

Government of India

Outcome Budget 2013-14

Ministry of Urban Development

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PREFACE

A system of performance budgeting by the Ministries handling development programmes was introduced in 1969 on the basis of the recommendations of the Administrative Reforms Commission. A need was felt to address certain weaknesses that had crept into the performance budget documents such as lack of clear one-to-one relationship between the Financial Budget and the Performance Budget and inadequate target-setting in physical terms for the ensuing year. There has been growing concern about the need to track not just the intermediate physical “outputs” that are more readily measurable but also the “outcomes”, which are the end objectives of State intervention. Accordingly, examination of the programmes/ schemes being implemented and conversion of financial outlays into physical outcomes with quarterly targets in respect of each was considered to be a vital exercise. A new guideline was issued by the Ministry of Finance in December, 2006 for merger of Performance Budget into Outcome Budget from 2007-08. Thus, there is only a single document titled “**Outcome Budget-2013-14**”. The Outcome Budget forms an integral part of the annual budgetary process. It highlights the achievements vis-à-vis financial outlays and targets fixed under various schemes and activities during the year. The Outcome Budget 2013-14 reflects the physical

dimensions of the financial budget indicating the actual physical performance during the year 2012-13 and the targeted performance of the Ministry of Urban Development during 2013-14.

The Outcome Budget consists of six chapters. **Chapter - 1** gives a brief introductory as to 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; **Chapter - 3** depicts major policy initiatives and programmes taken up by different sections of the Ministry; **Chapter - 4** gives the details of achievements with reference to Outcome Budget of 2012-13; **Chapter - 5** depicts the financial review; and **Chapter - 6** presents the review of performance of statutory and autonomous bodies 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 7 Joint Venture Companies (including Mumbai, Jaipur & Kochi Metro) under its administrative control. Two new metros rail projects namely Ahmedabad and Pune are also being taken up.

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 gender empowerment processes, greater decentralization, transparency, etc.

Chapter-4:

Chapter 4 contains review of past performance during 2011-12 and 2012-13 (i.e. up to Dec. 2012) in terms of targets already set; the analysis of physical performance scheme-wise with the reasons for variations, explaining the scope and objectives of individual programme/ schemes, giving their physical targets and achievements.

Chapter-5:

Chapter 5 contains financial review covering overall 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 Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Chennai Metro Rail Corporation & Kolkata Metro Rail Corporation, 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, an attached office of the Ministry of Urban Development. It is responsible for allotment of Office and Residential accommodation in the General Pool and shops/ markets in some Central Government colonies and management of Government Hostels, Vigyan Bhavan, New Delhi as well as holiday homes at Shimla, Kanyakumari, Amarkantak, Mysore, Nainital, Ooty, Mussorie, Goa, Udaipur and Agra. It also takes private buildings on lease and requisition for inclusion in General Pool. In addition, it also manages Government Estates in Mumbai, Kolkata, Chennai, Nagpur, Shimla, Chandigarh, Faridabad and Ghaziabad. It is further responsible for assessment and recovery of licence fee/ damages for buildings, furniture etc. in respect of accommodation and shops managed by it. It is also responsible for application of Public Premises (Eviction of Un-authorized Occupants) Act, 1971" for seeking eviction and recovery of damages from the unauthorized 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 31,851 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

The Department of Publications, a subordinate office of this Ministry, is a centralized organization dealing with stocking, distribution, selling, advertising and cataloguing etc. of Government of India publications brought out by various Ministries/ Departments of the Government of India.

1.2.7 TOWN AND COUNTRY PLANNING ORGANISATION (TCPO)

The Town and Country Planning Organisation (TCPO), which came into being in 1962, is an apex technical advisory and consultancy organization on matters concerning urban and regional planning strategies, research, monitoring and evaluation of Central Government schemes and development policies. It also assists the State Governments, PSUs, Local Bodies and Development Authorities on matters pertaining to urbanization, town planning, urban transportation, metropolitan planning, human settlement policies, regional information system, urban mapping and research and training. The Chief Planner is the head of the organization, who is assisted by a multi-disciplinary team of Town Planners, Architects, Engineers, Geographers, Regional Planners, Urban Designers, Sociologists, Economists and Environmental Planners etc.

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)

The NIUA was set up in 1976, as an autonomous organization registered under the Societies Registration Act, 1860 for carrying out research in Urban Development and Administration and for collecting, processing, storing and disseminating information regarding urban local bodies, with regard to their functioning, management, finances, development programmes and training of personnel.

