navy personnel, Willingdon Island, Cochin, Kerala.	Cochin	1603	1603	Nil	Nil	28.02.2014
		<b>Total</b>		<b>1603</b>	<b>1603</b>			

## **CHAPTER – III**

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

#### **3.1 URBAN TRANSPORT**

##### **3.1.1 URBAN TRANSPORT PLANNING**

**3.1.1.1** MoUD is the nodal Ministry for planning and coordination of Urban Transport matters at the central level. A revised scheme of Urban Transport Planning was 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 National Mission on Sustainable Habitat (NMSH)**

**3.1.4.1** 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.

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

**3.1.5.1** A handbook on Service Level Benchmarks (SLB) for Urban Transport has been finalized and released by 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.

**3.1.5.2** 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.

### **3.1.6 Advisories issued on Urban Transport**

**3.1.6.1** 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.

### **3.1.7 Bus Funding project for Urban Transport under extended period of JNNURM during 2013-14**

**3.1.7.1** At the outset, MoUD under this scheme had sanctioned 15,260 buses (now revised to 15,485) for 61 mission cities with a total cost of Rs. 4,723.97 crore out of which Additional Central Assistance (ACA) admissible is around Rs. 2,092.09 crore (estimated). Till 31.03.2014, more than 14,049 modern ITS enabled buses have been procured by the States/ cities. During the year 2013-14, under the transition phase of JnNURM, came out with another 10000 buses covering all the cities/ municipal corporations/ urban agglomerations with special focus on hilly States. Ministry also sanctioned ancillary infrastructure projects to the cities. Ministry has sanctioned 12000 buses to 142 cities/ cluster of cities in 21 States/ UTs.

### **3.1.8 Bus Rapid Transit System (BRTS) Projects sanctioned under JnNURM**

**3.1.8.1** MoUD provides financial assistance for construction of BRTS corridors which is an economical alternative to Metro Rail. They provide the required capacity that most light rail systems are able to carry and cost only about 10 to 15% of light rail systems. Proposals for BRTS were approved for 11 cities under the JnNURM, covering a total length of 500 km (approx.) at a total estimated cost of Rs. 6545.59 crore.

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

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

**3.2.1.1** The National Capital Region Planning Board was constituted under an Act of Parliament namely the National Capital Region Planning Board Act, 1985. The Board was set up with following two main objectives:

- Preparing a Regional Plan along with complementary Functional Plans related to key elements of infrastructure; monitoring the implementation of these Plans and facilitating the preparation of Sub-Regional Plans, Development Plans and Project Plans by the constituents of the Region.
- Arrange for and oversee the financing of selected development projects in the National Capital Region through Central and State Plan funds as well as other sources of revenue.

**3.2.1.2** The key rationale for constituting a National Capital Region in 1985 has been to *develop the National Capital and its surrounding areas as a region of global excellence with Delhi centric emphasis to disperse/ reduce pressure on the National Capital's infrastructure*. 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 Central grants.



### 3.2.2 Constitution and Membership of the Board

**3.2.2.1** The National Capital Region Planning Board Act received the assent 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 dated 14.02.2014. 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
20.	Chief Planner, Town and Country Planning Organization, Govt. of India	Addl. Co-opted Members
21.	Secretary, Ministry of Housing & Urban Poverty Alleviation, Govt. of India	

### 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, PMC, 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>86</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:

- (a) To prepare the Regional Plan and the Functional Plans;
- (b) To arrange for the preparation of Sub-Regional Plans and Project Plans by each of the participating states and the Union territory;
- (c) 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;
- (d) 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;
- (e) 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** Regional Plan-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, it 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-Ballabgarh, 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) has approved an advisory Technical Assistance (TA) for Capacity Development for the NCRPB in the area of planning and financing of urban infrastructure and to impart necessary skills to conceive, design, develop, appraise and

implement good quality infrastructure projects for planned development of the NCR.

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

**3.2.8.3** The KfW has approved a Technical Assistance (TA) & appointed a Consultancy firms (M/s. Fitchner Consulting Engineers (I) Pvt. Ltd, M/s Lahmeyer GKW consult, Germany) for preparation of Detailed Project Reports (DPRs) and feasibility study of 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 32,572 properties have been converted into

freehold. In addition to above, the following items of work are also being handled by the Land & Development Office:

- i) Allotment of land to various Governments/ Semi-government Department 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. Grant of Sale/ Mortgage/ Gift Permission.
- iii. Substitution/ Mutation of title.
- iv. Inspection of Leased Properties.
- v. Realisation of Govt. Revenue.

### 3.3.3 COMPUTERISATION

**3.3.3.1** The L&DO has already embarked upon the task of computerization of its services. 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 is 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 delivery of service to the lessee in a transparent manner.

### 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 application (BF)	-	966
(ii) Number of applications received	-	524
(iii) Number of applications processed/ settled	-	519
(iv) No. of cases pending as on 31-03-14	-	971
(v) Total amount received from the applicant for Conversion of Lease Hold rights into Free Hold rights (01.4.13 to 31.03.14)	-	₹ 29.08 Crore

**3.3.5.2** The details of other applications handled by Land & Development Office in each category during the year 2013-14 (For the period from 01.4.13 to 31-03-14) are given below:-

i) Sale Permissions granted	04
ii) Mutations of title carried out	35
iii) Substitutions of leased rights carried out	304
iv) Mortgage Permissions granted	00
v) Conveyance deed from lease hold into freehold executed	519
vi) Gift permissions	01

### **3.3.6 LEASE DEEDS EXECUTED**

(i) Pending cases brought forward from previous year for execution of lease deed	-	00
(ii) Number of cases received during the year for execution of lease deed	-	26
(iii) Number of cases in which lease deeds executed	-	20
(iv) Number of allotments issued (including temporary allotment)	-	12

**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 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** For redressal of 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 PM to 4.00 PM on all working Wednesdays. All the public grievances cases were 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 of 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. 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 Central Public Information Officers.

**3.3.10.2** During 01.4.2013 to 31.03.2014 a total of 2500 RTI applications were received 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 has been computerized and the real time status of the applications can be ascertained from the website and the Information Facilitation Centre.

### **3.3.12 REVENUE RECEIPTS**

**3.3.12.1** 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 i.e. 01.4.2013 to 31.03.2014 is as under:

<b>S. No.</b>	<b>Subject</b>	<b>Amount</b>
1	Revenue received under the Head - 0059	Rs. 74.92 crore
2	Revenue received under the Head - 0216	Rs. 45.79 crore
3	Revenue received with conversion application	Rs. 29.08 crore
4	Amount Refunded	Rs. 4.24 crore
	Total Revenue (1 + 2 +3)	Rs. 149.79 crore

### **3.3.13 COURT CASES**

**3.3.13.1** A total of 605 court cases were handled during the 01.4.2013 to 31.03.2014. Out of which 21 cases were attended in the Hon'ble Supreme Court, 308 cases in the Hon'ble High Court and 271 cases in the Lower Courts and 5 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 264 cases were pending during 01.4.2013 to 31.03.2014.

### **3.3.14 OFFICIAL LANGUAGE**

**3.3.14.1** 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 doing the work in Hindi, four workshops were arranged.

### **3.4 POOLED FINANCE DEVELOPMENT FUND (PFDF)**

#### **3.4.1 INTRODUCTION**

**3.4.1.1** Central Government has set up a Pooled Finance Development Fund (PFDF) to provide credit enhancement to ULBs to access market borrowings based on their credit worthiness through State-Level-Pooled Finance Mechanism. The broad objectives of PFDF are:-



- ❖ Facilitate development of bankable urban projects
- ❖ Infrastructure projects through appropriate capacity building measures and financial structuring of projects. Bankable projects within the context of PFDF are defined as those projects structured with appropriate credit enhancement measures in such a way that they demonstrate the capacity for servicing the market debt to the satisfaction of the rating agencies and potential investors.
- ❖ Facilitate Urban Local Bodies to access capital and financial markets for investment in critical municipal infrastructure by providing credit enhancement grants to State Pooled Finance Entities (SPFEs) for accessing capital markets through Pooled Financing Bonds on behalf of one or more identified ULBs for investment in identified urban infrastructure projects.
- ❖ Reduce the cost of borrowing to local bodies with appropriate credit enhancement measures and through restructuring of existing costly debts.
- ❖ Facilitate development of Municipal Bond Market.

**3.4.1.2** During 2013-14, a budget provision of Rs. 0.01 crore has been made for the scheme. However, no expenditure could be made as no proposal was received during 2013-14.

**3.4.1.3** An outlay of Rs. 100.00 crore has been proposed for 12<sup>th</sup> Plan. A token budget provision of Rs. 0.01 crore has been made for the scheme during 2014-15.

## **3.5 NATIONAL URBAN INFORMATION SYSTEM (NUIS)**

### **3.5.1 INTRODUCTION**

**3.5.1.1** Ministry of Urban Development launched the NUIS Scheme in March, 2006 which comprises of two major components under a single umbrella i.e. a) Urban Spatial Information System (USIS) to meet the spatial requirements of urban planning and b) National Urban Databank and Indicators (NUDB&I) to develop town level urban database.

**3.5.1.2** The major objective of NUIS Scheme is to establish a comprehensive information system in the urban local bodies for planning, management and de-centralised governance in the context of provisions of scientific planning and implementation of the 74<sup>th</sup> Constitution Amendment Act (CAA) and to this end the specific objectives are as follows:

- (a) Develop attribute as well as spatial data base for various levels of urban planning and decision support to meet requirements of urban planning and management by:
  - ◆ Enabling preparation of Master/ Zonal plans.
  - ◆ Creating a database at Local Body level for monitoring and management of at least relevant functions enlisted in the 12th schedule of 74<sup>th</sup> CAA.
  - ◆ Use modern data sources such as Satellite and Aerial platforms to generate a comprehensive 3-tier GIS database in the scale of 1:10,000 for Master Plan and 1: 2,000 for detailed town planning Schemes and 1:1,000 for Utilities planning.

- (b) Develop Utility mapping on a pilot basis using Ground Profiling/ Penetrating Radar (GPR) technology.
- (c) Integrate conventional data sources with modern data sources to develop GIS databases.
- (d) Develop standards for USIS as well as NUDBI with regard to database, methodology, equipment software, data exchange format etc.
- (e) Develop automated integration/ application techniques in GIS to provide inputs to Master/ Zonal Planning and utilities management – to be utilised by the urban planners/ administrators/ decision makers.
- (f) To 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 for National Urban Observatory (NUO).
- (g) Build capacity among town planning professionals in the use of modern automated methods.
- (h) Decentralize data generation, storage and manipulation at various levels of planning.

**3.5.1.3.** In the first instance, 137 towns and cities are proposed to be covered under NUIS Scheme during Phase I of the Scheme with due consideration to equitable representation from all States and UTs including North Eastern States. For the NUO however, in addition to 137 towns, 16 Global sample Cities out of the 25 towns selected by the UNCHS under the Millennium Development Goals have been included. Thus the total number of towns covered under the NUO would be 153 towns.

**3.5.1.4** As on date 32 States (including 5 UTs) have released the State share for Mapping and generation of GIS database to Survey of India. Tamil Nadu, NCT Delhi & Uttarakhand have been dropped from the Scheme. Under capacity Building component 4 Regional workshops and 38 Training Programmes have been organized. About 679 officers from different States of the Town Planning Deptts. and Urban Local Bodies have been trained in GIS and other software.

**3.5.1.5** Spatial database generation at 1:10000 scales using satellite images has been completed for 152 towns and delivered data of 150 towns to SNA's for vetting during the year. The data-base at 1:2000 is generated using aerial photography for 151 towns and delivered to SNA's for vetting. Vetting has been completed for 69 towns at 1:10000 scale and 35 towns at 1:2000 scale. Final data of 53 towns of 1:10000 and 17 towns of 1:2000 scale has been delivered to SNA's/ States. NUDB&I data collection has been completed for 123 towns from 25 States.

**3.5.1.6** During the year 2013-14 Rs. 5.00 crores have been allocated under NUIS Scheme (Phase-I) and expenditure of Rs. 5.00 crores have been incurred till date.

**3.5.1.7** The unspent balance as on 31.12.2013 lying with State Governments and the Implementing Agencies in respect of NUIS is given in the Table below:

S. No.	State	Amount (Rs. in Lakhs)
1	Andhra Pradesh	1.646
2	Arunahcal 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	8.715
11	Jharkhand	18.525
12	Karnataka	0.000
13	Kerala	0.000
14	Madhya Pradesh	0.000
15	Maharashtra	21.845
16	Manipur	0.000
17	Meghalaya	11.475
18	Mizoram	0.000
19	Nagaland	1.875
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	1.940
32	Daman & Diu	12.500
33	Delhi	0.000
34	Lakshadweep	14.500
35	Puducherry	1.875
<b>TOTAL</b>		<b>205.539</b>

Besides, UC for an amount of Rs. 5.00 crores is pending with Survey of India, Dehradun.

## 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 Rs. 10.00 crore was earmarked in the BE 2013-14. However, as per articulation in the 12<sup>th</sup> plan document, a proposal for subsumation the scheme in VBUD Scheme of Jn-NURM was approved by the then Hon'ble UDM; no further orders could be issued as the JNNURM-II has not been approved.

### **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 lives 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 Urban Water Supply and Sanitation Sector**

### **3.7.1 Introduction**

**3.7.1.1** Water supply and sanitation are important basic needs affecting 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 assists the State Governments/UTs by providing guidance for policy formulation, technical approval of schemes and provides central funds under the Centrally-sponsored schemes. The programmes and activities undertaken by the Ministry during 2013-14 are as under:-

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

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

**3.7.2.1** 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.

**3.7.2.2** CPHEEO plays a vital 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.

**3.7.2.3** 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.

### **3.7.3 Centrally Sponsored Accelerated Urban Water Supply Programme (AUWSP)**

**3.7.3.1** 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.

**3.7.3.2** The Programme was approved for implementation in 1244 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.

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

**3.7.4.1** 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.)    |

### **3.7.5 PHE TRAINING PROGRAMME**

**3.7.5.1** The P.H.E training programme has been 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:

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

**3.7.6.1** 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

**3.7.6.2** The duration of the Post Graduate Course is 24 months. Central support is presently extended to meet the stipend @ Rs.4000/- per month for 24 months for outstation trainees and tuition & examination fee for all trainees. In addition, contingency grant @ Rs. 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.

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

**3.7.7.1** 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. At present, the Short Term Course is 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 conducted.

### **3.7.8 Refresher Course**

**3.7.8.1** 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.

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

**3.7.9.1** NMSH was approved by the Prime Minister's Council for Climate change in 2010. There are eight National Missions under the National Action Plan with NMSH being one of them. It seeks to promote sustainable habitats through improvements in energy efficiency in buildings, urban planning, improved management of solid and liquid waste including recycling and power generation, model shift towards public transport and conservation. It seeks to improve ability of habitats to adapt to climate change by improving resilience of infrastructure, community based management and measure for improving advance warning systems for extreme weather events. The strategy for implementation of NMSH objectives is to take up soft components like innovative studies, knowledge sharing, awareness creation etc. under NMSH and infrastructure components under JNNURM.

### **3.7.10 Scheme of Assistance for Mechanical Cleaning of Sewers and Septic Tanks (SAMCSS):**

**3.7.10.1** While reviewing the "Employment of Manual Scavengers and Construction of Dry Latrines (Prohibition) Act, 1993" by the Central Monitoring Committee constituted under the Chairmanship of Cabinet

Secretary, held on 31st, August, 2012, it was decided that the Ministry should formulate a “Scheme of Assistance for Mechanical Cleaning of Sewers and Septic Tanks”.

**3.7.10.2** The objective of the scheme is to facilitate the State Government and LBs in ensuring mechanical cleaning of sewers and septic tanks/ any other sanitary latrines with the view to eradicate hazardous cleaning and manual scavenging. The Scheme will facilitate financial assistance for procurement of de-silting machines for sewer lines and suction-cum-cleaning machines for septic tanks in all notified cities/ towns of the country and providing training and capacity building for sanitation workers engaged in hazardous cleaning of sewers and septic tanks. It is proposed to complete the project (covering notified towns) during 12<sup>th</sup> & 13<sup>th</sup> plan period.

### **3.7.11 Total Urban Sanitation Programme (TUSP)**

**3.7.11.1** The Central Monitoring Committee (CMC) headed by Cabinet Secretary, while reviewing the “Employment of Manual Scavengers and Construction of Dry Latrines (Prohibition) Act, 1993” in the 12<sup>th</sup> Meeting held on 17<sup>th</sup> May, 2013, also decided that Ministry of Urban Development needs to develop a comprehensive scheme for supporting the ULBs/ State Governments in adhering to the strict time lines for eradication of insanitary latrines and elimination of open defecation.

**3.7.11.2** A scheme for ‘**Total Urban Sanitation Programme**’ (TUSP) to cover the statutory towns, over a period of 10 years is being formulated by the Ministry with the following sanitation components in addition to sewerage systems, which will address the issue of total sanitation as envisioned under the National Urban Sanitation Policy, 2008.

- Conversion of insanitary latrines to sanitary latrines (which includes ILCS components also)
- Provision of Individual and Community Toilets for elimination of Open Defecation
- Public Toilets for the floating population
- Septage treatment and disposal

### **3.7.12 Preparation of Manual of Storm Water Drainage Systems**

**3.7.12.1** Ministry is in process of preparation of Manual on Storm Water Drainage Systems so as to guide the public health engineers across the country in designing and operation and maintenance of Storm Water Drainage Systems.

### **3.7.13 Sea Water Reverse Osmosis Desalination Plant at Nemmeli, Chennai**

**3.7.13.1** The project was commissioned in February, 2014 and would lead to additional capacity of 100 MLD of water to meet the drinking water needs of Chennai City.

## **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 (iii) 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 disease

### 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 2013-14

#### 3.8.3 Tranche-I

- (i) Mizoram : Water Supply project has been completed
- (ii) Gangtok : Water Supply project nearing completion
- (iii) In other cities, projects are under execution.

#### 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** Projects to be undertaken have been identified. DPRs under finalization.

#### 3.8.6 Financial Review:

BE 2012-13	:	Rs. 50.00 Crore
RE 2012-13	:	Rs. 30.00 Crore
BE 2013-14	:	Rs. 50.00 Crore
RE 2013-14	:	Rs. 50.00 Crore
<b>BE 2014-15</b>	<b>:</b>	<b>Rs. 297.20 Crore</b>

**3.8.6.1** The following funds have been released to the programme States during 2013-14:

(i)	Nagaland ...	Rs 11.16 crore
(ii)	Mizoram ...	Rs 11.56 crore
(iii)	Meghalaya...	Rs 2.77 crore
(iv)	Sikkim ...	Rs 12.73 crore
(v)	Tripura...	Rs 9.51 crore
(vi)	MoUD...	Rs 1.04 crore
	(for project management and monitoring)	
	<b>Total...</b>	<b>Rs. 48.77 Crore</b>

## **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 (DG). DG, CPWD is the Principal Technical Advisor to the Government of India.

**3.9.2.2** Jurisdiction of the Department is divided into six regular Regions. The Director General is assisted by Special Director General (Works) 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** CPWD has taken steps for integrated computerization which will seamlessly integrate all operations of CPWD making available complete information in real time and will usher in complete transparency and enable officers to exercise effective control on all facets.

**3.9.3.2** E-tendering has been introduced with effect from 1<sup>st</sup> July, 2010 and with effect from 1<sup>st</sup> Sep' 2010 the e-tendering is being done for all new works.

**3.9.3.3** The CPWD website has also been made more interactive and all circulars etc. are being posted on same. Facility to receive feedback from visitors has also been introduced.

**3.9.3.4** In order to reduce physical efforts and time in preparation & onward submission by field units of Monthly Progress Report (MPR) and their further compilation in the Directorate General of CPWD, Web-based Project Monitoring System (WBPMS) has been launched for immediate implementation in respect of all projects being planned and executed by all field and planning units of CPWD. The Software is user friendly and does not necessitate formal training of concerned officials for uploading of data related to projects. The implementation of Web-based Project Monitoring System (WBPMS) has been largely achieved throughout the CPWD.

**3.9.3.5** PIMS (Personal information management system) has been made fully functional with personnel data is available on line for all employees of CPWD. APAR tracking system has been started on PIMS.

**3.9.3.6** Efforts are being made for effective e-governance in CPWD by integration of all its functions into one ERP package.

#### **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** This upgradation in fact is generating higher satisfaction amongst residents.

### **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 and disaster management.

### **3.9.6 Adoption of Green Building Norms**

**3.9.6.1** CPWD has taken policy decision that all CPWD constructions shall henceforth be Green. Directions have already been issued to all the Planning Units for planning and designing the new constructions as per GRIHA rating system of TERI.

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

**3.9.7.1** 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.

**3.9.7.2** 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.

**3.9.7.3** 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.

### **3.10 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 providing 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.

**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. Two meetings in each month with a gap of not more than 20 days in between two meetings are mandatory. The Commission held 25 meetings during April' 13 to March' 14 period. The decisions taken were conveyed to the local bodies for further necessary action.

#### **3.10.2 Activities during 2013-14**

**3.10.2.1** During the year 2013-14, a total of 253 proposals were received out of which 232 were considered by the Commission. Out of these 177 proposals were approved, NOC for completion certificate given in 48 cases and observations given in 07 cases after due scrutiny of the proposals by the Commission, 06 proposals which are complete in all respects, are under process and the remaining 15 proposals were pending for want of insufficient information. The Commission rendered valuable advice on the proposals received from local bodies from time to time keeping in view its mandate as stipulated in the DUAC Act.

**3.10.2.2** The Commission was reconstituted in June 2011. The significant achievements of the Commission till date are indicated below:-

#### **3.10.3 City Level Projects**

**3.10.3.1** Based on the deliberation at these meetings, 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:-

<b>S. No.</b>	<b>Project</b>	<b>No. of proposals/ studies</b>
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 Secretary, Ministry of Urban Development during a presentation before heads of local authorities on 19.02.2014.

**3.10.4.2** The Phase-I studies also comprised of a proposal of simplification of Unified Building Bye-laws for Delhi 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.

**3.10.4.3** Phase-II of the studies is also at an advance stage of completion.

### **3.10.5 Citizens Charter**

**3.10.5.1** 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.

### **3.10.6 Finance**

**3.10.6.1** 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 from the Central Government.

**3.10.6.2** For the year 2013-14 the Budget outlay (BE) of DUAC as approved by the Government was ₹ 300 lakhs and Revised Estimated (RE) was also ₹ 300 lakhs. The grant received from the Government was

₹263.05 lakhs. The total funds available including miscellaneous receipts, bank interests earned was ₹ 266.75 lakhs. Against this the expenditure during the year was ₹ 264.61 lakhs.

**3.10.6.3** The Commission was also sanctioned ₹ 15.50 crores for undertaking City Level Projects by the Project Approval Committee (PAC) of which ₹ 5.00 crores was released during the year under report of which a sum of ₹ 3.88 crores was utilized 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 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.

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

- i) Appraisal and monitoring of central sector schemes/ projects/ programmes.
- ii) Preparation of Manuals and Guides on various aspects of planning and urban development.

- iii) Advice to the Ministry of Urban Development, Planning Commission and other Central Ministries in Urban Development policies and strategies.
- iv) Technical advice and assistance to State Governments/ Development Authorities/ State Town and Country Planning Departments.
- 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 Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) and National Urban Information System (NUIS) Scheme and Scheme for Urban Infrastructure Development of Satellite Towns around the seven Mega Cities.

### **3.11.2 PLAN SCHEMES**

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

- i) Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT),
- ii) National Urban Information System (NUIS) and
- iii) Scheme for Urban Infrastructure Development of Satellite Towns around the 7 Mega Cities.

**3.11.2.2** Details of the above schemes are given below paras:-

### **3.11.3 Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)**

**3.11.3.1** Under Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT), the main thrust is on planned and integrated development of small and medium towns.

**3.11.3.2** The Scheme envisages improving urban governance so as to make the Urban Local Bodies financially sound with enhanced credit rating to access the resources from the market for undertaking new programmes and expansion of services.

**3.11.3.3** As part of JNNURM, in order to access the Additional Central Assistance under the scheme, mandatory reforms at Urban Local Bodies / parastatal/ state level and optional reforms at the state / ULB / parastatal level are required to be undertaken. The reforms are;

#### **Mandatory**

**3.11.3.4** ULB / Parastatal Level

- Accrual based double entry system
- E-governance, it applications like GIS, MIS
- Property tax reforms
- User charges to cover O&M cost
- Earmarking budget for basic services to the urban poor&
- Security of tenure

**3.11.3.5** State Level

- Implementation of 74<sup>th</sup> CAA
- Repeal Of Urban Land Ceiling & Regulation Act

- Reform of rent control laws
- Rationalization of stamp duty
- Enactment of public disclosure law
- Enactment of community participation law
- Assigning ULBs with city planning functions

## Optional

### 3.11.3.6 State / ULB Level

- Revision of bye-laws
- Simplification of conversion of agricultural land to non-agricultural use
- 20 – 25% EWS / LIG housing
- Property title certification system
- Computerization of land & property records
- Introduction of rain water harvesting
- Bye-laws for re-use of re-cycled water
- Downsizing establishment
- Structural reforms
- Encouraging PPP

### 3.11.4 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.

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

#### 3.11.5.1 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.
- (ii) To adopt latest technology e.g. computerization of stock management in order to improve work environment. Most of the functions of the publication department are proposed to be computerized.
- (iii) Development of the Govt. of India Press at Shimla into a Production-cum-Training Centre has been completed.
- (iv) Introducing E-procurement of the requirements of the Directorate so as to achieve maximum transparency in Govt. dealings.
- (v) 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.
- (vi) Steps towards rationalization of printing cost through introduction of Commercial Accounting System.
- (vii) The implementation of e-payment/ e-receipt system is under process.
- (viii) Cabinet approved for privatization of the Text Book Presses in 2006. It was proposed to approach Cabinet to review its decision on account of difficulties envisaged in privatization and in view of recommendation of Parliamentary Standing Committee. A draft cabinet note on retention of Text Book Presses had been

submitted to the PSP Division. The Group of Officers has recommended that restructuring of the Presses needs to be looked into by an expert organization. Secretary, M/o UD has accepted the report. M/s. Telecommunications Consultants India Ltd. (TCIL) has been assigned the job to prepare model document for Redevelopment of Govt. of India Text Books Presses in PPP/ any other mode. TCIL has submitted “Engagement Mechanism” document for agreement, signature & release of advance payment, which is being examined in the ministry.

**3.12.1.2** 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	2011-12 Actuals	2012-13 Actuals	2013-14		2014-15 Estimated
				Actuals (1.4.13 to 31.12.13)	Estimated for the year (1.4.13 to 31/3/14)	
1.	No. of pages composed in A-5 size (both books)	4.15	4.16	3.24	4.34	4.26

	work and Forms work) (In lakh)					
2.	No. of impression printed (both books work and Forms work) (in crore)	101.37	115.47	60.56	97.58	157.55
3.	No. of job executed	13,828	13,408	9,610	13,920	14,130
4.	No. of Industrial Workers:					
		Actuals as on 31.3.12	Actuals as on 31.3.13	Estimated as on 31.3.2014	Estimated as on 31.3.2015	
		2,771	2,417	2,752	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	2011-12 Actuals	2012-13 Actuals	2013-14		2014-15 Estimated
				Actual 01.4.13 to 31.12.13	Revised till 31.3.14	
1.	No. of Print Orders Placed	88	102	99	129	150
2.	No. of packages dispatched by the Govt. of India Forms Store	10,214	4,054	2,946	7,000	10,000

### 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 2011-12	Actuals 2012-13	Actuals 2013-14	Estimated 2014-15
1.	No. of jobs entrusted to Private Printers	3	11	11	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:-

(Rs. in crore)

S. No.	Particulars	Actuals 2011-12	Actuals 2012-13	Actuals 2013-14	Estimated 2014-15
1.	Recoveries of Printing Charges	154.22	144.25	165.00	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 headed by the Controller of Publication. It possesses the largest depository of Govt. of India books consisting of over 21,000 titles (excluding various periodicals and Gazette of India from the

year 1962 onwards). The department has 341 sales agents spread across the country including the State capitals. It also has its own sales depots in Mumbai, Kolkata 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 Govt. of India Presses.

### 3.12.3.2 Details of Performance

(Rs. In lakhs)

S. No	Particulars	Actual 2011-12	Actual 2012-13	Actual 2013-14	B.E. 2014-15
1	Value of Publications on the basis of mailing list (Free sale)	57.47	79.78	40.97	40
2	Value of Publications sold on the credit basis (Credit Sale)	130.27	103.61	66.28	60
3	Value of Publications sold on Payment Basis. (Cash Sale)	139.96	140.96	194.53	190
4	Revenue from advertisements inserted in Govt. Publications.	1481.24	1504.66	1520.51	1500
5	Revenue received from Miscellaneous sources	---	---	48.41	45

### 3.12.4 CONTROLLER OF STATIONERY

**3.12.4.1** 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.

**3.12.4.2** Details of physical performance:

S. No.	Particulars	Actuals 2011-12	Actuals 2012-13	Actuals 2013-14	2014-15
1	No. of Indenters	1101 Nos.	1101 Nos.	1450 Nos.	Projected demand (on the basis of average of last 3 years' actual demand received from the indenters of this organization) is to the tune of Rs.82 crores, against which GISO will be able to procure stores up to the budget provision for the purpose, i.e., Rs. 6.81 Cr.
2	Value of orders placed (Rupees in Crores)	3.94 Crore	2.81 Crore	2.39 Crore	
3	Recoveries on account of supplies to Paying Indenters (Rs. In Lakh)	1.85 Crore	1.03 Crore	0.60 Crore	

## 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** As highlighted in the introductory paragraphs, the vision of the National Capital Region is to *develop the National Capital and its surrounding areas as a region of global excellence with Delhi centric emphasis to disperse/ reduce pressure on the National Capital's infrastructure*. To realize the vision, the Board since its inception, has been attempting to channelise 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 complete region so that the immigration to Delhi for these purposes may be controlled. Accordingly, the Board has prepared Regional Plans, 2001 and 2021 along with complementary Fundamental 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 Rs.**19738** crore. The Board has released a loan amount of Rs.**6819** crore upto 31<sup>st</sup> March 2014.

**4.1.1.2** 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 Central grants and grants from the GNCT of Delhi besides raising funds

from the capital market with the approval of Govt. and the Planning Commission. Till date, the Board has raised about Rs. 1998.55 crore from the capital market through private placement of bonds, out of which only an amount of Rs.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, Fitch ratings & ICRA and 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. A disbursement target of USD 12.13 million was fixed for the financial year 2013-14. Against this, Board has claimed and received reimbursement of USD 20.76 million from ADB. Overall Board has drawn an amount of USD 38.86 million out of the total available loan limit of USD 60 million from ADB.

**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 09.02.2012 & 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 15.77 million from KfW upto the financial year 2013-14.

#### **4.1.2 Loan 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 March 2014 and except one case, it has 'NIL' Non Performing Assets (NPA).

II. During the Financial Year 2013-14 Board has disbursed an amount of Rs. 355.44 crores as loan to the participating States / State Government agencies.

#### **4.1.3 Performance during - 2013-14**

**4.1.3.1** During the year 2013-14 upto March 2014, following important activities have been undertaken by the NCR Planning Board for implementation of the Regional Plan-2021:-

##### **4.1.4 Review of Regional Plan – 2021 for NCR**

**4.1.4.1** Board had initiated a review exercise for the Regional Plan-2021 (RP-2021) as per provisions of the NCR Planning Board Act, 1985.

**4.1.4.2** Extensive consultations were held with the concerned State Governments, Central Govt. Ministries/ Departments and the final draft revised Regional Plan 2021 was also presented in the Workshops on "Review and Revision of the Regional Plan-2021" to obtain recommendations and suggestions. The draft revised Regional Plan-2021 was also discussed and recommended by the Planning Committee on

04.06.2013 in its 61<sup>st</sup> meeting and was subsequently approved by the Board in its 33<sup>rd</sup> Board meeting held on 01.07.2013 for inviting objections and suggestions under Section 12 of NCR Planning Board Act, 1985. Consequently, the draft revised Regional Plan-2021 was published on 29.07.2013 for inviting objections/suggestions from the public, Central and State Governments and the local bodies under Section 12 (1) of the NCRPB Act, 1985 and Rule 23 of the NCRPB Rules, 1985 up to 30.08.2013. The draft revised Regional Plan-2021 was also displayed in the office of the NCR Planning Board as well as in all the office of the NCR Planning & Monitoring Cells. After thorough scrutiny and consideration of the objections & suggestions, the Planning Committee in its 62<sup>nd</sup> meeting held on 03.10.2013, 15.10.2013 and 20.12.2013, put forward its recommendations to the Board.

**4.1.4.3** 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 in the Plan. 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.

##### **4.1.5 Preparation of Sub-Regional Plans under Regional Plan-2021 for 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 each sub-region are being prepared by the respective Governments through outsourcing. On the

request of the States, cost of the Study awarded by the States is borne by NCRPB. Status of Preparation of Sub-Regional Plans is as under:

Sub-Region	Status
<b>Uttar Pradesh</b>	The observations on draft Sub-Regional Plan-2021 for U.P. Sub-Region were approved in the 33 <sup>rd</sup> Board meeting of the NCR Planning Board.  Government of UP has published Final Sub-Regional Plan-2021 for UP Sub-region on 31.12.2013 and has uploaded the same on the website (www.awas.up.nic.in).
<b>Haryana</b>	Govt. of Haryana has submitted revised draft Sub-Regional Plan- 2021 for Haryana Sub-Region on 17.02.2014. The revised draft Sub-Regional Plan has been examined and discussed in the 63rd Planning Committee meeting held on 20.02.2014.  Draft Sub-Regional Plan for Haryana Sub-Region of NCR-2021 along with the recommendations of Planning Committee and observations/ suggestions of the Board's Secretariat on the modified draft SRP will be placed before the Board for consideration.
<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 of inter-state connectivity.  DDA has submitted a map of connectivity with Delhi by Rail, Road, Highway, etc. with adjoining areas proposed to be incorporated into the draft Transportation Network Plan of MPD-2021. The same has been sent to Govt. of Haryana and Govt. of UP on 16.12.2013 for examination.

## TRANSPORTATION

### 4.1.6 Implementation of Proposal of Peripheral Expressway around Delhi

**4.1.6.1** Five National Highways, namely, NH-1, NH-2, NH-8, NH-10 & NH-24 converge onto the ring road in NCT Delhi and result in heavy congestion not only on the ring roads but also on major roads in urban area of Delhi. The role of these National Highways changes to that of urban arterial roads when they are part of Delhi road network. Much of the congestion is caused by the vehicles not destined to Delhi but transiting in the absence of any alternate routes/ bypass linking to other National Highways.

**4.1.6.2** In order to provide by-passes, Peripheral Expressways around Delhi were 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.

Peripheral Expressway	Status
Western Peripheral Expressway	The work has been awarded to the concessionaire on 31.1.2006 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.

Eastern Peripheral Expressway	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 NHAI, Ministry of Road Transport and Highways.
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Delhi-Ghaziabad (Vaishali) Metro lines have already been commissioned. In Addition to this Rapid Metro has been commissioned in Gurgaon. The proposal for extension of Metro line to Faridabad and Bahadurgarh has since been approved by the Government. The work on Badarpur-Faridabad – Ballabhgarh and Mundka-Bahadurgarh Metro line is in progress.