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.

1.2.15 Research & Capacity Building in Urban & Regional Planning

1.2.15.1 Capacity building is considered as an essential component of any programme targeted towards growth and development. It is a necessary part and a necessary tool for better implementation of a policy/ programme by skilled manpower and for improving the quality of work. Skilled manpower is a prerequisite for implementing a policy or programme in the right prospective. The 11th Plan identifies strengthening of urban local bodies through capacity building and better financial management as a key strategy for urban development. The plan identifies lack of skilled man power as one of the key concerns and recommends setting up of an apex agency to coordinate the activities of national and state level training institutions. Administrative Reforms Commission has also proposed urban governance capacity building programme in order to address capacity gaps in urban local bodies.

1.2.16 PLAN SCHEMES

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

1.2.16.1 CENTRALLY SPONSORED SCHEMES

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

1.2.16.2 CENTRALLY SPONSORED EXTERNALLY AIDED SCHEME

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), santitation, sewerage and solid waste management, roads, development of heritage areas, preservation of water bodies, etc. A provision of Rs. 66,107/- Crore has been made as Additional Central Assistance for JNNURM for 12th Plan.

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 Delhi Metro Rail Corporation Limited

Delhi Metro Rail Corporation Ltd. (DMRC) is a joint ownership company set up under Section 617 of the Companies Act, 1956 with equity participation of Govt. of India (GOI) and Govt. of NCT of Delhi (GNCTD) in equal proportion. The company was incorporated in May, 1995 with the approval of the GOI to introduce Mass Rapid Transit system (MRTS) in Delhi. The investment approval for Phase-I of Delhi MRTS Project was obtained by the Ministry of Urban Development from the Union Cabinet in September, 1996, wherein it was inter-alia decided to share the equity in equal proportion by GOI and GNCTD.

1.2.20.2 Bangalore Metro Rail Corporation Limited

Bangalore Metro Rail Corporation Ltd. (BMRCL) is a Joint Venture company set up under Section 617 if the Companies Act, 1956 with equity participation of Govt. of India (GoI) and Govt. of Karnataka, (GoK) in equal proportion. The company which was a State enterprise earlier became a Joint Venture Company on 1st July, 2006 for implementation of the Bangalore Metro Rail Project as approved by the GoI. The investment approval for the project was obtained by the Ministry of Urban Development from the Union Cabinet on 27.4.2006. GoI further sanctioned extension lines on 21.01.2010. The revised cost of the project of Rs.11609 crore with completion date of December, 2013 has been approved by GoI on 9th August, 2011. The first line of Bangalore Metro from Mahatma Gandhi Station to Baiyappanahalli, 7.0 kms has been commissioned on 20th October, 2011.

1.2.20.3 Kolkata Metro Rail Corporation Limited

The Kolkata East West Metro corridor project was sanctioned by Govt. of India on 30.07.2008 of length 13.77 Km at an estimated cost of Rs. 4676 crore from Salt Lake Sector-V to Howrah. The project cost was revised by the Govt. on 19.02.2009 to Rs. 4874.58 crore by extension of alignment by about 900 m (total length 14.67 Km) and shifting of Howrah terminal point to Howrah Maidan and dropping of Bowbazar station. 28% of physical progress achieved as on 31.12.2012. The financial progress is 26%. Work started and target for completion of Phase-1 by August, 2015 and Phase-2 by September, 2016. The Union Cabinet in the meeting held on 23.08.2012 approved the Cabinet note dated 09.08.2012 from Ministry of Railways for transfer of East West Metro Corridor Project, Kolkata to Ministry of Railways. The transfer of East West Metro Corridor Project, Kolkata to Ministry of Railways is completed.

1.2.20.4 Chennai Metro Rail Corporation

The project was sanctioned by Govt. of India on 18.02.2009 with the 02 corridors of total length of 45.046 Km. The total estimated cost of the project is Rs. 14,600 crore. The project is expected to be completed in 2014-15. The Chennai Metro has achieved the physical progress of 29.05%, composite achievement of 32.03% has been made. The financial progress is 35.00%.

1.2.20.5 Kochi Metro Rail Limited

Governement of India has approved Kochi Metro Rail Project covering a length of 25.612 at a completion cost of Rs. 5181.79 crore from Alyawe to Petta (Tripunithura) with 23 metro station, fully elevated on standard guage covering 7 (seven) villages.