**4.1.10 New Rail Links in NCR taken up by Indian Railways**

**4.1.10.1** In order to improve the Rail connectivity in NCR, the matter was pursued with the Railways. Ministry of Railways has informed that the status of implementation of various Rail Corridors in NCR. It is as follows:

**4.1.7 Delhi Meerut Expressway**

**4.1.7.1** The proposal to construct Delhi-Meerut Expressway as proposed in the Regional Plan-2021 was pursued with the Ministry of Road Transport and Highways, Government of India, which has initiated action for its implementation as part of NHDP-VI.

**4.1.8 National Highways**

**4.1.8.1** In the National Capital Region, part of National Highway-1, 2, 8, 10, 24, 58, 71, 71-A, 71-B, NH 235 & 91 forms 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 Department of Road Transport, 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.

**4.1.9 Extension of Metro Rail to CNCR Towns**

**4.1.9.1** In order to provide the connectivity of Delhi Metro to CNCR towns, namely, Gurgaon, Faridabad & Bahadurgarh of Haryana Sub-region and Noida & Ghaziabad (Vaishali) of U.P. Sub-region, the matter was pursued with Delhi Metro. The proposals for providing Mass Commuter System to these CNCR towns through extension of Delhi Metro were agreed by DMRC. The Delhi-Noida, Delhi-Gurgaon and



S. No.	Proposals	Status
<b>A</b>	<b>Work in Progress</b>	
1.	Rewari-Jhajjar Rohtak new line	Completed
2.	Sonipat-Gohana-Jind new line	Work in progress
3.	Mega Terminal at Holambi Kalan and Bijwasan	Work in progress
4.	Anand Vihar Terminal	Work in progress
5.	Up-gradation of New Delhi Station	Completed
6.	New Delhi-Tilak Bridge 5 <sup>th</sup> and 6 <sup>th</sup> line	Work in progress
7.	Tughlakabad-Palwal 4 <sup>th</sup> Line	Work in progress
8.	Sahibabad-Anand Vihar 3 <sup>rd</sup> and 4 <sup>th</sup> line	Completed
<b>B</b>	<b>Project Sanctioned</b>	
9.	Western DFC: takes off from Rewari crosses (flies over) TKD-PWL section neat Asaoti and joins Ghaziabad-Howrah route near Dadri	In progress
10.	Eastern DFC: from Khurja-Hapur Meerut city Muzaffarnagar alignment	In progress
11.	Rail Link between Delhi Cantt. to Brar Square (by-pass)	In progress
12.	Shakur Basti – Rohtak Rly electrification	Completed
13.	Freight Terminal at Faridabad	In progress
14.	Delhi Sabzimandi-Delhi Main Line	In progress
15.	Dayabasti Grade separator	In progress
16.	Development of additional train facility at Tilak Bridge, Subzimandi, Sarai Rohalla, Shakurbasti, GZB & TKD	In progress
17.	Improvement of goods handling facility at Ghaziabad	In progress

\* Commissioner for Railway Safety

#### 4.1.11 Regional Rapid Transit System for NCR

4.1.11.1 The Study on Integrated Transportation Plan for NCR recommended for fast and efficient mass transport for the commuters of NCR. It proposed following corridors of Regional Rapid Transit System (RRTS):

Order of Priority	Corridor	Length (km)
1	Delhi-Ghaziabad-Meerut	90*
2	Delhi-Gurgaon-Rewari-Alwar	180*
3	Delhi-Sonipat-Panipat	110*
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.

4.1.11.2 Task Force on RRTS set up by Planning Commission headed by Secretary (UD) has prioritized the following RRTS corridors for implementation:

S. No.	Corridor	Length (km)
1	Delhi-Ghaziabad-Meerut	90*
2	Delhi-Gurgaon-Rewari-Alwar	180*
3	Delhi-Sonipat-Panipat	110*

\*Revised as per Feasibility Report.

4.1.11.3 Feasibility Study for the three prioritized Regional Rapid Transit System (RRTS) Corridors followed by preparation of Detailed Project Report for the above three prioritized corridors are under progress and status of submission of various reports is as follows:

S. No.	Corridor	Reports submitted till date
1	Delhi-Sonipat-Panipat (111 kms.)	<ul style="list-style-type: none"> <li>▪ Inception Report</li> <li>▪ Existing Condition Report</li> <li>▪ Travel Demand Forecast Report</li> <li>▪ Corridor Alignment Report</li> <li>▪ Feasibility Report</li> </ul>
2	Delhi-Gurgaon-Rewari-Alwar (180 kms.)	
3	Delhi-Ghaziabad-Meerut (90 kms.)	

**4.1.11.4** Study on preparation of feasibility Studies of the above three prioritized corridors have been completed. Draft Detailed Project Reports (DPRs) are at an advance stage of finalization.

**4.1.11.5** Further work related to RRTS including finalization of DPRs and implementation will be carried out by NCR Transport Corporation (NCRTC).

#### **4.1.12 NCR Transport Corporation**

**4.1.12.1** The Cabinet accorded its approval for the constitution of NCR Transport Corporation (NCRTC) on 11.07.2013 with an initial seed capital of Rs.100 crore for designing, developing, implementing, financing, operating and maintaining Regional Rapid Transit System (RRTS) in National Capital Region (NCR) to provide comfortable and fast transit to NCR towns and meet the high growth in transport demand.

**4.1.12.2** A Memorandum and Articles of Association was signed on 01.08.2013 and NCRTC was incorporated on 21.8.2013 with the initial equity of capital of Rs. 100 Crore. Equity proposed from these stakeholders is as follows:

Central Government	Equity Share
M/o Urban Development	22.5%
M/o Railways	22.5%
NCR Planning Board	5.0%
State Governments	
Govt. of NCT Delhi	12.5%
Govt. of Haryana	12.5%
Govt. of UP	12.5%
Govt. of Rajasthan	12.5%

**4.1.12.3** The actual cost, financing plan, RRTS alignments, real estate development, financing through Transit Oriented Development, etc. will be firmed up and frozen in the DPRs of these projects while processing proposals for each corridor for sanction subsequently.

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

**4.1.13.1** Board pursued with its constituent States for signing of “Reciprocal Common Transport Agreement” for ‘Contract Carriage’ and ‘Stage & Goods 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 plying in NCR without hindrance.

**4.1.13.2** Reciprocal Common Transport Agreement related to Stage Carriage wherein the States have decided routes & trips and these buses and will act as Commuter buses in NCR as public transport system has also been signed on 22.04.10. The same has been notified by all the participating States of NCR. As a result commuter buses are also plying in NCR without any hindrance.

**4.1.14 Project Finance & Monitoring**

**4.1.14.1** Board has released an amount of Rs.355.44 crore during the year 2013-14 to various implementing agencies of the participating State Govts. for 19 infrastructure development projects relating to water supply, sewerage, roads, social infrastructure sector etc.

**4.1.15 Performance in 2012-13**

**4.1.15.1** Ministry of Urban Development has released an amount of Rs.55.00 Cr. under Plan head.

**4.1.15.2** During the year 2012-13, the Board incurred an expenditure of Rs. 637.05 Crore, out of which, an amount of Rs.418.51 Cr. was released to the State Govts. towards loan assistance for implementation of 23 ongoing and new infrastructure development projects. These projects are at various stages of implementation. The expenditure over and above budgetary release and bonds receipt has been met out of internal accruals.

**4.1.15.3** The details of expenditure incurred during the year are as under:-

	(Rs.in Cr.)
(A) Loans to State Govt. and implementing agencies -	418.51
	-----
<b>Total (A)</b> -	<b>418.51</b>

**(B) Others**

- Studies & Survey	-	0.37
- Exp. on borrowings	-	4.10
- Interest on Bonds/ foreign borrowings	-	98.56
- Project appraisal fees	-	0.03
- Bond redemption reserve	-	107.96
- NCR Cells	-	3.44
- Other plan expenses	-	0.58
- Grant for Infrastructure Projects	-	3.50
		-----
<b>Total (B)</b> -	-	<b>218.54</b>
		=====
<b>Total (A+B)</b> -	-	<b>637.05</b>
		=====

**4.1.16 Performance in 2013-14**

**4.1.16.1** Ministry of Urban Development has released an amount of Rs.60.00 Cr. under Plan head.

**4.1.16.1** During the year 2013-14, the Board incurred an expenditure of Rs.643.76 Cr., out of which an amount of Rs.355.44 Cr. was released to the State Govts. towards loan assistance for implementation of 19 ongoing and new infrastructure development projects. These projects are at various stages of implementation. The expenditure over and above budgetary release and bonds receipt has been met out of internal accruals. The details of expenditure incurred during the year are as under:-

	Amount (Rs.in Cr.)
(A) Loans to State Govt. and implementing agencies -	355.44
	-----
<b>Total (A)</b>	<b>355.44</b>
	-----

#### (B) Others

-	Studies & Survey	-	0.27
-	Exp. on borrowings	-	35.20
-	Interest on Bonds/ foreign borrowings	-	100.50
-	Project appraisal fees	-	0.03
-	Bond redemption reserve	-	134.45
-	NCR Cells	-	3.02
-	Other plan expenses	-	0.85
-	Grant for Infrastructure Projects	-	14.00
	<b>Total (B)</b>	-	<b>288.32</b>
	<b>Total (A+B)</b>	-	<b>643.76</b>

#### 4.1.17 Gender Budgeting

4.1.17.1 The NCR Planning Board provides financial assistance for the infrastructure development projects and it does not implement any project. The projects are being implemented by the participating State Govts. and their implementing agencies. No gender based budgeting is being made by the NCR Planning Board. However, the board is closely monitoring the implementation of Gender action Plan in all its externally funded projects being implemented by various implementing agencies.

#### 4.2 URBAN TRANSPORT PLANNING

##### 4.2.1 Review of Past Performance

4.2.1.1 Since the scheme of 40% financial assistance was not proving to be motivated enough for the States/UTs/ULBs for focusing their attention on Urban Transport planning it resulted in receiving less number of proposals from States/ UTs. To raise the incentive to attract

more proposals, a revised scheme providing for 80% Central Financial Assistance has been launched in August, 2008 for taking up traffic & transportation related studies/ preparation of DPRs (limited up to 50%). Response of the new scheme has been very satisfactory. Accordingly, after the launch of the scheme, the expenditure increased to around Rs.22.65 crore during 2010-11.

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

(Rs. in crore)

S.No.	Year	Expenditure
1.	2010-11	3.09
2.	2011-12	19.13
3.	2012-13	14.20
4.	2013-14	7.12

4.2.2.1 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. The expenditure for the year 2014-15 is likely to be around 22 crores.

#### 4.2.3 Physical and financial Progress of Metro Rail Project upto 2013-14

##### 4.2.3.1 Delhi and NCR

Corridor	Physical Progress
Delhi MRTS Phase-3	31.74%
Jahangirpuri to Badli Corridor	38.78%
Central Secretariat to Kashmere Gate	43.68%
Mukundpur to Shiv Vihar	30.71%

Janakpuri West to Kalindikunj	26.10%
Extension to YMCA Chowk, Faridabad	49.25%
Extension from Mundka to Bahadurgarh	15.59%
Extension from Dwarka to Najafgarh	10.05%

#### 4.2.3.2 Mumbai Metro Rail Project Line-3:

Financial progress	10.00 %
Physical progress	10.00 %

#### 4.2.3.3 Bangalore Metro Rail Project Phase I

Financial progress	94.00 %
Physical progress	80.00 %

#### 4.2.3.4 Chennai Metro Rail Project Phase I

Financial progress	55.26 %
Physical progress	48.26 %

#### 4.2.3.5 Kochi Metro Rail Project

Financial progress	10.70%
Physical progress	10.10%

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

Progress of Phase-1A	Achievement
Financial progress	87 %
Physical progress	90 %
Progress of Phase-1B	Achievement
Financial progress	8 %
Physical progress	5 %

## 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, 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.

**4.3.1.2** A Director is incharge of Directorate of Estates. He is assisted by Director-II, Additional Director (vacant at present) 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 31.03.14, the Directorate has 92,137 dwelling units 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 11,13,954 Sq. Mtr. office accommodation under its control. The revenue realised

during the year 2013-14 is Rs. **5951.03** Lakhs and the target for the years 2014-15 is Rs. **6504.50** Lakhs. Details are given below:

Station	Actual 2011-12	Actual 2012-13	Target as on 31.03.14	Actual upto 31.03.14	Target 2014-15
Headquarter	2605.00	3667.00	3895.00	4736.00	5215.00
Shimla	112.48	132.27	110.00	128.13	120.00
Mumbai	346.64	438.83	420.15	472.64	521.14
Chennai	166.89	172.69	181.33	139.35	150.00
Nagpur	88.64	102.80	91.50	122.15	126.00
Chandigarh	63.68	65.15	77.31	72.06	77.36
Kolkata	196.25	202.24	207.00	202.70	205.00
Ghaziabad	35.00	30.00	28.00	24.00	30.00
Faridabad	54.00	52.00	60.00	54.00	60.00
<b>Total</b>	<b>3668.58</b>	<b>4862.98</b>	<b>5070.29</b>	<b>5951.03</b>	<b>6504.50</b>

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

**4.3.2.1** The Directorate has 92,137 dwelling units of different types and 11,13,954 Sq. Mtr. office accommodation under its control. The revenue realised for 2013-14 is Rs 5951.03 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:-

		2011-12	2012-13	2013-14
01	No. of dwelling units	91,955	92,748	92,137
02	Office Accommodation (Lakh Sq. Mtr)	11.19	11.40	11.13
03	Estimated Revenue (Rs. in Lakh)	3668.58	4862.98	5951.03

### 4.3.3 PROGRESS OF COMPUTERISATION

**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 (OLFMS) in 2007, about 75% Government Offices have adopted the online system. With a view to bring maximum number of Offices under the Online System, training is being imparted periodically in the Directorate of Estates for the DDOs and their staff. In the Regional Offices, the percentage coverage of Offices under OLFMS is as follows:

Kolkata	:	74%
Chennai	:	92%
Mumbai	:	43%
Faridabad	:	32%
Chandigarh	:	77%
Shimla	:	4%

**4.3.3.3** The Website of the Directorate of Estates 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, 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 applicants 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 Sep. 2011
iii.	Type 5B (DI)	- From June 2010
iv.	Type 5A (DII) & Type 4 Special	- From July 2010
v.	Hostel Type Accommodations	- From Dec. 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

#### **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.

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

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

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

**4.4.1.1** Construction of 831 Nos. of General Pool residential accommodations (Type-III, 584 Nos., Type-V, 140 Nos. and Type-VI & above 107 Nos.) are in progress at Delhi. General Pool residential accommodation at Delhi (2 Nos.), Jaipur (46 Nos.) & Udaipur (46 Nos.) has been completed. 6712 Sqm. of General Pool office accommodations Digha, Patna is in progress.

##### **4.4.2 Development of roads in Bihar**

**4.4.2.1** CPWD is actively involved in development of roads and highways in the state of Bihar. 2000 Km. of State highways under Rashtrya Sam Vikas Yojna in 33 districts of Bihar valued at about Rs. 3000 crore and 1998 Km. of roads under Pradhan Mantri Gramin Sadak

Yojna costing 1011 crore in Four District of Begusarai, Darbhanga, Madhubani and Samastipur is almost completed.

**4.4.2.2** The sanctions for Rural Roads under PMGSY in Bihar in different district of Bihar were received in stages starting from year 2005 to 2008. Connectivity is being provided to unconnected villages having population of 1000 and more under Bharat Nirman Yojna by construction of link roads and associated through routes MORD sanctioned 307 Nos. roads for 1825 KMs for construction with estimated cost of Rs. 1011 crore. 8 Nos roads with 27 KMs length are in progress and 299 Nos of road works for 1798 KMs have been completed till 31.03.2014.

**4.4.2.3** The work is of challenging nature in the sense that these roads are being constructed in remote areas where access is very difficult. Many of these places are flood affected and remains cut off during rains. Adequate cross drainage work in the form of pipe converts, slab convert, Minor bridges and a few major bridges are also being provided.

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

**4.4.3.1** The works of Indian Chancery Building and the new Afghan Parliament at total cost of Rs. 385 crores are in progress.

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

**4.4.4.1** CPWD has been executing number of infrastructure works in the north east. The work done by CPWD cover diverse sectors such as Educational buildings, Inland-waterway transport, central police organization works i.e building works of CRPF, BSF, Assam Rifles, SSB, ARC, Maintenance of Border Roads, etc.



#### **4.4.5 Border Roads, Fencing & Flood Lighting Works**

**4.4.5.1** The maintenance of the infrastructure created along the border in the form of roads, bridges, flood lighting etc. has also been entrusted to CPWD. Special units have been opened in North East to look after the works. About 2558 Km of road along the full IBB is being maintained by CPWD.

#### **4.4.6 Works for Inland Waterways Authority of India**

**4.4.6.1** CPWD has been executing various works to facilitate development of the Inland waterways in India thus facilitating development of a network similar to that of National Highways for transportation of goods and people. CPWD is Planning, designing and executing jetties' for the Inland Water Ways Authority at Patna & Guawahati.

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

**4.4.7.1** 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.

#### **4.4.8 Works of CoBRA, CRPF**

**4.4.8.1** 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.

#### **4.4.9 Works of HRD**

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

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

**4.4.10.1** Other Major Works which have been completed during 2013-14 upto December' 2013 are as under.

1. Development of ABV-IIIT&M Campus (Phase-IV Works) at Gwalior.
2. Upgradation of IMS under PMSSY at BHU, Varanasi. SH: C/O Trauma Block Bldg.
3. C/O Office Building of Canara Bank on Plot No. C-14, Bandra-Kurla Complex, Bandra (East), Mumbai - 51.
4. C/O Married Accommodation at Military Station Patiala.
5. C/O Computer Centre No.- III At I.I.I.T. Allahabad
6. C/O 1200 Boys Hostel for ISMU at Dhanbad.
7. C/O Girls Hostel at MANIT Campus, Bhopal.
8. Upgradation of Rajendra Institute of Medical Sciences (RIMS) under PMSSY, works at Ranchi.
9. Modernisation of Sena Bhawan New Delhi - HVAC with VRF System etc.
10. C/O MBA Complex Hostel, Auditorium and Class Room Complex for NIT, Calicut.