1.2.20.6 Two new metro rail projects namely Ahmedabad Metro, and Pune Metro are also proposed to be implemented during the financial year 2013-14.

1.2.20.7 GEF-UNDP-World Bank supported Sustainable Urban Transport Project (SUTP)

Global Environment Facility (GEF) provided a Project Preparatory Grant of US \$ 3,50,000 for preparation of a Sustainable Urban Transport Project (SUTP) in India with the objective of capacity building in urban transport area and also for taking up a few demonstration projects in some select cities. The Global Environment Facility (GEF) Secretariat decided that the UNDP/ GEF project on Cleaner Mobility in Urban Areas and the World Bank FGEF assisted SUTP may be merged and, thereafter, posed for GEF assistance.

The project is being implemented in four cities viz. Pimpri-Chinchwad, Mysore, Indore and Naya Raipur. The project is at various stages of implementation. The process of selection of consultants for various components is under finalization.

Chapter-II

Financial outlays, projected physical outputs and projected/ budgeted outcomes

(Rs. in Crore)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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	Secretariat General Services, Ministry of Urban Development	This head of account is used for provision of Salaries, OTA, Travel Expenses (Domestic & Foreign) For Office Expenses, etc.	47.00				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	Computerisation (Sectt.)			2.75			Purchase of computers, its peripherals providing internet connections and moving forward to e-governance.		
3	Salary and other provision therefore under JNNURM for officer and staff	This head of account is used for provision of Salaries, OTA, Travel Expenses (Domestic & Foreign) For Office Expenses, etc.	20.00				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 for smoothly functioning of office under JNNURM.		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
4	North Eastern Region Urban Development Project (NERUDP) (externally aided project) with ADB assistance	(i) Improve the quality of life of urban residents including poor in the programme cities. (ii) Enhance urban productivity and efficiency through improved urban infrastructure and services in Water Supply, Sewerage & Sanitation, and Solid Waste Management sectors. (iii) Improve capabilities for implementation of reforms. (iv) Improve civic awareness.		50.00		Implementation of water supply solid waste management and sewerage projects alongwith reforms	The programme will (i) improve and expand urban infrastructure and services in the programme cities including slums, and (ii) strengthen urban institutional, management and the financing capacity of the urban local bodies coupled with urban governance, finance, and service delivery reforms	To be completed by 2015-16	(i) Difficult geographical conditions in the North East (ii) Unwillingness to pay for services (iii) Institutional reforms

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
For the period 01.04.2012 to 31.12.2012 *									
5	Delhi MRTS Phase II including Metro extension to Noida, Gurgaon and Vaishali and procurement of additional 212 coaches			GoI PTA for Additonal 212 coaches:- Rs. 333 Crore		100%	Target Achieved		
6	Delhi MRTS Phase III including Metro extension to Faridabad, Bahadurgarh, Yamuna Vihar- Shiv Vihar	Construction of Phase III corridors and other corridors to be executed concurrently	PLAN: GNCTD Equity:- Rs. 300.00 Crore S. Debt for Land: Rs. 87 Cr. S. Debt for C. Taxes:- Rs. 118 Cr HUDA- Grant- Rs. 337.07 Cr.	GoI Equity- ₹ 750.00 Cr. S. Debt for Land- ₹ 216.00 Cr. PTA- ₹ 250.00 Cr. Grant- Rs. 100.00 Cr.		The work has been in progress on all the corridors. Targeted progress if 10% for DMRTS Phase-III project and 12% for Metro Extension to Faridabad. Preliminary works for Metro Extension to Bahadurgarh and Shiv Vihar are in progress.	DMRTS Phase-III project – 4.59% Metro Extension to Faridabad – 9.55%	Completion of whole of Phase-III project by March- 2016.	
*	The amount indicated in 4 (i) and 4 (ii) above is actual release of funds to DMRC.								