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

- C/o Annexe Building to the office of the AG (A & E), Bangalore
- C/o ICEASD for CAG at Kant Kalwar area, Jaipur.

- Construction of building (2nd phase) for Anthropological Survey of India, salt lake, Kolkata
- Construction of office building for Head Office of ASI at 24, Tilak Marg, New Delhi.
- C/o Audit Building and Guest House for AGUP at Gomti Nagar Lucknow.
- C/o office building for AG, Uttarakhand at Kaulagarh Dehradun.
- C/o office building for Income Tax Department at Vejalpur, Ahmedabad.
- C/O Office Building for Central Excise, Customs and Service Tax Department at RCP Compound, VAPI.
- Construction of Office Building for Cabinet Secretariat at Envelop 5A, CGO Complex, Lodhi Road, New Delhi
- C/O Annexe Bldg for IDBI Bank at CBD Belapur, Navi Mumbai
- C/O Premises for Indian Institute of Handloom Technology (IIHT) at Bargarh (Orissa).
- C/O Office Building for Income Tax Department on Plot No. C-41-43 " G " Block Bandra- Kurla Complex Mumbai-400051
- C/O High Level R.C.C Jetty at Gr- Jetty - 2, Khidderpore, Kolkata.
- C/O High Level Jetty at Pandu Port on NW 2.
- Construction of Extension Building to Parliament House Annexe, Parliament House Complex, New Delhi.
- Construction of MS Flats for member of Lok Sabha at Dr. B.D. Marg, New Delhi (Sh: Civil Works).
- Construction of Nano Manufacturing Technology Centre (NMTC) for Central Manufacturing Technology Institute (CMTI), Tumkur Road, Peenya, Bangalore.
- C/O New Office Building for Min of E&F at Aliganj Jorbagh Road New Delhi
- C/O Balance Work for Indira Gandhi National Centre for the Art (ILGNCA), New Delhi.
- C/O Indian Chancery Building at Kabul (Afghanistan).
- C/O Afghan Parliament Building at Kabul (Afghanistan).
- Supplying, Installation, Testing and Commissioning of Integrated Security System at the New Indian Chancery Complex at Kabul, Afghanistan.
- C/O of Police Line at Koderma.
- Construction of 509 Border out Post (BOPS) for Border Security Force along Indo-Bangladesh Border (IBB) & Indo-Pak (IPB). SH: C/O 27 No BOPS (16 No Platoon and 11 No's Coy Level Bops) along Indo-Pak Border In Jammu Sector.
- Construction of Building for NIFT New Campus, Taramani, Chennai. Boys and Girls Hostel, Directors Quarters and Students Multipurpose Activity Centre (SMAC).
- C/O NISM Campus at Patalganga, Rasayani, Distt. Raigadh, Maharashtra
- C/O Mega Hostel II for NIT, Calicut.
- Construction of New Sports Complex at NITK Campus, Suratkal.
- C/O Residential Complex for AG, IA & AD Bihar & Jharkhand, Patna.

- C/O Residential Staff Quarters for AG, Uttrakhand at Kaulagarh, Dehradun.
- C/O Residential Qtrs. Customs & Central Excise at Gomti Nagar, Lucknow. (Sh: Type-II-36 Nos., Type-III-72 Nos., Type-V-6 Nos., Type-VI-5 Nos.)
- C/O Residential & Other Complexes for the Campus of IIT, Patna at Bihta.
- C/O Housing -Residential Building (Phase - 1A) at Permanent Campus of IIT Gandhi Nagar near Village Palaj, Gandhinagar.
- Construction of Residential Complex for Income Tax Department at Hengrabari, Guwahati. Sh : C/O Of 43 Nos. Staff Qtrs.- Type III-16, Type-IV/16, Type-V/3, Type-VI/07 and Type-VI/1 (Duplex), Station Cum DG set room and Security room, development & Bulk Services
- C/O 56 Nos Type-V Qtrs. for Income Tax Department on Plot No. R -4C 'G' Block Bandra Kurla Complex Mumbai -400051
- C/O Residential Quarters for Staff and Officers of Lok Sabha Secretariat at Sector II, R.K Puram, New Delhi
- C/O Multistored 198 Type-VI Quarters for MNIT at JLN Marg, Jaipur.
- C/O of Married Accomodation at Military Station Mamun.'
- C/O Central University of Haryana at Jant Pali Village, Mahendragarh (Haryana). Sh: 4 Nos. Hostel Buildings.
- Development Works of Pocket-A In Phase-I for Central University of Rajasthan.
- C/O 2 Nos. 256 Boys Hostel for Central University of Rajasthan at Bandar Sindri, Kishangarh, Ajmer, Rajasthan
- Construction of Academic Building 4A-3 (G+3) for Central University of Rajasthan at Bandar Sindri, Distt. Ajmer, Rajasthan
- C/O Academic Building (4A-6) Four Stories for Central University of Rajasthan at Bander Sindri, Kishangarh, Ajmer, Rajasthan.
- Construction of Institute of Traumatology and Upgradation of Govt. Medical College at Srinagar under PMSSY (Building Works).
- C/O Regional Centre Building for IGNOU, Regional Centre at Lucknow.
- Construction of Academic Block and Administrative Block Building for RGIIT Amethi (UP).
- Construction of Boys Hostel-V at IIIT, Allahabad I/C Internal Electrical installation and Fans.
- C/O Lecture Hall and Tutorial Complex for PDPM IIT, D&M Campus, Jabalpur (MP)
- Construction of New Permanent Campus for Indian Institute of Information Technology Design and Manufacturing, Kanchipuram. SH: Construction of Boys Hostel Block 2 Including all Services.
- Construction of Permanent Campus for IIITDM, Kancheepuram at Melakkottaiyur, Kancheepuram Dist. SH: Construction of Laboratory North Block.

- C/O Academic Cum Residential Campus of Rajiv Gandhi Indian Institute of Management at Shillong. (Phase-1)
- Development of Campus for RGIIM, Shillong. (Phase-1)
- C/O 2 Nos. Hostel Blocks (6 & 8) for Indian Institute of Science Education and Research at Mohali (PB.)
- C/O 96 Nos. Faculty Flats in West Campus at IIT, Hauz Khas, New Delhi.
- C/O Boys Hostel "D" Near Satpura Hostel at IIT, Delhi
- C/O Lecture Theater & Lab. Complex at IIT, Hauz Khas, New Delhi.
- C/O Students Hostels (Phase-1A) at Permanent Campus of IIT Gandhinagar Near Village Palaj, Gandhinagar i/c Internal w/s, s/i, Drainage & EI.
- C/O different Building under Phase-I south for IIT Mandi at Kamand.
- C/O 800 Single Seater Boys Hostel for IIT-Bhubaneswar at Arugul.
- C/O New Boys Hostel Block 'A' & 'B' and Girls Hostel (One Block) for IIT Madras Chennai.
- Construction of Academic Complex and Canteen Building at IITM, Chennai.
- C/O Academic Complex for ISMU at Dhanbad
- C/O New Library Building (G+7) for ISMU at Dhanbad
- C/O Student Activity Centre for ISMU At Dhanbad i/c internal water supply, sanitary installation and Internal electrical installation.
- C/O Boys Hostel Block I & II for 512 Students each for MANIT Bhopal.
- C/O Block-III of Golden Jubilee Boys Hostel (512 Boys) at Maulana Azaad Institute (MANIT) campus, Bhopal (MP).
- C/O NRI and PG Hostel at MANIT Bhopal (MP).
- C/O 4 Nos. Departmental Blocks for Maulana Azaad National Institute of Technology Bhopal (MP).
- Construction of Boundary Wall and Gates for Maulana Azad National Urdu University at Sambhal, Bheemnagar (UP).
- C/O Rashtriya Sanskrit Sansthan (RSS) Bhopal (Phase-II) (MP). SH : Girls & Boys Hostel.
- C/O 800 Single seater Boys Hostel for IIT, Bhubanesar at Arugul i/c internal water supply and sanitary installation.
- Construction of Academic Block at NIT Durgapur.
- C/O 1500 Seated capacity Auditorium for NIT, Durgapur.
- C/O Academic cum Library Building for NITIE, Powai, Mumbai
- C/O Multi-Storied Hostel Bldg. for NITIE at Powai, Mumbai
- C/O 1600 seater mega Hostel for Boys at NIT Jalandhar (Phase-I). SH: 835 seater Hostel.
- C/O New Block of 16 Lecture Theatres at NIT Jalandhar.
- C/O. 300 seats Boys Hostel - 'J' For NIT at Jamshedpur (Jharkhand).
- C/O Boys (424 Students) Hostel for NIT Puducherry at Karaikal.
- C/O Science Block for NIT Puducherry at Karaikal.

**4.4.12** Review of Performance during the last year is given below in Tables:

**ANNEXURE – IVA – CPWD**

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

S. 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-5	C/o Type VIII bungalow under Sunehari Bagh Road Scheme	New Delhi						1	-	1
2	NDZ-5	C/o Type VIII bungalow at 7 Moti Lal Nehru Palace	New Delhi						1	-	1
3	NZ-III	C/o Visitor Officers Hostel at Sector-2, Vidyadhar Nagar Jaipur	Jaipur						-	46	46
4	NZ-III	C/o Holiday Home at Udaipur	Udaipur						-	46	46
		<b>Total</b>									<b>94</b>

**ANNEXURE – IVB – CPWD**

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

<b>S. No.</b>	<b>Name of Work</b>	<b>Station</b>	<b>Total plinth Area of GPOA completed (sqm)</b>	<b>Target for completion during the year 2013-14</b>	<b>Remarks</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>5</b>
<b>NIL</b>					

**DETAILS OF ACHIVEMENT OF TRAINING COURSES COMPLETED DURING THE YEAR 2013-14**

S. No.	Name of Course	Target Projected for current year 2013-2014		Achievement	
		No. of Courses	No. of Participants	No. of Courses	No. of Participants
1	Courses will be conducted at Main Training Instrirute, Ghaziabad for in service officers.	85	1200	54	880
2	Courses will be conducted at RTI's and WTC's.	80	1300	105	1838
3	Training programme for direct recruits.	2	58	2	58
4	2 MDP for middle and senior level officers through IIM.	2	100	6	151
5	Sponsored Programmes: (a) Inland	10	100	50	315
	(b) Foreign	2	2	0	0
	<b>Total</b>	<b>181</b>	<b>2760</b>	<b>217</b>	<b>3242</b>

## 4.5 URBAN WATER SUPPLY & SANITATION SECTOR

### Review of Past Performance

#### 4.5.1 AUWSP

**4.5.1.1** So far 1144 schemes out of 1244 schemes have been completed and commissioned, five of the schemes have been dropped and the status of the remaining 95 schemes are not forwarded by the State Govts. inspite of reminders.

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

Year	Target	Achievement	Achievement (%)
2011-12	1244	1143	91.88%
2012-13	1244	1143	91.88%
2013-14	1244	1144	91.96%

#### 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** To provide training to in-service engineers and para-engineering staff so as to create more qualified and train man power for better designing and speedy implementation of the schemes in an economical manner. During the last three years, in-service engineers and

para engineering personnel trained/ expected to be trained in various training courses are given below:

S. 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	18#	Nil	304#

\* Short term courses were not held during the year 2011-12, 2012-13 & 2013-14 are not being conducted during the current Financial Year.

# Applications received till 27.6.2014.

#### 4.5.4 National Mission on Sustainable Habitat (NMSH)

**4.5.4.1** To promote sustainable habitats through improvements in energy efficiency in buildings, urban planning, improved management of solid and liquid waste including recycling and power generation, model shift towards public transport and conservation and to improve ability of habitats to adapt to climate change by improving resilience of infrastructure, community based management and measure for improving advance warning systems for extreme weather events.

#### 4.5.5 Scheme of Assistance for Mechanical Cleaning of Sewers and Septic Tanks (SAMCSS)

**4.5.5.1** To facilitate the State Government and LBs in ensuring mechanical cleaning of sewers and septic tanks/ any other sanitary latrines with the view to eradicate hazardous cleaning and manual scavenging.



#### 4.5.6 Total Urban Sanitation Programme (TUSP)

- Conversion of insanitary latrines to sanitary latrines (which includes ILCS components also)
- Provision of Individual and Community Toilets for elimination of Open Defecation
- Public Toilets for the floating population
- Septage treatment and disposal

#### 4.5.7 Preparation of Manual of Storm Water Drainage Systems

- To guide the public health engineers across the country in designing and operation and maintenance of Storm Water Drainage Systems.

#### 4.5.8 Sea Water Reverse Osmosis Desalination Plant at Nemmeli, Chennai

- To create additional capacity of 100 MLD of water to meet the drinking water needs of Chennai City.

### FINANCIAL REVIEW

#### 4.5.9 AUWSP

(Rs in Crore)

Year	B.E.	Releases	Achievement (%)
2002-03	143.00 (121.95) RE	121.95	100%
2003-04	140.00	131.56	93.97%
2004-05	150.00	150.00	100%
2005-06	95.24 (44.24) RE	44.24	100%
2006-07	50.00	52.50	99.99%

	(52.51)RE		
2007-08	32.50	32.50	100%
2008-09	Nil@	Nil	-
2009-10	Nil@	Nil	-
2010-11	Nil @	Nil	-
2011-12	Nil @	Nil	-
2012-13	Nil @	Nil	-
2013-14	Nil@	Nil	-

@ 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.

#### 4.5.10 Airfield Scheme

(Rs. in cr)

Plan Year	BE	RE	Actual Expend.
2003-2004	50.00	-	99.01
2004-2005	40.00	40.00	40.00
2005-2006	55.00	55.00	58.96
2006-2007	35.00	6.00	6.00
2007-2008	20.00	-	Nil*
2008-2009	10.54	-	10.54
2009-2010	12.56	-	2.88
2010-2011	Nil	Nil	Nil
2011-2012	Nil	Nil	Nil
2012-2013	Nil	Nil	Nil
2013-2014	Nil	Nil	Nil

\* Budget provision of Rs.20.00 crores was made for the year 2007-08 to meet the committed liabilities after approval of the Revised Cost Estimate (RCE) by the EFC of the Ministry on 15.01.2008 but the same could not be utilized for want of sanction from the Ministry of Finance. The Ministry of Finance had approved the said proposal vide their U.O. No. 30(2)/ PF/II/ 98 dated 25.7.2008.

**4.5.10.1** In respect of Central Sector Scheme for Solid Waste Management and Drainage in 10 selected IAF Airfield towns, there is no further financial commitment on part of this Ministry and no funds have been allocated after 2009-10.

**4.5.11 PHE Training Programme**

(Rs. in lakhs)

S. No.	Year	Release of funds
1	2005-06	123.7
2	2006-07	106.3
3	2007-08	102.0
4	2008-09	46.25
5.	2009-10	20.83
6.	2010-11	21.51
7.	2011-12	18.59
8.	2012-13	23.03
9	2013-14	19.46

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

**4.5.12 National Mission on Sustainable Habitat (NMSH)**

**4.5.12.1** There is a budget of Rs. 15 crore allocated for the year 2014-15.

**4.5.13 Scheme of Assistance for Mechanical Cleaning of Sewers and Septic Tanks (SAMCSS)**

**4.5.13.1** It is proposed to meet the requirement of funds under the proposed NURM-II.

**4.5.14 Total Urban Sanitation Programme (TUSP)**

**4.5.14.1** It is proposed to meet the requirement of funds under the proposed NURM-II.

**4.5.15 Preparation of Manual of Storm Water Drainage Systems**

**4.5.15.1** No separate budget has been allocated for the year 2014-15 for this activity. The expenditure will be met from the consolidated budget kept under the head of account for capacity building (C-BULB).

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

**4.6.1 Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT)**

**4.6.1.1** Out of total allocation of Rs. 11400+4478 crore (Phase – I + Transition Phase) for UIDSSMT, Rs. 9907.58 crore have already been released for Phase-I projects and Rs 2763.47 crores released for Transition Phase projects till 31-03-2014).

**4.6.1.2** 801projects in 666 towns of 28 States & 4 UTs have been approved for release of ACA in 1<sup>st</sup> Phase and 347 projects in 21 states approved for Transition Phase.

**4.6.1.3** During FY 2013-14 till 31<sup>st</sup> March, 2013 against the allocation of Rs. 1500 crore, Rs. 2816.98 crore has been released for 194 projects 1<sup>st</sup> installment & 27 projects, 2<sup>nd</sup> Installment.

**4.6.1.4** 449 projects have been completed till date which includes 281 water Supply, 18 Sewerage, 33 Storm Water Drains, 18 Solid Waste Management, 83 Roads, 7 Urban Renewal, & Preservation of Water Bodies, 1 Prevention of Soil Erosion & 1 Parking.

#### **Activities from 1-4-2013 to 31-03-2014**

**4.6.1.5** During FY 2013-14 till 31-03-2014, 195 projects have been approved by the for release of first installment of ACA for total cost of Rs. 6204.95 crores for which committed central share works out to be Rs. 4996.19 crores. ACA amounting to Rs 2527 crore has been released as 1<sup>st</sup> Installment & Rs 289.77 crores released as 2<sup>nd</sup> Installment till 31-03-14.

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

- During the year 2012-13 expenditure of Rs.3.09 crore was incurred against the budget provision of Rs. 20.00 crore.
- During the year 2013-14 expenditure of Rs.5.00 crore was incurred against the budget provision of Rs.5.00 crore.
- During the current financial year 2014-15 budget estimate is Rs. 5.00 crore.