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
For the period 01.01.2013 to 31.03.2013									
7	Delhi MRTS Phase II including Metro extension to Noida, Gurgaon and Vaishali and procurement of additional 212 coaches			GoI PTA for Phase-II:- Rs. 467.12 Crore		100%	Target achieved		
8	Delhi MRTS Phase III including Metro extension to Faridabad, Bahadurgarh, Yamuna Vihar-Shiv Vihar	Construction of Phase III corridors and other corridors to be executed concurrently	PLAN: GNCTD Equity:- Rs. 843.70 Cr. S. Debt for Land & C. Taxes: Rs. 569.53 Cr. HUDA-Grant- Rs. 599.06 Cr. S. Debt for C. Tax- Rs. 22.40 Cr. DDA-Grant- Rs.	GoI Equity- ₹ 362.57 Cr. S. Debt for C. Taxes- ₹ 39.00 Cr. PTA- ₹ 509.83 Cr. Grant- Rs. 10.55 Cr.		The work has been in progress on all the corridors. Targeted progress if 2% for DMRTS Phase-III project and 3% for Metro Extension to Faridabad. Preliminary works for Metro Extension to Bahadurgarh and Shiv Vihar are in progress.		Completion of whole of Phase-III project by March- 2016.	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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				
			313.50 Cr Noida Grant- Rs. 336.50 Cr. S. Debt for C. Tax- Rs. 15.20 Cr.						
For the period 01.04.2013 to 31.03.2014									
9	Delhi MRTS Phase III including Metro extension to Faridabad, Bahadurgarh, Yamuna Vihar- Shiv Vihar, Dwarka to Najafgarh, Botanical Garden to Kalindikunj and Noida Sec-32 to Sec. 62	Construction of Phase III corridors and other corridors to be executed concurrently		Equity- ₹ 650.00 S. Debt- ₹ 600.00 PTA- ₹ 1750.00		20%			
10	Bangalore Metro Rail Corporation	Improving mobility in Bangalore city		Equity- ₹ 30.00 S. Debt- ₹ 300.00 PTA- ₹ 500.00		Construction of 14% Metro Line of BMRC	Project will help in improving mobility within Bangalore city thereby reducing travel time and air pollution.	December, 2013	--

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
11	Kochi Metro Rail Limited	Improving mobility in Kochi city		Equity- ₹ 100.00 S. Debt- ₹ 25.00 PTA- ₹ 5.00		The project was approved in 12.07.2012 and will be completed in four years from start of work.	Project when completed would help in improving mobility within Kochi city thereby reducing travel time, air pollution and congestion.	04 years from start of work.	--
12	Chennai Metro Rail Project	Completion of 45.046 Kms in two corridors		Equity- ₹ 200.00 S. Debt- ₹ 200.00 PTA- ₹ 1722.70		Corridor-I – from wahsermanpet to Chennai Airport & Corridor-II – from Chennai Central to St. Thomas Mount.	Completion of the Phase-I of the project by 2014-15	22.33%	
13	East West Metro Corridor Project, Kolkata	Completion of 14.58 Km of Network length		Equity- ₹ 5.00 S. Debt- ₹ 5.00 PTA- ₹ 0.01		Total:- Elevated viaduct- 4.725 Km. Elevated Station- 06 No. Underground twin tunnel 8.84 Km having 06 No. of		Elevated viaduct 4.35 Km has been completed. Structural work 100% around 20% completed and Central	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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				
						stations and Central Park Depot.		Park Depot around 30% completed.	
14	Urban Transport Planning & Capacity Building in Urban Transport	To Enhance knowledge base and skill for Urban Transport Planning, integration of land use and transport. To Enhance capacity at urban local bodies, State Governments and National as well as institutional level for comprehensive approach towards urban transport.		22.00		1. Traffic & Transportation Studies. 2. Feasibility studies 3. Comprehensive mobility plan. 4. Detailed Project Report (DPR)/ DPR for MRTS Projects	- Enhanced capability for UT Planning, resulting in the development of comprehensive & integrated Urban Transport Planning. - Research in the field of Urban Transport Planning and Management. - Implementation of National Urban Transport Policy (NUTP)	Proposed outputs would be fully delivered during the year.	Quantifiable deliverables depend upon the number of proposals from States/UTs/ ULBs etc.
15	Capacity Building in Urban Transport	National Capacity Development Initiative		9.50		Technical Assistance to M/o UD to improve the National, State and	i) Following model documents will be prepared for cities to refer:		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (Proposed)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i) Non-Plan	4 (ii) Plan	4 (iii) Complementary Extra Budgetary Resources				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
	Assistance from GEF- World Bank (External Aid Component)					Local Capacities in providing Sustainable Transportation	<ul style="list-style-type: none"> a) Operations Plans & Business Plan for Unified Metropolitan Transport Authority (UMTA), Urban Transport Fund (UTF), Transit Oriented Development b) Business Plans & Architecture for Public Transport Helpline, Smart Card System, Traffic Management & Information Control Centre (TMICC), BRT Junction Operations Improvement c) Plans for Non-Motorized Transport (NMT) Plan, Bike Sharing 		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (Proposed)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i) Non-Plan	4 (ii) Plan	4 (iii) Complementary Extra Budgetary Resources				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
							<p>scheme and Transit Oriented Development (TOD)</p> <p>d) GHG Emissions Assessment methodology</p> <p>e) Impact Evaluation Study for Bus Procurement under NURM</p> <p>f) Model Contracts for City Bus Private Operations</p> <p>ii) Urban Transport Research Program</p> <p>iii) Young Leaders program, which will create pool of Young Urban Transport Professionals;</p> <p>Project preparation</p>		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (Proposed)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i) Non-Plan	4 (ii) Plan	4 (iii) Complementary Extra Budgetary Resources				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
							for GEFS: City Efficient Public Transport System		
16	CBUD	Capacity Building for Strengthened Urban Management. To assist States and Urban Local Bodies to improve systems for (i) Financial Management (ii) Urban Planning (iii) Service Delivery; and (iv) Urban Governance in Urban Local Bodies		10.00		<ul style="list-style-type: none"> • Compendium of Municipal Cadre • City Support Unit (CSU) established, in 8 participating ULBs. • Consultants contract for assisting ULBs in migration to DEAS in place, for at least 4 ULBs. • Consultants contract for assisting ULBs in improvement and computerisation 	<ul style="list-style-type: none"> • Advisory to all States for constitution of cadre. • Initiation of implementation of activities under selected reform areas in 8 ULBs. • Initiation of implementation of migration to DEAS in selected ULBs. • Initiation of implementation of improvement in database and collection system for 	<p>March 2014</p> <p>March 2014</p> <p>March 2014</p>	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (Proposed)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i) Non-Plan	4 (ii) Plan	4 (iii) Complementary Extra Budgetary Resources				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
						of property tax in place for at least 4 ULBs.	Property Tax initiated in selected ULBs.	March 2014	
						<ul style="list-style-type: none"> Consultants contract for assisting ULBs in estimating the cost of service provision for the main services (water supply, solid waste) in place for at least 4 ULBs. 	<ul style="list-style-type: none"> Initiation of implementation of improvement in estimation of informed and rationalized costing and user charges for services in selected ULBs. 	March 2014	
17	National Urban Information System (NUIS) Scheme Phase-I	<ul style="list-style-type: none"> Develop attribute as well as spatial database Use modern data sources Develop standards. Develop urban indices, and 		5.00		Based on the Survey following data base deliverables will be generated:- i) Digital base maps to a scale 1:10,000 for 10 towns with the help of satellite images	Application of Digital maps and GIS database will be used for the following purpose:- i) Preparation of Master Plan and Zonal Plan ii) Tourism Development	As per the Memorandum of Understanding the National Mapping Agency (NMA), Survey of India (SOI), will undertake the mapping	1. The progress of Mapping depends on security clearance from Ministry of Defence and vetting of maps from State Govt./ ULBs. 2. Release fo Central Share

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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"> Build capacity. 				ii) Digital base maps to a scale 1:2,000 for 26 towns with the help of aerial photos iii) Water supply and sewerage network utility maps to a scale 1:10,000 for 22 towns iv) Generation of attribute data for 37 towns under NUO.	Plan iii) Disaster Management Plan for towns iv) Traffic Management System v) Utility management for water supply and sewerage.	work only for the States that have released 25% State Share.	depends on submission of Utilization Certificate (UC) by State Nodal Agency (SNA).
During the current financial year 2012-13 Rs. 20.00 crore has been allocated under NUIS scheme and expenditure of Rs. 0.065 crore has been incurred till date. The Survey of India (SOI) raised demand for additional fund of Rs. 18.96 crore which is under consideration of the Ministry.									
18	Urban Infrastructure Development Scheme in Satellite Cities/ counter magnet cities	1. To develop infrastructure facilities such as drinking water, sewerage, drainage and solid waste		78.00		1. Implementation of water supply, sewerage, solid waste management projects in the towns.	1. State Govts will submit project proposals to M/o UD. 2. M/o UD will	The pilot project is expected to (a) Ameliorate pressure on	