#### **Activities from 01-4-2013 to 31-03-2014**

- During the year 2013-14 expenditure of Rs.5.00 crore was incurred against the budget provision of Rs. 5.00 crore and database of 150 towns has been generated at 1:10,000 and 1:2000 scales.

#### **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 has been approved with an allocation of Rs. 500 crore to be spent in the current plan period (2009-2012).
- 17 projects have been sanctioned with an approved cost of Rs. 63107.10 lakh and committed central share to the tune of Rs. 50000.00 lakh. The total Central Assistance approved for release till 30<sup>th</sup> June, 2014 is Rs. 25528.94 lakh.

#### **Activities from 01-4-2013 to 31-03-2014**

1. Proposal for release of 2nd instalment of Augmentation of Water Supply through Ranny Well in Sonepat.
2. Proposal for release of 2nd installment for SWM project for Sanand.
3. Proposal for the release of 2nd instalment for water supply distribution of Sanand.
4. Appraisal for release of 4th (final) installment of Pilkhuwa Sewerage Scheme.
5. Appraisal for release of 3rd installment of “Underground Drainage Scheme at Vikarabad” under UIDSST scheme.
6. Appraisal for release of 4th installment for the “Sewerage Scheme Zone-1, Pilkhuwa”.
7. Appraisal for release of 3rd installment of the project of Augmentation of Water Supply through Ranney Well in Sonepat.
8. Appraisal for release of 2nd installment for the project of Sewerage System of Sanand.

9. Appraisal for release of 4th installment of the project of Water Supply for Vikarabad Town.
10. Appraisal for release of 3rd installment for the project of Underground drainage at Vikarabad.
11. Appraisal for release of 3rd installment for the project of Solid Waste Management at Sanand.
12. Appraisal for release of 2nd installment for the project of Underground Sewerage at Vasai Virar.
13. Appraisal for release of 3rd installment for the project of Water Supply at Sonepat.
14. Appraisal for release of 4th (final) instalment of Pilkhuwa Sewerage Scheme (Zone-I) under UIDSSST Scheme

#### **4.6.4 Integrated Development of Small and Medium Towns (IDSMT) Scheme**

**4.6.4.1** The Scheme has been subsumed in the new scheme of Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) since 2005-06. No allocation is being provided under the Scheme and the residual work is being attended.

#### **Activities from 01-04-2013 to 31-03-2014**

**4.6.4.2** The residual work under the Scheme is being attended. During the year 2013, an expenditure of Rs. 26.56 crore has been reported by the State Governments and UCs for Rs. 6.17 crore have been realized from the State Governments in this year 2013-2014 till 31<sup>st</sup> March, 2014.

#### **4.6.5 FINANCIAL REVIEW**

**4.6.5.1** In pursuance of the directions of Ministry of Finance, a report on unspent balances with the State Governments and the

Implementing Agencies in respect of UIDSSMT, NUIS and IDSMT Scheme is given below in the **TABLE –1**.

**4.6.5.2** Physical/ financial progress and Budget Estimates of UIDSSMT and NUIS Schemes during the last 3 years is given below in the **TABLE – 2**.

**4.6.5.3** Budget Estimate and Expenditure (Non Plan) of the preceding year 2012-13, 2013-14 and ensuing year 2014-15 are given below in **TABLE- 3**.

**Table – 1****Unspent balances with the State Governments and other  
Implementation Agencies as on 31.03.2014**

(₹ in Crore)

S. No.	State	NUIS	IDSMT	UIDSSMT
1	Andhra Pradesh	0.016	7.03	-477.43
2	Arunahcal Pradesh	0.000	0.00	26.57
3	Assam	0.000	2.68	92.13
4	Bihar	0.185	12.37	117.39
5	Chhattisgarh	0.000	7.56	-87.25
6	Goa	0.131	0.05	5.18
7	Gujarat	0.187	0.00	-55.87
8	Haryana	0.000	14.36	41.38
9	Himachal Pradesh	0.018	0.00	152.34
10	Jammu & Kashmir	0.135	6.73	261.27
11	Jharkhand	0.185	1.06	34.51
12	Karnataka	0.000	1.77	235.74
13	Kerala	0.000	0.49	-7.29
14	Madhya Pradesh	0.000	8.12	847.24
15	Maharashtra	0.218	18.94	520.44
16	Manipur	0.000	3.03	25.74
17	Meghalaya	0.115	1.23	1.89
18	Mizoram	0.000	0.00	12.45
19	Nagaland	0.019	0.00	11.65
20	Orissa	0.203	1.81	94.28
21	Punjab	0.078	2.03	46.88
22	Rajasthan	0.101	8.85	45.73
23	Sikkim	0.000	0.00	14.91

24	Tamilnadu	0.000	12.73	-18.16
25	Tripura	0.000	0.00	37.65
26	Uttar Pradesh	0.083	49.11	-72.64
27	Uttarakhand	0.000	2.34	98.93
28	West Bengal	0.000	18.03	182.46
29	A&N Islands	0.017	0.00	2.23
30	Chandigarh	0.061	0.00	0
31	D&N Haveli	0.000	0.00	7.46
32	Daman & Diu	0.125	0.13	0.31
33	Delhi	0.000	0.00	0
34	Lakshadweep	0.145	0.00	0
35	Puducherry	0.019	0.63	11.81
TOTAL		<b>2.945*</b>	<b>181.08</b>	<b>2209.93</b>

\* Under NUIS, unspent balance with other agencies is as under:

a)	SOI (Capacity Building)	-	Rs. 0.009 Cr.,
b)	NRSC Hyderabad	-	Rs. 0.065 Cr.,
c)	Hyderabad	-	Rs. 0.011 Cr.
<b>Total</b>		<b>=</b>	<b>Rs. 0.085 Cr.</b>

**TABLE – 2 – Refer Para No. 4.6.5.2**

**Physical/ financial progress and Budget Estimates of Plan Schemes (UIDSSMT & NUIS) during the last 3 years**

(₹ in crore)

Sl. No.	Programme/ Activity	2012-13			2013-14			2014-15
		Budget Estimate	Towns Covered	Actual Expenditure / Release	Budget Estimate	Actual Expenditure/ Release Upto 31.12.11	Towns Covered	Budget Estimate
1	UIDSSMT (Urban Infrastructure Development Scheme for Small & Medium Towns)	2110.00	22 (1 <sup>st</sup> .insl) 65 (2 <sup>nd</sup> insl )	1080.99	1500.00	2816.98	195(1 <sup>st</sup> Instt) 27 (2 <sup>nd</sup> Instt)	No Budget allocation. Phase-2 yet to be finalized.
2	NUIS (National Urban Information System)	20.00	152	3.09	5.00	5.00	152	5.00
3	Scheme for Urban Infrastructure Development in Satellite Towns around seven mega cities	70.00 (500.00 outlay is for the period 2009-2015)	7	41.19/30	78.00	73.65/69.03	7	100

**TABLE – 3 – Refer Para No. 4.6.5.3**

**Budget Estimate and Expenditure (Non Plan) for 2012-13, 2013-14 & 2014-15**

(Rs. in Thousands)

Programmes/ Activities Classification	Actual Expenditure 2012-13			Budget Estimate (2012-13)	Performance Budget for 2013-14		Revised Estimates 2013-14			Budget Estimates 2014-15		
	1		Total	2	3		4			5		
	Plan	Non- Plan			01.04.13 to 31.12.13	01.01.14 to 31.03.14	Plan	Non- Plan	Total	Plan	Non- Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1. Salaries	-	59612	59612	71289	55747	12043	-	71289	71289	-	71000	71000
2. Wages	-	0	0	75	0	0	-	68	68	-	75	75
3. Overtime Allowance	-	52	52	144	21	12	-	130	130	-	144	144
4. Medical Treatment	-	816	816	1100	562	424	-	990	990	-	1000	1000
5. Domestic Travel Expenses	-	1599	1599	2090	1654	226	-	1881	1881	-	2100	2100
6. Foreign Travel Expenses	-	-	-	132	0	10	-	119	119	-	300	300
7. Office Expenses	-	3436	3436	3850	2643	821	-	3465	3465	-	4000	4000
8. Banking Cash Transaction Tax	-	-	-	-	-	-	-	-	-	-	-	-
9. Other Charges	-	1076	1076	1320	796	389	-	1188	1188	-	1381	1381
<b>TOTAL</b>		<b>66591</b>	<b>66591</b>	<b>80000</b>	<b>61423</b>	<b>13925</b>		<b>79130</b>	<b>79130</b>		<b>80000</b>	<b>80000</b>

## **FOLLOW UP ACTION**

### **4.6.6 UIDSSMT**

**4.6.6.1** The State Level Nodal Agency will monitor the implementation of reforms and infrastructure projects. State Level Sanctioning Committee will also periodically monitor the progress of sanctioned projects / schemes including fund mobilization from financial institutions and the urban reforms being undertaken by ULBs / parastatals/ implementing Agencies.

**4.6.6.2** Ministry of Urban Development will periodically monitor the Scheme through designated officers of the Ministry. It will also review the quarterly progress reports sent by SLNAs through Town and Country Planning Organisation (TCPO). Periodically, the meeting of the state representatives will be convened by the Joint Secretary/ Secretary to review the progress of the Scheme.

**4.6.6.3** As a result of the reforms/ initiatives undertaken, urban residents will be able to obtain better access to basic level of urban services, financially self sustaining agencies for urban governance will be created and service delivery will be established in a manner that is transparent and accountable to citizens. E-governance applications will be introduced in core functions of ULBs/ Parastatals resulting in reduced cost and time in delivery of services.

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

**4.6.7.1** Town and Country Planning Organisation, as the nodal agency, will continue to monitor the Scheme to ensure its smooth implementation. Besides, Technical Advisory Committee would monitor the Scheme periodically and would provide technical guidance and views

from time to time for implementation of the Scheme and would also review the progress with the State Nodal Agencies.

### **4.6.8 Scheme of Urban Infrastructure Development in Satellite Towns around Seven Mega Cities**

**4.6.8.1** Work related to the Scheme for Urban Infrastructure Development in Satellite Towns around seven mega cities will continue till 31<sup>st</sup> March, 2015.

## **4.7 DIRECTORATE OF PRINTING**

### **4.7.1 Follow up action of Dte. of Printing**

Directorate of Printing caters to the printing needs of the Central Government Ministries/ Departments. 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:-

**4.7.1.1** In order to monitor regular flow of expenditure and avoid any parking of funds, monthly expenditure statements are received from the Govt. of India Presses/ Units and are being analyzed in the Directorate from time to time and suitable instructions are issued to Govt. of India Presses/ Units to ensure full and equitable utilization of funds before the close of the financial year.

**4.7.1.2** Fortnightly and monthly meetings are being conducted to monitor the status of the printing jobs in the different Govt. of India Presses. Production in Govt. of India Presses are monitored in the Directorate by Managerial Control Returns received from the Govt. of India Presses. Time to time instructions are also issued to Govt. of India Presses to increase the production and ensure optimum capacity utilization.



**4.7.1.3** For recovery of arrears of printing charges, a data bank has been maintained in the Directorate for all outstanding printing charges pertaining to various Ministries/ Departments of the Govt. of India so as to facilitate early settlement of dues. Details of pending bills and relevant records are provided to indenting departments. Recovery of arrears is a priority area which is being closely monitored on day to day basis.

**4.7.1.4** Modernization of Govt. of India Presses has been completed.

**4.7.1.5** For rationalization of printing costs, steps have been initiated for introduction of Commercial Accounting System in the Govt. of India Presses. Some of the Govt. of India Presses have prepared Commercial Accounts for their Presses. These were forwarded to Chief Controller of Accounts, M/o Urban Development for examination and approval but the same was not accepted by the CCA. JS (UD) has directed for hiring of consultant on Commercial Accounting System. Efforts are being made to hire the services of the Financial Institutions/ Chartered Accountant's firms and the same is likely to be completed shortly.

**4.7.1.6** E-procurement system was implemented in the Directorate so as to achieve maximum transparency in procurement cases. At present DGS&D is not in a position to extend its e-tendering platform to other Govt. Departments. However it has now been decided that NIC's e-procurement solution Gep NIC would be used as the National e-procurement portal.

**4.7.1.7** As per the advice of M/o Finance, the process of recruitment has been withheld till the revival of the posts that have gone under deemed abolition. The process of revival is under process.

**4.7.1.8** For computerization in the Directorate of Printing, internet connectivity has been provided to the officers and each section of the Directorate of Printing. Efforts are also underway to connect the Directorate online with all the Govt. of India Presses.

**4.7.1.9** Further Upgradation of Technology has also been initiated in the existing Presses.

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

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:-

**4.7.2.1** 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.

**4.7.2.2** 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.

**4.7.2.3** 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.

**4.7.2.4** 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.

3. 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















## 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) was incorporated in November, 1960 as a Public Sector Undertaking under the aegis of Ministry of Urban Development. NBCC was granted with status of **NAVRATNA** w.e.f. 23<sup>rd</sup> June, 2014. It is also certified with ISO-9001:2008 from the Bureau of Indian Standards. 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.

#### AREAS OF OPERATION:

##### 6.1.2 PROJECT MANAGEMENT & CONSULTANCY

**6.1.2.1** From concept to commissioning of Housing, Hospitals, Offices, Universities, Pipelines, Hotels, Level parking, Roads, Waste Management, Bridges, Railway Station, Sewerage Treatment Plant, Government Pooled Residential Accommodation, Border Fencing, Airports, Water Treatment Plant.

**6.1.2.2 All types of EPC Contracts:** Industrial Units, Disposal Pump, Berth, Power Plants, Cement plant, Chimneys, Cooling Towers & Transmission.

**6.1.2.3 REAL ESTATE** (acquiring Land, developing Housing and Commercial Complexes, Sale through open bidding/ transparent system).

##### 6.1.3 CORPORATE VISION

**6.1.3.1** To be a world-class construction business company attaining global standards of sustainability, quality, customer relations and responsiveness.

##### 6.1.4 MISSION:

**6.1.4.1** A leading company, with high brand equity in construction business, offering sustainable, innovative and cost-effective construction products and services contributing to National wealth, upholding responsibility for the environment, and promoting well-being of all stakeholders including employees, customers, shareholders and society.

## 6.1.5 OBJECTIVES:

6.1.5.1 The strategic objectives of NBCC are listed as follows:

1. To be the first ranked construction Business Company in India.
2. To adopt best practices and state-of-the art technology in construction business to achieve a premier position and gain sustainable competitive advantage.
3. To uphold transparency and ethical standards in decision making and all organizational activities.
4. To provide enough opportunities to its employees for capability building and growth.
5. To ingrain safety in its work practices.
6. To reduce the project time overruns and thus delivers value to projects through costs optimization and effective risk management.
7. To deliver quality products and services to the customers, thus helping to increase customer satisfaction.
8. To enhance speed in service delivery of the projects, thus enhancing customer relations.
9. To minimize disputes/grievances with all stakeholders including clients, partners and employees and enhance speedy redressal.
10. To achieve financial performance in terms of:
  - Sustained increase in profit margins;
  - Sustained increase in Return on Investment (ROI);
  - Sustained increase in revenues;
  - Increase in EVA on a sustainable basis.

## 6.1.6 Performance Recognition

6.1.6.1 NBCC was incorporated in November 1960 as a wholly owned Government of India enterprise under the erstwhile Ministry of Works, Housing & Supply (MoWHS), which is now known as the Ministry of Urban Development (MoUD).

- NBCC was granted the much coveted **Navratna** status by the Department of Public Enterprises, Govt. of India with effect from June 23, 2014. NBCC becomes the 15<sup>th</sup> Navratna Company amongst 250 Central Public Undertakings in the country.
- NBCC received **Udyog Rattan Award 2014** for Dr. Anoop Kumar Mittal, CMD (NBCC) and **Excellence Award 2014** for NBCC by Indian Economic Society (IES).
- Dr. Anoop. K. Mittal, CMD (NBCC), was conferred with CIDC Vishwakarma Achievement Award for Best Public Officer from CIDC and Super Boss of the year award 2013 from Star Group.
- NBCC bagged **CIDC Vishwakarma Awards 2014** from Construction Industry Development Council for being chosen as the Best Professionally Managed Company from Construction, Materials Supply Handling & Services, Category –I.
- NBCC was declared as winner of **Special Jury Governance Now PSU Awards 2013** for Overall Growth and Competitiveness by Governance Now Magazine.
- The prestigious **Real Estate Awards 2013** was won by NBCC under section “Outstanding Contribution for Infrastructure” organized by Worldwide Achievers Pvt. Ltd. The Award recognizes, encourages and promotes excellence in the Real Estate profession and highlights important elements of real estate practice

such as commitment to service, client satisfaction, innovation, professional development, community involvement and contribution to the profession. The awards were based on a comprehensive market research study and opinion surveys conducted by Worldwide Achievers.

- NBCC won an Award of Appreciation for ‘**Best Safety Performance**’ issued by the Gujarat State Electricity Corporation Limited, Sikka (Dist. Jamnagar) for zero accident and maximum safe working man hours 4,55,400 during the year 2012.
- NBCC also won **Golden Peacock Award – 2013 for Occupational Health & Safety Award – 2013**. The award is recognition of the success achieved in managing Health & Safety concerns.
- NBCC won **Business Leadership Award-2013** by Time Research in association with Zee business for the outstanding services and contribution to the service sector.
- NBCC was conferred upon **Engineering Excellence Award 2013** in Jury Choice and Special Mention category organized by Engineering Watch magazine. NBCC’s three landmark projects namely Korba (East) Thermal Power Station, Chhattisgarh; Indian Institute of Corporate Affairs (IICA), Haryana and CBI Head Quarter, New Delhi were duly recognized and felicitated as engineering marvels.
- Besides this building, NBCC has also completed Central Services Officers Institute at New Delhi, a GRIHA 3 Star Building.

The GPRA at New Moti Bagh, New Delhi has successfully achieved the Green Building Standards required for the IGBC

Green Homes Silver Certification under the IGBC Green Homes Rating System in January 2014.