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
	(Pilot Scheme)	<p>management etc in eight satellite towns around the seven mega-cities and to channelize their future growth so as to ameliorate pressure on the mega cities;</p> <p>2. To implement reforms such as E-Governance, property tax, double entry accounting, creation of barrier free built environment, structural safety norms in compliance with the National Building Code, water and energy audit of water and wastewater utilities and</p>				<p>2. Adoption of a modern, accrual based, double entry system of accounting;</p> <p>3. Introduction of a system of e-governance using IT applications, Geographical Information Systems (GIS) and Management Information Systems (MIS) for various urban services and establishment of citizens facilitation centres.</p> <p>4. Reform of property tax with Geographical Information System (GIS) and arrangements for its effective</p>	<p>carry out techno-economic appraisal through its technical wings.</p> <p>3. Projects will be implemented through by States.</p> <p>4. Projects would be sanctioned by S & MC.</p>	<p>megacities.</p> <p>(b) Improve quality of life in the selected towns as evinced through improvements in service level benchmarks.</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 (2013-14) (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>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 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>				<p>implementation so as to raise collection efficiency to 85 percent.</p> <p>5. Levy of 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</p>	<p>5. Release of funds is linked to implementation of the project by the State Govt./ Executing Agencies.</p>		

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (Proposed)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i) Non-Plan	4 (ii) Plan	4 (iii) Complementary Extra Budgetary Resources				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
						disaster management, rainwater harvesting, reuse and recycle of waste water, barrier free environment and structural safety and shall also be in strict compliance with the National Building code; 9. Implementation of Public Disclosure Law; 10. Implementation of Community Participation Law			
19	10% Lumpsum provision for benefit of NER including Sikkim	1. To ensure speedy development of infrastructure in the North Eastern Region and Sikkim		150.00		1. Improvement of existing/ construction of new roads, pavements/ foot bridges/ protection wall.	1. State Govts. of NE Region will submit project proposals to Ministry of Urban Development.	With execution of these projects condition of Roads, pavements, Footbridges,	1. It is subject to identification of projects by the State Govts. 2. State Govts. to provide land free

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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>2. To increase flow of budgetary financing for specified infrastructure projects/ schemes in the region.</p> <p>3. To take up appropriate projects to reduce the gaps in basic minimum services and infrastructure in the States of North Eastern Region and Sikkim.</p>				<p>2. Improvement of existing drains/ construction of new drains/ storm water drainage.</p> <p>3. Water supply schemes.</p> <p>4. Sewerage schemes.</p> <p>5. Solid waste management schemes.</p> <p>6. Construction of Bridges/ Flyovers.</p> <p>7. Construction of market complexes/ parking complexes/ Bus and truck terminus.</p> <p>8. Construction of Cultural hall/ guest house/ convention centre/ burial cum</p>	<p>2. M/o UD will carry out techno-economic appraisal through its technical wings.</p> <p>3. Projects will be implemented either through Central Govt. agencies such as NBCC or by States.</p> <p>4. Projects would be sanctioned by Secretary (UD)/ SFC/ EFC depending on the cost of the projects.</p> <p>5. Release of funds is linked to implementation of the project by the State Govt./ Executing</p>	<p>Drainage System, Water Supply, Solid Waste Disposal Bridges and Urban Infrastructure will considerably improve in the cities of the North Eastern States.</p>	<p>of cost and encumbrances for the project.</p> <p>3. The efforts of the State Govts. in implementation of the project will decide the outcome.</p> <p>4. Water supply, sewerage and solid waste management projects would be accorded priority.</p>

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
						crematory etc.	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.		
20	Pooled Finance Development Fund (PFDF)	It will improve the credit worthiness of ULBs to raise finance from private investors.		0.01		It will enable ULBs to raise funds through tax-free bonds from the market for water supply and sanitation projects. Other projects to be taken up if adequate water supply and sanitation services are available.	ULBs will be able to raise funds from private investors for urban infrastructure projects and these will improved the level of municipal services e.g. water supply, sanitation, sewerage and roads etc.	1. Designation of nodal agency by the States by March, 2014. 2. Acceptance of the scheme by credit & rating agencies. 3. Receipt of applications	The success of the Scheme depends on the confidence that potential investors can place on bonds. In addition, response to the bonds is subject to these being attractive to market.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
								for contribution to Credit Rating enhancement Fund.	
								4. Appraisal of the Scheme.	
								5. Release of contribution by the State Govt.	
								6. Raising of resources from the market.	
21	NCR Planning Board (NCRPB)	To carry out its functions detailed out under NCRPB Act 1985: providing financial assistance to State Govts/ their	4.00	60.00		Rs. 600 crore loan to State Govts/ their implementing agencies for infrastructure development projects	--	Completion of the projects by 2013-16.	Release of loan is subject to i) requirement of funds; ii) submission of utilisation