- NBCC received Commendation Certificate for IICA, Manesar, Haryana from Indian Building Congress (IBC) for Excellence in Built Environment 2012-13.
- NBCC was being felicitated by Indian Green Building Council (IGBC) in recognition of its contribution towards Green Building Projects, for which, Dr. A P J Abdul Kalam, Former President of India did the honors. NBCC has achieved the prestigious “GOLD” rating under LEED India for New Construction awarded by Indian Green Building Council for Indian Institute of Corporate Affairs (IICA), Manesar, Haryana, the first certified Green Building constructed by NBCC in Gurgaon which has been inaugurated by the Hon’ble Prime Minister of India, Dr. Manmohan Singh.
- “**Performance Excellence Award 2011**” (**Organization**) for Financial and Operational Strength for the year 2010-2011 was conferred by Indian Institution of Industrial Engineering, Navi Mumbai in Silver Category. NBCC won 10th edition of Construction World Global Award 2012 for 50 years of service to the nation.
- NBCC won “Supreme Engineers Award” by Dr. Sudhir Krishna, IAS, Secretary (UD) on December 1, 2012 in New Delhi by Economic Research India Pvt. Ltd. in association with Supreme Infrastructure India Limited for honouring the country’s finest engineering talent.
- The corporation in September, 2012, has been granted **Mini Ratna Category I** status by the Government of India.

- NBCC launched IPO in April, 2012 and got the company listed in BSE & NSE.
- The corporation was also conferred **Performance Excellence Award for the year 2010-11** by Indian Institution of Industrial Engineering & 10<sup>th</sup> edition of Construction World **Global Award 2012 for 50 years of service to the nation.**
- Further, in 2011, Ministry of Commerce & Industry and the Development Commissioner, NSEZ awarded an "Appreciation Shield" to NBCC for quality and timely completion of NSEZ Noida Project.
- NBCC has achieved the prestigious **"GOLD"** rating under LEED India for New Construction awarded by Indian Green Building Council for IICA Complex at Manesar constructed by NBCC in Gurgaon which has been inaugurated by the Hon'ble Prime Minister of India, Dr. Manmohan Singh. The first certified Green Building constructed by NBCC.
- In addition, the Company has also been receiving "Excellent" rating from Govt. of India consistently since 2004.
- Also, in the year 2008, the Department of Public Enterprises, Ministry of Heavy Industry and Public Enterprises, Government of India, through its office memorandum No. 9(8)/2008-GM dated October 3, 2008 passed on the approval of the Ministry of Urban Development to upgrade NBCC from a Schedule "B" public sector enterprise to a Schedule "A" public sector enterprise. Subsequently, on October 14, 2008, the NBCC was granted **Schedule "A" PSU status.**
- NBCC was declared as a debt free company in 2008.

- In 2007, NBCC paid dividend to the GOI for the first time and since then, it has been paying dividend to the Government every year.
- Listed amongst top ten CPSEs for the year 2004-05 & 2005-06 by Government of India, Department of Public Enterprises, NBCC won SCOPE Award for Excellence & Outstanding contribution to the Public Sector Management in Medium PSE Category 2006-07. NBCC also received "SCOPE Meritorious Award" for Corporate Social Responsibility (CSR) & Responsiveness in the year 2007-2008.

## **6.1.7 Re-Development of GPRA at New Moti Bagh**

**6.1.7.1** The re-development of General Pool Residential Accommodation at New Moti Bagh has been completed by NBCC in a phased manner from May 2009 to March 2012 at a cost of Rs. 523.41 crores with all facilities like terrace garden, parks, club building, play school, Social infrastructure like Mother dairy, Safal outlet, ATMs, solar heating and lighting, single and double basement parking, etc. The maintenance of the colony is being done by NBCC and e-Sewa Kendra is functional within the colony for rectification of day-to-day complaints of the residents.

**6.1.7.2 The GPRA at New Moti Bagh, New Delhi has successfully achieved the Green Building Standards required for the IGBC Green Homes Silver Certification under the IGBC Green Homes Rating System in January 2014.**

**6.1.7.3** A few process innovations have been implemented by NBCC in the campus as under:

## 1. **Zero discharge of sewage to the municipal lines:**

**6.1.7.4** This initiative taken up as sustainable development activity ensures that the entire sewage/ waste water from the quarters is treated in the STP within the campus of the GPRA at New Moti Bagh. Against the supply of 8 lakh litres of water by NDMC per day to the campus around 5.5 lakh litres of treated water is recycled from the STP, which is being used for gardening/ horticulture in the campus. The bore well water which was earlier being used for horticulture in the campus has now been completely stopped to avoid further depletion of water table. The BOD of treated water has been also brought down to around 8 mg/l by proper stabilization of STP by NBCC.

**6.1.7.5** The value addition given by NBCC due to this initiative is manifold as under:

- a. Zero discharge of waste water from colony, thereby reducing pressure on the municipal lines. There is savings of surcharge of 50% on water bill for non-disposal of sewage to Municipal system.
- b. Recycling and use of treated water for gardening/ horticulture in the campus.
- c. No ground water is drawn through bore wells, to avoid depletion of water table.
- d. Sludge cake which is by-product from STP is being used for horticulture.
- e. Surplus treated water from the STP is also being supplied to NDMC.

## 2. **Green Waste Management:**

**6.1.7.6** There is huge green area developed in the colony, which generates about 4.5 MT of green waste (average) on daily basis. In order to reduce the pressure on municipality and as a responsible corporate

entity, NBCC has set up Green waste management plant at site with a capacity of 5 TPD. Other than green waste, door-to-door collection of house hold kitchen waste is also being done which is being treated in the plant after proper segregation. The dry horticulture waste is being treated in the Waste Processing centre to turn it into pellets, which can be used as fuel for furnaces. The wet waste is converted in the Organic Waste converter to compost/ fertilizer after proper treatment.

**6.1.7.7** By adopting the above system, the expenses on account of transportation of green waste is eliminated. As on date, landfill sites are not available and the plant will eliminate disposal of green waste. The plant which is set up on PPP model is environment friendly, suitable for small colonies and is also self-sustainable.

## **6.1.8 DETAILS OF REDEVELOPMENT PLANS OF OLD GOVERNMENT COLONIES IN DELHI**

### **KIDWAI NAGAR** (UNDER EXECUTION)

**6.1.8.1** There is acute shortage of Government housing, especially in the National Capital Region (NCR) in various categories. Redevelopment of old Government housing colonies as per the latest Delhi Master Plan – 2021 norms has been identified as one of the strategies to overcome this shortage. As a part of this strategy Kidwai Nagar (East) has been identified as one of the colonies for redevelopment as General Pool Residential Accommodation (GPRA).

**6.1.8.2** Ministry of Urban Development, Government of India has appointed “National Buildings Construction Corporation Limited” as executing agency for implementation of the Re-development of Kidwai Nagar (East) for Construction of General Pool Res. Accommodation (GPRA). The Memorandum of Understanding (MoU) has been signed with the Ministry of Urban Development (MoUD) on 16th July, 2013.

**6.1.8.3** Redevelopment scheme involves construction of 4747 houses approx. of categories Type II to Type VII in place of existing 2444 houses of categories Types I, II & V and construction of Commercial space of about 1,04,413 m<sup>2</sup> on 86 acres plot area. The scope of work also includes the demolishing of 2444 Nos. existing Type – I, II & V quarters. NBCC would be maintaining the assets, services of the entire project. The project will be executed as per CPWD norms.

**6.1.8.4** The approved project cost is Rs. 4264 crores including maintenance of the GPRA Complex for a period of 30 years. NBCC would recover the cost of project from lease sale of commercial area & 10% out of built up residential area for an initial period of 30 years to the Government Departments, Ministries & PSUs. NBCC would invest Rs. 200 crores towards initial construction, on assured 15% IRR.

**6.1.8.5** NBCC shall be paid Project Management Charges @ 10% of the project cost for co-ordination, supervision and monitoring of the project as per the approved estimate. NBCC would be responsible to maintain the assets, services of the entire project (excluding commercial space earmarked for lease sale) for a period of 30 years.

Type	Existing			Proposed*		
	Units No	Built-up Area (Sqm)	Area (Sqm)	No. of Units Proposed	Built-up Area (Sqm)	Total Area (Sqm)
I	1263	28	34,859			
II	956	38	36,280	936	68.8	64,397
III				1008	80.26	80,902
IV	112	121	13,552	1458	122.3	1,78,313
V				1090	165.86	1,80,787
VI				195	231.7	45,181
VII				60	531.4	31,884
<b>Total</b>	<b>2331</b>		<b>84,691</b>	<b>4747</b>		<b>5,81,465</b>

\* The actual number of houses may vary at the time of detailed designing/ planning and approval by the local statutory authorities.

**6.1.9 Redevelopment of Netaji Nagar, Kasturba Nagar and Thyagraj Nagar for Construction of General Pool Residential Accommodation (GPRA) (In Pipeline)**

**A) Netaji Nagar:-**

Type	Existing			Proposed		
	Number	Unit Area Sqm	Total Plinth Area (sqm)	Number	Unit Area Sqm	Total Proposed Plinth Area (sqm)
I	1369	46.8	64069.20	-		
II	1107	56.25	62268.75	2407	70	168492.0
III	164	68.20	11184.80			
IV	132	96.60	12751.20	1911	128	244608.0
V				1911	200.5	383155.5
VI				1317	268.5	353614.5
<b>Total</b>	<b>2772</b>		<b>150273.95</b>	<b>7546</b>		<b>1149857</b>
	Area in Sqft		<b>16,16,948</b>			<b>1,23,72,461.0</b>

**B) Kasturba Nagar:-**

Type	Existing			Proposed		
	Number	Unit Area Sqm	Total Plinth Area (sqm)	Number	Unit Area Sqm	Total Proposed Plinth Area (sqm)

I	2521	46.8	117982.80			
II				3049	70	213430.00
IV				509	128	65152.00
V				509	200.5	102054.50
VI				658	268.5	176673.00
Total	2521		117982.80	4725		557310.00
	Area in Sqft		<b>1269495</b>			<b>59,96,656</b>

**C) Thyagraj Nagar:-**

Type	Existing			Proposed		
	Number	Unit Area Sqm	Total Plinth Area (sqm)	Number	Unit Area Sqm	Total Proposed Plinth Area (sqm)
I	602	46.8	28173.60	-		
IV				116	128	14848.00
V				85	200.5	17042.50
VI				75	268.5	20137.50
Total	602		28173.60	276		52028.00
	Area in Sqft		<b>3,03,148</b>			<b>5,59,821</b>



**6.1.10 DEVELOPMENT OF 240 ACRES CPWD LAND AT GHITORNI (IN PIPELINE)**

Type of Dwelling Unit	Unit Area -sft								
		NO.S	Built up Area-sft	NO.S	Built up Area-sft	NO.S	Built up Area-sft	NO.S	Total BU Area-sft
<b>II</b>	779	1000	7,79,313	572	4,45,767	Nil	0	1572	7,79,314
<b>III</b>	888	2250	19,99,278	1287	11,43,587	Nil	0	3537	19,99,278
<b>IV-SPL</b>	1664	1000	16,64,383	572	9,52,027	510	848835	2082	25,13,300
<b>V</b>	2256	250	5,64,193	143	3,22,718	512	1155468	905	17,19,666
<b>VI</b>	3003	250	7,50,923	257	7,71,949	100	300369	607	10,51,293
<b>VII</b>	4554	50	2,27,739	29	1,32,088	75	341609	154	5,69,348
<b>VIII</b>	6625	50	3,31,262	29	1,92,132	Nil	00	79	3,31,262
<b>TOTAL</b>		4,850	63,17,094	2,889	39,60,271	1197	26,46,282	8,936	8,96,3462

## **6.1.11 Re-Development of Printing Presses:**

**6.1.11.1** NBCC has also been appointed as implementing agency for construction of Printing presses by Ministry of urban development (MoUD) for about 15 printing presses across the country (at present 12 Government presses and 3 Government of India text books presses). These presses are functioning under 'DIRECTORATE OF PRINTING' which is under administrative control of MoUD.

**6.1.11.2** There is 730 acres sufficient land available with the Government of India presses which appear to be under-utilized. For financially exploiting the use of land to generate sufficient revenue with the ultimate objective of Modernizing/ Upgrading/ Renovating the Government of India Presses, the economies of scale need to be achieved to make this Govt. of India presses a self sufficient and profit making body of the Government.

**6.1.11.3** MoUD desires to modernize these presses, which were set up long back & quality & quantity of deliverables from these are very poor.

**6.1.11.4** As of now, the printing technology has become computer based technology and is changing at a fast pace. It is proposed to adopt state of the art printing technology by resorting to the latest technology available in the market.

**6.1.11.5** In the process of modernization of these presses, Minister of State (MoS) has selected Minto Road press on their priority list. Accordingly, MoS had put up a proposal to Minister of Urban Development for modernization through NBCC for approval. After approval of the proposal by UDM, the detailed process of modernization will be discussed & finalized with NBCC.

**6.1.11.6** Initially, the proposal for redevelopment of eight Government of India Presses at Minto Road, Coimbatore, Faridabad, Aligarh, Koratty, Santragachi, Nasik and Mayapuri on 598.54 acres plot area has already been approved by the Ministry of Urban Development and EFC approval of these presses is in progress after consideration and approval of Committee of Secretaries.

## **6.1.12 Activities in North-East Region of the Country**

**6.1.12.1** NBCC has been earmarked for executing projects of Ministry of Urban Development, Ministry of Housing and Urban Poverty Alleviation besides implementing different projects of State Govts.

**6.1.12.2** Since the beginning of this continuing process in 2001, NBCC has completed 49 Nos. projects valuing Rs. 732 crores (sanctioned cost) with funds released of Rs. 678 crore and funds utilized of Rs. 649 crore. 17 No. projects are in various stages of construction. Similarly NBCC has executed 42 No. projects for MoHUPA and 9 No. projects are under execution.

**6.1.12.3** With this foray into development projects, NBCC has earned for itself a well deserved niche in the north eastern state with quality construction, within constraints of cost and time. The buildings, roads, water supply lines/ sewerage etc. constructed by NBCC have raised the expectations of the general public in these states towards developmental projects.

## **6.1.13 NBCC PRESENCE IN JNNURM SECTOR**

**6.1.13.1** Govt. of India has promulgated various schemes for renewal of urban infrastructure in different cities To begin with, 53 no. cities were selected from different corners of the country for the

JNNURM. NBCC has been actively and prominently involved in different schemes in Haryana, J&K, Tripura and Meghalaya. The works include Housing for Urban Poor, upgradation of roads, water supply, sewerage scheme, drain works, sewage treatment plants, Housing connections alongwith lateral and trunk lines, solid waste management etc.

**6.1.13.2** These are some of the large National important Projects on which the Corporation is engaged.

**6.1.13.3** Brief status of projects executed/ being executed by NBCC is given below:

**PROJECTS EXECUTED BY NBCC UNDER JNNURM**

(Status as on 31<sup>st</sup> March, 2014)

(Figure in Lacs)

S. No.	Name of Project	Sanctioned cost	Actual/ Likely date of Compln	Cumulati ve T/O Achieved	% Completion
	<b>TRIPURA</b>				
1	Construction of 256 Dus at Kunjaban, Agartala.	1,673.00	31.12.2009	1606.77	Completed
2	Improvements of Roads & SWD at Belonia	2471.00 (w/o land cost)	02.05.2013	2316.00	Completed
3	Water Supply, Agartala-Phase-I	7,826.00	31.03.2014	6161.00	79%
4	Improvements of Roads & SWD at Kailasahar.	1,511.00 (revised-1397.00)	31.10.2013	1316.00	Completed
5	Improvements of Roads & SWD at Kamalpur	777.00 (Rs. 665.00 lacs w/o land cost)	30.04.2013	670.91	Completed

S. No.	Name of Project	Sanctioned cost	Actual/ Likely date of Compln	Cumulati ve T/O Achieved	% Completion
6	Drain Work at Ranirbazar	1,217.00	13.04.2013	998.34	Completed
7	Sewerage Scheme, Agartala.	10,221.00	31.03.2014	6425.00	76%
	<b>MEGHALAYA</b>				
1	Integrated Housing and Slum Development Project for the Town of <b>Tura</b> , District-West Garo Hills	2,182.00	31.12.2013	1763.00	81%
9	Integrated Housing and Slum Development Project for the Town of <b>Tura</b> , District-West Garo Hills	1,035.00	31.03.2014	46.56	4.5% (subjudice)
	<b>J&amp;K</b>				
<b>A</b>	<b>Comprehensive Sewerage Scheme in Jammu</b>		31.03.2014		
1	27 MLD Capacity Sewerage Treatment Plant	1,215.00 (as per actual 1365.10)		1270.50	93.07%
2	30 KM Trunk Line	1,849.96		1454.06	78.60%
3	Laterals sewer line & Raider Mains	8,006.14		2261.15	28.24%
4	30400 House connections	1,475.51	Yet to be awarded	--	Nil

S. No.	Name of Project	Sanctioned cost	Actual/ Likely date of Compln	Cumulati ve T/O Achieved	% Completion
<b>B</b>	<b>Comprehensive Sewerage Scheme in Srinagar</b>		30.09.2013		
1	60 MLD Capacity Sewerage Treatment Plant	2,880.00		1910.07	66.32%
2	36.60 KM Trunk Line	3,424.22		2660.45	77.70%
3	Laterals & Raider Mains	3415.33		3066.63	90%
4	48220 House connections	2,328.70	Awarded on 20.12.13	40.00	1.72%
	<b>HARYANA</b>				
1	Construction of 1968 dwelling units at Dabua Colony, Faridabad	3896.12	31.12.2013	3980.55	Completed
2	Construction of 1280 dwelling units at Babu Nagar, Faridabad	2527.56	31.03.2011	1948.00	Completed
3	Laying & revamping of sewerage system at Old Faridabad	10,383.00	30.06.2012	10260.00	Completed
4	Drainage System at Old Faridabad	3,064.00	31.09.2013	2250.22	Completed
5	Solid Waste Management at Faridabad	7,654.00	31.10.2013	7894.81	Completed
6	Augmentation of Water Supply at Faridabad	49,348.00	31.12.2014	40651.68	82%
7	5 MLD STP,	709.25	31.10.2012	741.50	Completed

S. No.	Name of Project	Sanctioned cost	Actual/ Likely date of Compln	Cumulati ve T/O Achieved	% Completion
	Charki Dadri				
8	10 MLD STP, Ambala	2082.19	31.12.2014	974.79	47% , Work is held up due to stay order from Hon'ble Court.
9	36 MLD STP, Bahadurgarh	2707.01	31.12.2012	2868.82	Completed
10	18 MLD STP & Sewerage Network, Bhadurgarh	4576.04	30.06.2012	4139.64	Completed
11	6 MLD STP, Narnaul	812.99	31.01.2014	794.88	98%
12	SWM Works, Karnal & Indri	1658.00	28.02.2014	1311.66	79%
13	SWM Works, Yamuna Nagar & Jagadhri	1874.00	30.06.2012	1114.88	Completed
14	SWM Work, Rohtak	1988.00	31.12.2014	470.29	24%

#### 6.1.14 MOU

6.1.14.1 During the year 2013-14, NBCC has also signed MoU with:

- Housing & Urban Development Corporation Ltd. (HUDCO)
- Telecommunications Consultants India Ltd. (TCIL)
- MECON Ltd.
- CPWD, Ghittorni

## 6.1.15 ORGANISATIONAL SET UP

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

**6.1.15.2** Proposal for creation of **one additional Board level post** of Director (Commercial/ Marketing/ Business Development) in NBCC limited on full time basis has been submitted to MoUD. The above proposal was considered in DPE in consultation with Public Enterprises Selection Board (PSEB) which has agreed for creation of post of Director (Commercial). Now, the detailed advertisement is to be published by PSEB for the vacancy of Director (Commercial). NBCC is following up with PSEB for the approval of the detailed advertisement. Further, PSEB shall initiate the recruitment process.

**6.1.15.3** NBCC has five non-official part time directors on the Board of NBCC on 05.12.2011, for a period of three years.

## 6.1.16 MAJOR PROGRAMMES/ SCHEMES IN RESPECT OF WOMEN/ GENDER EQUALITY

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

S. No.	Provision for Women employees	Status
1.	Maternity Leave	NBCC provides 180 days of Maternity Leave to Women Employees on full pay.
2.	Child Care Leave	Women employees having minor children below the age of 18 years are granted Child Care Leave by an authority competent to grant leave, for a

		maximum period of two years (i.e. 730 days) during their entire service.
3.	Committee on prevention of sexual harassment	A committee has been formed for prevention of sexual harassment of women employees at work place.  Further, information pertaining to formation of the committee with names of its members is uploaded on ERP portal on the website of the corporation.
4.	Equal pay for equal work	All women employees are paid at par with their male counterparts, no discrimination is made on account of gender in this regard.
5.	Equal opportunities for growth	All women employees are provided equal opportunities for growth depending upon their performance and potential, no discrimination is made on account of gender in this regard.

## 6.1.17 BUSINESS STRATEGIES

**6.1.17.1** Timely completion of projects, quality assurance and cost reduction have resulted in achieving greater customer satisfaction and generated business on repeat orders basis from the valued clients.

**6.1.17.2** Following business strategies have been adopted by the Corporation:

- Implementation of the concept of ‘Cost to Completion’ (CTC).
- Introduction of Computerized Project Management and web based monitoring system.
- ‘A’, ‘B’, ‘C’ categorization of projects and close monitoring of projects depending upon their criticality.
- Proactive approach and constant liaison with clients.

- Implementation of Funds Management at the corporate level for effective utilization and exercising better control on financial resources.
- Introduction of 'Labour in Prime Cost' concept, making it obligatory on contractor to engage departmental labour resulting in utilization of surplus labour and reducing overheads on account of idle wages.
- NBCC is also introducing a Soft ware for on-line monitoring of high value projects.

### **6.1.18 STRATEGIES FOR THE YEAR 2014-15**

**6.1.18.1** 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 entry in new segment of Energy Efficient Environment friendly green buildings.
- 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.
- Focusing on the task of re-development of old government colonies in the capital as emphasized by government by constructing multi-storeyed residential units & building commercial office space.
- Replicating Sustainable Model financially as adopted earlier 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 upon sale of commercial offices constructed on a portion of land & 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.

- Penetration/ Increasing existence in the field of Project Management Consultancy Services (PMC Services).
- 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.
- Increase in market share in post construction services for institutional and housing complexes for efficient utilization of existing man power resources of the Corporation.
- Taking up more and more work in remote and difficult areas for encasing business opportunities with assured profit and works towards CSR.
- Acquiring modern equipment to increase productivity by enhancing output.
- Motivating employees to work in remote areas and in difficult conditions by providing additional financial as well non financial benefits and facilities.
- Computerized monitoring through LAN and web based on-line monitoring systems for close monitoring of high value/ critical projects to avoid time & cost over run.

- Maintaining harmonious industrial relations resulting in no loss of man days on account of strike or labour unrest.
- Adopting pro-active and professional approach with clients.
- Adoption of these strategies envisages further growth of over 10% sustaining the high growth over last years.
- R & D Projects relating to Development of Software to monitor timely completion of projects & feedback on its efficacy, study on economizing of prefab structure and Research on reduction in water consumption in consumption are currently being pursued, in order to provide NBCC with technological advantage.
- Undertaking future construction works compliant with Green Building and Sustainable Building concepts.

## 6.1.19 COMPUTERIZATION AND TRANSPARENCY

**6.1.19.1 Use of IT innovations to ensure transparency:** In order to ensure transparency and also efficient Vigilance Administration, use of Information Technology Innovations are actively pursued. Some important steps taken in this direction are:

- Most of the e-Governance mechanisms have been implemented in the Corporation.
- Implementation of Enterprise Resource Planning (ERP) in major F areas like Financial Accounting, Payroll, Project Accounting, Project Billing and e-payments, besides, e-investment (Treasury Management), Bill Watch System, Vendor Registration, and File Tracking System etc. has been done.
- E-tendering/ E-auction have been started.
- All tenders with estimated cost exceeding Rs. 25 lakh are being conducted only through e-tendering mode. Further, all such

tenders are being uploaded on CPP Portal i.e. [www.eprocure.gov.in](http://www.eprocure.gov.in).

- E-payments are being made to contractors/ suppliers/ consultants/ staff. All payments are being done through centralized ERP System.
- New Features in ERP system has been added like Vendor Interface (VIS), SMS/E-Mail (SMS), Travel bill passing/ Transfer simulation (TBS & TSS) and E-PMS).

**6.1.19.2** For observing transparency in the working, various other initiatives have also been undertaken by Systems Division of NBCC:

**6.1.19.3 NBCC e-Sewa:** Systems Division has also introduced NBCC e-Sewa – An online portal for Complaint Management of New Moti Bagh Residents.

**6.1.19.4 Computer Maintenance Services (CMS):** Computer Maintenance Services (CMS) is another application in order to scientifically & quickly responds to and attends all systems complaints of NBCC employees.

**6.1.19.5 Website of NBCC:** Website of NBCC has been hosted on the Government portal ‘[nbccindia.gov.in](http://nbccindia.gov.in)’ which is linked with the website of Ministry of Urban Development, Sarkari website, GOI directory and also major search Engines viz. Google, Yahoo and MSN. The website has dynamic link with NIC Tender Portal to facilitate posting of all tenders/ NITs on web. The website has secured web based e-mail facility. Annual Property Returns in r/o all employees in A&B category have been uploaded on the website. ‘Online Interaction with CMD for employees’ section is being uploaded on the website, which will be finally opened for public too.

**6.1.20 Review of past performance:**

**6.1.20.1** Physical & Financial Performance during last 5 years and for the year 2013-14 in terms of targets set as per MOU signed with the Ministry is given below:

**PHYSICAL / FINANCIAL PROGRAMME & PERFORMANCE**

**(Rs. in Crore)**

Parameter	Performance for the last 5 years					Target vis-à-vis Achievement		Projections (based on BT – for good)
	2008-09	2009-10	2010-11	2011-12	2012-13	01.04.13-31.03.2014		2014-15
						Target (BT - for good)	Achieved	
Order Book	4794.48	3725.12	3055.82	3933.72	7187.66	4000.00	4932.68	4500.00
Gross Sales/ Turnover	2041.20	2981.98	3126.77	3429.32	3186.82	3600.00	4039	3800.00
Gross Margin	246.24	182.58	217.16	299.18	308.31	173.00	288.05	310.68
Net Profit / Loss	159.16	116.50	140.34	190.17	207.50	141.53	257.45	201.02



**FINANCIAL RESULTS**

S. No.	PARTICULARS	Target For The Year 2012-13 (Good)	Achieved upto 31.03.2013 (Audited)	TARGET FOR THE YEAR 2013-14			Achieved upto 31.03.2014 (Audited)
				Excellent	Very Good	Good	
1	GROSS SALES	3500.00	3186.82	4000	3800	3600	4038.70
2	NEW ORDER OBTAINED DURING THE YEAR	3550.00	7187.66	4800	4400	4000	4932.68
3	GROSS MARGIN / OPERATING MARGIN / EBDIT	161.00	206.20	208.00	190.00	173.00	288.05
4	GROSS PROFIT (GM-DEP.) / EBIT	207.00	204.85	241.67	229.58	217.50	286.7
5	GROSS BLOCK	38.00	37.99	39.00	39.00	39.00	35.44
6	PAT (PROFIT AFTER TAX) / NET PROFIT	134.42	207.50	157.25	149.39	141.53	257.45
7	NET WORTH	860.84	950.69	1071.66	1018.07	964.49	1140.58
8	CAPITAL EMPLOYED	529.34	950.69	626.00	626.00	626.00	1140.58

6.1.20.2 Status of outstanding Utilization Certificates is given below:

### STATUS OF UTILIZATION CERTIFICATES

S. NO	NAME OF PROJECT	Amount (Rs) as given by MoUD	SANCTION DATE	STATUS
1.	Construction of Convention Centre at Lunglei.	62580000	30.03.10	Total funds utilized are Rs. 484.00 lakhs. Due to slackness on part of contractor, work terminated and to be re-awarded. UC shall be submitted shortly
2.	Redevelopment of Parking Lot at Akhongre, Meghalaya	16048000	30.03.10	Only part land made available by State Govt. UC shall be submitted shortly
3.	C/o of Auditorium & Stadium at Serchipp, Mizoram.	80000000 118990000	28.03.11 30.05.12 30.05.12	Due to local problems, Rs. 1790 lacs utilised so far. Progress of contractor being kept on watch. In case of non-performance, contract shall be terminated and work re-awarded.
4.	C/o Parking Plaza Cum Allied Facilities at Ravangla, Sikkim.	63868000 63868000	30.05.11 05.07.10	Work completed and handed over. Final UC shall be submitted by 12.06.14 along with cheque for unspent amount.
5.	Commercial Complex at Nongpoh, Meghalaya.	65200000	08.02.11	Work completed except one lift and same shall be completed by 30.06.14 and UC to be submitted by 31.07.14.
6.	Parking Lot opposite to Rikman Hotel, Tura, Meghalaya.	61424000	03.05.11	Area adjacent to Rikman Hotel not provided to NBCC. Project foreclosed, handed over and inaugurated. Final bill in process. UC to be submitted by 30.06.14
7.	Construction of Town Hall at Amarpur, Tripura	62600000	03.05.11	Final UC submitted on 07.01.14. Zone has submitted a UC to State Govt. After release of funds by State Govt., unspent amount shall be refunded to MoUD.

8.	C/o Bus Terminal & Shopping Centre cum Marriage Hall at Kamalpur, Tripura.	72268000	14.09.11	Work in progress. Works worth Rs. 2 crore is balance and final UC shall be submitted by 30.09.14.
9.	Integrated Development of Sabroom Town, South Tripura	75982000	06.09.12	Works completed Final UC will be submitted by 31.08.14.
10.	Vegetable Market cum Parking with allied services at Singtam, East Sikkim	27035000	25.07.12	Encroachment free land yet to be handed over.
11.	Multi level car parking cum Allied facilities at Mangan, Sikkim	106406000	06.09.12	UC submitted on 27.06.13. Contractor has moved a writ petition in High Court of Sikkim. Balance Rs. 472.30 lacs shall be refunded to ministry after decision by High Court.
12.	Improvement of City Roads in Kolasib, Mizoram	81996000	06.09.12	Final UC likely to be submitted by 30.07.14. Main work completed. Additional works are in progress.
13.	Social Infrastructure Development Scheme for Serchhip Town, Mizoram	77415000	06.09.12	Additional works in progress. Work shall be completed by 31.07.14 and UC submitted.
14.	Bus and truck terminus and allied facilities at Jorethang, South Sikkim	95311000	16.10.12	Main building site vacated in last week of March 2014 and work in progress. UC shall be submitted after utilization of funds.

## **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 2014-15**

**Ministry of Urban Development**

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# **Outcome Budget 2014-15**

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**Chapter - V**

**FINANCIAL REVIEW  
MINISTRY OF URBAN DEVELOPMENT**

**(A) Programme/ Activity Classification**

(Rs. in thousands)										
S. No.	Programme/ Activity	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
1 (i)	Secretariat-General Services	0	470000	470000	0	467500	467500	0	481400	481400
(ii)	Information Technology/ Computerisation	20500	0	20500	20500	0	20500	20500	0	20500
2	<b>C.P.W.D.</b>									
(i)	Direction , Admn. and Departmental Canteen	0	7561900	7561900	0	7498200	7498200	0	8186400	8186400
(ii)	Computerisation	150000	0	150000	137000	0	137000	86000	0	86000
(iii)	Training Institute for CPWD	100000	0	100000	113000		113000	95000		95000
(iv)	<b>Construction</b>									
(a)	Residential	0	302200	302200		262200	262200		322200	322200
(b)	Non-Residential	0	193000	193000		169700	169700		178000	178000
(v)	<b>Maint. &amp; Repairs of Buildings</b>									
(a)	Residential	0	5595300	5595300		5061900	5061900		5495700	5495700
(b)	Non-Residential	0	4884000	4884000		4222900	4222900		4718495	4718495
(vi)	<b>Lease Charges/ RRT</b>									
(a)	Residential	0	920000	920000		980000	980000		1020000	1020000
(b)	Non-Residential	0	1420000	1420000		1420000	1420000		1462305	1462305
(viii)	<b>Machinery &amp; Equipment (Supplies &amp; Repairs)</b>									
(a)	Residential	0	5900	5900		8800	8800		8900	8900
(b)	Non-Residential	0	105000	105000		94500	94500		105000	105000
(ix)	Furnishing - Residential	0	127300	127300		130100	130100		128000	128000
(x)	Suspense Stock & Misc. Work Advances	0	72500	72500		37500	37500		60500	60500
(xi)	<b>General Pool Accommodation</b>									
(a)	Residential	4017200	0	4017200	4017200	0	4017200	6100000	0	6100000
(b)	Non-Residential	1250000	300000	1550000	1030000	280000	1310000	3311600	149200	3460800
3	Land & Development Office	0	99045	99045	0	98700	98700	0	108900	108900

S. No.	Programme/ Activity	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
4 (i)	Admn. Expense for JNNURM	200000	0	200000	200000	0	200000	200000	0	200000
4 (ii)	JNNURM							6010000	0	6010000
4 (iii)	Single Common Head for Mission Development of 100 Smart Cities							62737700	0	62737700
4 (iv)	New Mission including development of 100 Smart Cities							20000	0	20000
5	Membership fee to Commonwealth Local Govt. Forum	0	700	700	0	800	800	0	700	700
6	Urban Transport Planning	220000	0	220000	140000	0	140000	220000	0	220000
7	Scheme for promoting innovative research & development of indigeneous technology and Pilot Project including IPT & NMT	1000	0	1000	100	0	100	100	0	100
8	Scheme for support to mainstreaming service level benchmarking	0	0	0	0	0	0	0	0	0
9	Global Environment Facility	1600	0	1600	1600	0	1600	1600	0	1600
10	Assistance from World Bank/ GEF	95000	0	95000	95000	0	95000	80000	0	80000
11	National Urban Information System (NUIS)	50000	0	50000	50000	0	50000	50000	0	50000
12	Estate Management (Dte. of Estates)	7000	440000	447000	6000	403000	409000	7000	440000	447000
13	Town & Country Planning Organization	0	80000	80000	0	80000	80000	0	80000	80000
14	Research & Training in Urban & Regional Planning	10000	0	10000	5000	0	5000	15000	0	15000
15	Research in Capacity Building for Urban sector	90000	0	90000	66800	0	66800	135000	0	135000
16	Research & Training for Municipal employees (including Urban Municipal Capacity Building in the Context of 74th Amendment)	0	80000	80000	0	80000	80000	0	90000	90000
17	Development of Satellite Cities/ Counter Magnet Cities	780000	0	780000	700000	0	700000	1000000	0	1000000
18	EAP/ Capacity Building in Urban Development - Assistance from World Bank - JNNURM	350000	0	350000	101300	0	101300	200000	0	200000
19	National Heritage Cities Development Progr.							2000000	0	2000000
20	<b>Grants-in-aid</b>									
i	Rajghat Samadhi Committee	0	49755	49755	0	49700	49700	0	66400	66400
ii	Maintenance of other Samadhis	0	70000	70000	0	70000	70000	0	80000	80000
iii	Delhi Urban Art Commission (DUAC)	0	30000	30000	0	30000	30000	0	30000	30000
iv	National Insitute of Urban Affairs (NIUA)	0	37000	37000	0	37000	37000	0	36300	36300
v	Delhi Metro Rail Corporation (DMRC)	1200000	0	1200000	1076900	0	1076900	1458100	0	1458100

S. No.	Programme/ Activity	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
21	<b>Development of NCRPB</b>	600000	40000	<b>640000</b>	600000	39000	<b>639000</b>	800000	40000	<b>840000</b>
22	Mission Mode on Sustainable Habitat (NMSH)	100000	0	<b>100000</b>	1000	0	<b>1000</b>	150000	0	<b>150000</b>
23	<b>Printing</b>									
i	Existing Govt. of India Presses	0	1878300	<b>1878300</b>	0	1731100	<b>1731100</b>	0	1943700	<b>1943700</b>
ii	Development & Expansion of Printing Presses	0	11000	<b>11000</b>	0	11000	<b>11000</b>	0	11500	<b>11500</b>
iii	Direction & Admn. (Dte. of Printing) Deptt. Canteen	0	60200	<b>60200</b>	0	62150	<b>62150</b>	0	67650	<b>67650</b>
iv	Printing at Private Presses	0	1500	<b>1500</b>	0	500	<b>500</b>	0	1500	<b>1500</b>
v	Renewal & Replacement of Machinery & Equipment	0		<b>0</b>	0		<b>0</b>	0		<b>0</b>
24	Storage & Distribution of Forms	0	94500	<b>94500</b>	0	93350	<b>93350</b>	0	100550	<b>100550</b>
25	Training of Apprentices Govt. of India Presses	0	6500	<b>6500</b>	0	5500	<b>5500</b>	0	6000	<b>6000</b>
26	Deptt. of Publications	0	287000	<b>287000</b>	0	299100	<b>299100</b>	0	369600	<b>369600</b>
27	Purchase & Supply of Stationery Stores	0	272600	<b>272600</b>	0	218200	<b>218200</b>	0	290800	<b>290800</b>
28	<b>Finance to Public Sector Companies (DMRC)</b>									
(i)	Equity-Delhi Metro Rail Corp.	6500000	0	<b>6500000</b>	5145000		<b>5145000</b>	8380700		<b>8380700</b>
(ii)	Equity-Bangalore Metro Rail Project	300000	0	<b>300000</b>	271200		<b>271200</b>	397300		<b>397300</b>
(iii)	Equity-Kolkata Metro Rail Project	50000	0	<b>50000</b>	50000		<b>50000</b>	99300		<b>99300</b>
(iv)	Equity - Chennai Metro Rail Project	2000000	0	<b>2000000</b>	2180200		<b>2180200</b>	8113100		<b>8113100</b>
(v)	Equity - Other Metro Rail Project	10000	0	<b>10000</b>	9000		<b>9000</b>	298000		<b>298000</b>
(vi)	Equity - Mumbai Metro	1000000	0	<b>1000000</b>	897400		<b>897400</b>	2384000		<b>2384000</b>
(vii)	Equity - Jaipur Metro	500000	0	<b>500000</b>	448700		<b>448700</b>	993300		<b>993300</b>
(viii)	Equity - Kochi Metro	1000000	0	<b>1000000</b>	1200000		<b>1200000</b>	2334300		<b>2334300</b>
(ix)	Equity - Ahmedabad Metro	99900	0	<b>99900</b>	0		<b>0</b>	500000		<b>500000</b>
(x)	Equity - Pune Metro	99900	0	<b>99900</b>	0		<b>0</b>	0		<b>0</b>
(xi)	Equity - Lucknow Metro							500000		<b>500000</b>
(xii)	Equity - Vizag Metro							100000		<b>100000</b>
(xiii)	Equity - Vishakapatnam Metro							100000		<b>100000</b>
(xiv)	Foreign Loan Assistance from JBIC (Delhi Metro Rail Corp.)	17500000	0	<b>17500000</b>	15705100		<b>15705100</b>	17231300		<b>17231300</b>

S. No.	Programme/ Activity	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
(xv)	Pass through Assistance to Bangalore Metro	5000000		5000000	5000000		5000000	5983900		5983900
(xvi)	Pass through Assistance to Kolkata Metro Corp.	100		100	100		100	0		0
(xvii)	Pass through Assistance to Chennai Metro	17227000		17227000	17227000		17227000	9800600		9800600
(xviii)	Pass through Assistance to Other Metro	100		100	100		100	0		0
(xix)	Pass through Assistance to Mumbai Metro	600000	0	600000	530200		530200	5355100		5355100
(xx)	Pass through Assistance to Jaipur Metro	50000	0	50000	44900		44900	1011200		1011200
(xxi)	Pass through Assistance to Kochi Metro	50000	0	50000	0		0	1617900		1617900
(xxii)	Pass through Assistance to Ahmedabad	100	0	100	100		100	0		0
(xxiii)	Pass through Assistance to Pune	100	0	100	100		100	0		0
(xxiv)	S. Debt to Bangalore Metro	3000000		3000000	3000000		3000000	3097500		3097500
(xxv)	S. Debt to Kolkata Metro Rail Corp.	50000		50000	50000		50000	99900		99900
(xxvi)	S. Debt to Chennai Metro Rail Project	2000000		2000000	494500		494500	749400		749400
(xxvii)	S. Debt to Other Metro Rail Project	100		100	100		100	0		0
(xxviii)	S. Debt to DMRC for Central Taxes	6000000	0	6000000	4000000		4000000	7631500		7631500
(xxix)	S. Debt to Mumbai Metro	10000	0	10000	9000		9000	1019200		1019200
(xxx)	S. Debt to Jaipur Metro	10000	0	10000	9000		9000	333000		333000
(xxxi)	S. Debt to Kochi Metro	250000	0	250000	250000		250000	669500		669500
(xxxii)	S. Debt to Ahmedabad Metro	100	0	100	100		100	0		0
(xxxiii)	S. Debt to Pune Metro	100	0	100	100		100	0		0
(xxiv)	Equity investment in NCR Transport Corp.	10100	0	10100	10100		10100	500100		500100
29	Pooled Finance Development Fund	100	0	100	0		0	100		100
30	North East Region Urban Development Programme (NERUDP)	500000	0	500000	500000	0	500000	2972000	0	2972000
31	Establishment of Gardens (President Estates)	0	3500	3500	0	3500	3500	0	3500	3500
32	Lump-sum Provision for the Project/ Schemes of North East Region	1500000	0	1500000	1500000	0	1500000	1500000	0	1500000
33	Scheme for Assistance for Mechanical clearance of Sewer & Septic Tanks							100	0	100
34	Total Urban Sanitation Programme							100	0	100
35	<b>Other General Pool Accommodation including other Ministries</b>									
a.	Residential	65000	1710900	1775900	11600	2274900	2286500	103500	3028400	3131900
b.	Non-Residential	1044000	2998500	4042500	420000	4203100	4623100	1270500	3601900	4872400
	<b>GROSS TOTAL</b>	<b>75669000</b>	<b>30208100</b>	<b>105877100</b>	<b>67325000</b>	<b>30423900</b>	<b>97748900</b>	<b>169844000</b>	<b>32713500</b>	<b>202557500</b>
	<b>Deduct Recoveries</b>	<b>0</b>	<b>-2239600</b>	<b>-2239600</b>	<b>0</b>	<b>-2266900</b>	<b>-2266900</b>	<b>0</b>	<b>-2462900</b>	<b>-2462900</b>
	<b>NET TOTAL</b>	<b>75669000</b>	<b>27968500</b>	<b>103637500</b>	<b>67325000</b>	<b>28157000</b>	<b>95482000</b>	<b>169844000</b>	<b>30250600</b>	<b>200094600</b>

S. No.	Programme/ Activity	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
<b>(B) OBJECT HEADWISE CLASSIFICATION</b>										
1	Salaries	90800	13834861	<b>13925661</b>	90800	13286520	<b>13377320</b>	90800	14458300	<b>14549100</b>
2	Wages	35	7935	<b>7970</b>	35	9767	<b>9802</b>	35	9075	<b>9110</b>
3	Overtime Allowance	100	29851	<b>29951</b>	100	25608	<b>25708</b>	100	26767	<b>26867</b>
4	Medical Treatment	920	158491	<b>159411</b>	920	143396	<b>144316</b>	920	161499	<b>162419</b>
5	Domestic Travel Expenses	2165	124993	<b>127158</b>	2165	113171	<b>115336</b>	2165	125005	<b>127170</b>
6	Foreign Travel Expenses	200	<b>11932</b>	<b>12132</b>	200	12400	<b>12600</b>	4200	16300	<b>20500</b>
7	Office Expenses	180020	<b>321103</b>	<b>501123</b>	166020	333994	<b>500014</b>	118820	330906	<b>449726</b>
8	Rent, Rates and Taxes	0	2540300	<b>2540300</b>	0	2574336	<b>2574336</b>	0	2675305	<b>2675305</b>
9	Publications	210	201040	<b>201250</b>	210	197844	<b>198054</b>	210	265256	<b>265466</b>
10	Other Administrative Expenses	138000	24300	<b>162300</b>	112500	21600	<b>134100</b>	540800	36450	<b>577250</b>
11	Supplies and Materials	0	573266	<b>573266</b>	0	359122	<b>359122</b>	0	529579	<b>529579</b>
12	Advertising & Publicity	0	1780	<b>1780</b>	0	900	<b>900</b>	5000	1500	<b>6500</b>
13	Minor Works	0	6850550	<b>6850550</b>	0	6113050	<b>6113050</b>	0	6760926	<b>6760926</b>
14	Professional Services	637500	13640	<b>651140</b>	389000	16236	<b>405236</b>	460600	20314	<b>480914</b>
15	Grants-in-aid General	346700	91876	<b>438576</b>	346800	90811	<b>437611</b>	5656900	112026	<b>5768926</b>
16	Contribution	100100	700	<b>100800</b>	36800	800	<b>37600</b>	8600	700	<b>9300</b>
17	Scholarship/ stipend	0	6500	<b>6500</b>	0	5500	<b>5500</b>	0	6000	<b>6000</b>
18	Grants-in-aid for creation of Capital Assets	3797900	0	<b>3797900</b>	3555800	0	<b>3555800</b>	72060800	0	<b>72060800</b>
19	Grants-in-aid- Salaries	0	145400	<b>145400</b>	0	145400	<b>145400</b>	0	151200	<b>151200</b>
20	Suspense	0	72500	<b>72500</b>	0	37500	<b>37500</b>	0	60500	<b>60500</b>
21	Other Charges	80550	<b>94705</b>	<b>175255</b>	12850	84968	<b>97818</b>	8350	88661	<b>97011</b>
22	Motor Vehicle	0	0	<b>0</b>	0	0	<b>0</b>	0	1500	<b>1500</b>
23	Machinery & Equipment	0	11000	<b>11000</b>	0	11000	<b>11000</b>	0	10000	<b>10000</b>
24	Major Works	6376200	5069400	<b>11445600</b>	5478800	6818000	<b>12296800</b>	10785600	6839500	<b>17625100</b>
25	Investments	12169900	0	<b>12169900</b>	10811600	0	<b>10811600</b>	25500100	0	<b>25500100</b>
26	Loans & Advances	51747700	0	<b>51747700</b>	46320400	0	<b>46320400</b>	54600000	0	<b>54600000</b>
27	Other Capital Expenditure	0	21977	<b>21977</b>	0	21977	<b>21977</b>	0	26231	<b>26231</b>
28	Inter-Accounts Transfer									
	<b>GROSS TOTAL</b>	<b>75669000</b>	<b>30208100</b>	<b>105877100</b>	<b>67325000</b>	<b>30423900</b>	<b>97748900</b>	<b>169844000</b>	<b>32713500</b>	<b>202557500</b>
	<b>Deduct Recoveries</b>	0	-2239600	<b>-2239600</b>	0	-2266900	<b>-2266900</b>	0	-2462900	<b>-2462900</b>
	<b>NET TOTAL</b>	<b>75669000</b>	<b>27968500</b>	<b>103637500</b>	<b>67325000</b>	<b>28157000</b>	<b>95482000</b>	<b>169844000</b>	<b>30250600</b>	<b>200094600</b>

S. No.	Programme/ Activity	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
<b>(C) - MAJOR HEAD WISE CLASSIFICATION</b>										
<b>Demand No.103 - Department of Urban Development</b>										
2052	Min. of Urban Development	20500	470000	<b>490500</b>	20500	467500	<b>488000</b>	20500	481400	<b>501900</b>
2216	Housing	7000	7394200	<b>7401200</b>	6000	6849500	<b>6855500</b>	7000	7418300	<b>7425300</b>
2217	Urban Development	3112700	267700	<b>3380400</b>	2452700	266800	<b>2719500</b>	5553100	277000	<b>5830100</b>
2552	North- Eastern Region	1500000	0	<b>1500000</b>	1500000	0	<b>1500000</b>	1500000	0	<b>1500000</b>
3601	Grants-in-aid to State Govts.	485000	0	<b>485000</b>	485000	0	<b>485000</b>	67491700	0	<b>67491700</b>
3602	Grants-in-aid to UT Govts.			<b>0</b>			<b>0</b>	4205000	0	<b>4205000</b>
4216	Capital Outlay on Housing	4082200	1710900	<b>5793100</b>	4028800	2274900	<b>6303700</b>	6203500	3028400	<b>9231900</b>
4217	Capital Outlay on Urban Dev.	12169900	0	<b>12169900</b>	10811600	0	<b>10811600</b>	25500100	0	<b>25500100</b>
6217	Loans for Urban Development	51747700	0	<b>51747700</b>	46320400	0	<b>46320400</b>	54600000	0	<b>54600000</b>
7601	Loans & Advances to State Govts.	0		<b>0</b>			<b>0</b>			<b>0</b>
7602	Loans & Advances to UT Govts.	0	0	<b>0</b>			<b>0</b>			<b>0</b>
<b>Gross Total</b>	<b>Demand No. 103-Department of Urban Development</b>	<b>73125000</b>	<b>9842800</b>	<b>82967800</b>	<b>65625000</b>	<b>9858700</b>	<b>75483700</b>	<b>165080900</b>	<b>11205100</b>	<b>176286000</b>
	Deduct Recoveries	0	-400	<b>-400</b>	0	-400	<b>-400</b>	0	-400	<b>-400</b>
<b>Net Total</b>	<b>Demand No. 103-Department of Urban Development</b>	<b>73125000</b>	<b>9842400</b>	<b>82967400</b>	<b>65625000</b>	<b>9858300</b>	<b>75483300</b>	<b>165080900</b>	<b>11204700</b>	<b>176285600</b>
<b>Demand No. 104 - Public Works</b>										
2059	Public Works	250000	14455200	<b>14705200</b>	250000	13661200	<b>13911200</b>	181000	14966000	<b>15147000</b>
4059	Capital Outlay on Works	1400000	3298500	<b>4698500</b>	1120000	4483100	<b>5603100</b>	4141600	3751100	<b>7892700</b>
4202	Capital Outlay on Education, Sports, Arts and Culture	120000	0	<b>120000</b>	50000		<b>50000</b>	0		<b>0</b>
4250	Capital Outlay on Other Social Services	714000	0	<b>714000</b>	220000	0	<b>220000</b>	370500	0	<b>370500</b>
5052	Capital Outlay on Shipping	60000	0	<b>60000</b>	60000	0	<b>60000</b>	70000	0	<b>70000</b>
<b>Gross Total</b>	<b>Demand No.104- Public Works</b>	<b>2544000</b>	<b>17753700</b>	<b>20297700</b>	<b>1700000</b>	<b>18144300</b>	<b>19844300</b>	<b>4763100</b>	<b>18717100</b>	<b>23480200</b>
	Deduct Recoveries	0	-566500	<b>-566500</b>	0	-566500	<b>-566500</b>	0	-462500	<b>-462500</b>
<b>Net Total</b>	<b>Demand No.104- Public Works</b>	<b>2544000</b>	<b>17187200</b>	<b>19731200</b>	<b>1700000</b>	<b>17577800</b>	<b>19277800</b>	<b>4763100</b>	<b>18254600</b>	<b>23017700</b>

S. No.	Programme/ Activity	Budget Estimates 2013-14			Revised Estimates 2013-14			Budget Estimates 2014-15		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
<b>Demand No.105 - Stationery &amp; Printing</b>										
2058	Stationery & Printing	0	2498200	2498200	0	2308200	2308200	0	2673700	2673700
2202	General Education	0	102400	102400	0	101700	101700	0	106100	106100
4058	Capital Outlay on Stationery & Printing	0	11000	11000	0	11000	11000	0	11500	11500
<b>Gross Total</b>	<b>Demand No.105 - Stationery &amp; Printing</b>	<b>0</b>	<b>2611600</b>	<b>2611600</b>	<b>0</b>	<b>2420900</b>	<b>2420900</b>	<b>0</b>	<b>2791300</b>	<b>2791300</b>
	Deduct Recoveries	0	-1672700	-1672700	0	-1700000	-1700000	0	-2000000	-2000000
<b>Net Total</b>	<b>Demand No.105 - Stationery &amp; Printing</b>	<b>0</b>	<b>938900</b>	<b>938900</b>	<b>0</b>	<b>720900</b>	<b>720900</b>	<b>0</b>	<b>791300</b>	<b>791300</b>
<b>GROSS TOTAL</b>	<b>Ministry of Urban Development</b>	<b>75669000</b>	<b>30208100</b>	<b>105877100</b>	<b>67325000</b>	<b>30423900</b>	<b>97748900</b>	<b>169844000</b>	<b>32713500</b>	<b>202557500</b>
	Deduct Recoveries	0	-2239600	-2239600	0	-2266900	-2266900	0	-2462900	-2462900
<b>NET TOTAL</b>	<b>Ministry of Urban Development</b>	<b>75669000</b>	<b>27968500</b>	<b>103637500</b>	<b>67325000</b>	<b>28157000</b>	<b>95482000</b>	<b>169844000</b>	<b>30250600</b>	<b>200094600</b>