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
		implementing agencies 1. Providing better sewerage facilities by constructing sewage treatment plants & strengthening of sewerage system 2. Improvement of Roads, ROB in Haryana Sub Region 3. Creation of new transmission lines, upgradation of old lines and new sub-stations. Replace with Alwar project.				Sewerage system for new areas and sewerage treatment plants. To cover the 100% population projected upto 2021 for the towns. Improvement of these roads would help in achieving the objective of decongestion of Delhi apart from other social and economic benefits to the region. To meet the growing load demand and immediate power demand in Haryana/ Rajasthan Sub region.			certificates by implementing agencies; iii) Availability of Budget & Extra Budgetary sources i.e. loan from ADB & KfW.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
		4. Augment supply of drinking water through canal, tubewell and improvement of existing water supply system. 5. Establishment of Technical Institutions at Rohtak, Haryana				Augmentation of water supply at 135 lpcd in all towns. To cover the 100% population projected upto 2021 for the towns. To provide better education facilities in technical fields to generate employment prospects for students.			
22	4216 UD (P) Construction, Upgradation, Retrofitting and Aesthetic Improvement of General Pool Residential Accommodation in Delhi and various cities in India	To facilitate in increasing satisfaction level and providing suitable Govt. Accommodation to Central Govt. Staff presently living in private accommodation.		401.72		1992 Nos. Residential units including already under construction or to be started during 2013-14 and beyond	265 Nos. Residential units to be completed during 2013-14 (Refer Annexure-II D)	The target date of completion of various works are between 04/13 to 03/14 for works for which approval from local bodies is available	Out of Construction of 1992 Nos. GPRA in hand, 265 Nos. GPRA are targeted to be completed during 2013-14 and balance 1727 Nos. are targeted to be completed beyond 2013-14. (Refer Annexure-II E)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
									This is subject to timely clearance by Urban Arts Commission and approval by local bodies for projects in Delhi.
23	4216 (P) Employment 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		6.50					
24	4216 (NP) Audit Construction of Residential Accommo-	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	35.00			20 Nos. Residential units including already under construction and to be started during	20 Nos. Residential units to be completed during 2013-14	The target date of completion of various works are between 04/13 to	Construction of 20 Nos. units in hand, and 20 Nos. are targeted to be completed during 2013-14.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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 employees of offices under CAG in various cities in India.					2013-14 and beyond		03/14 for works for which approval from local bodies is available.	
25	4216 (NP) External Affairs Construction of Residential Accommodation for Ministry of External Affairs.	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	0.05						
26	4216 (NP) Finance (Revenue) Construction of Residential Accommodation for Income Tax, Central Excise & Custom Departments.	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	60.00			542 Nos. Residential units including already under construction and to be started during 2013-14 and beyond	124 Nos. Residential units to be completed during 2013-14	The target date of completion of various works are between 04/13 to 03/14 for works for which approval from local bodies is available.	Construction of 542 units of Residential Accommodation in hand, 124 units are targeted to be completed during 2013-14 and balance 123 units targeted to be started during 2013-14 & beyond and are likely to be

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
									completed beyond 2013-14.
27	4216 (NP) Home Affairs Construction of Residential Accommodation for Ministry of Home Affairs.	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	0.30						
28	4216 (NP) Personnel, Public Grievances and Pension Construction of Residential Accommodation for employees under Deptt. Of Personnel, Public Grievances and Pension in various cities in	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	7.00			36 Nos. Residential units including already under construction and to be started during 2013-14 and beyond	36 Nos. Residential units to be completed during 2013-14	The target date of completion of various works are between 04/13 to 03/14 for works for which approval from local bodies is available.	Construction of 36 Nos. units in hand, and 36 Nos. are targeted to be completed during 2013-14.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
	India.								
29	4216 (NP) Stationary & Printing Construction of Residential Accommodation for employees under Deptt. Of Stationary & Printing.	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	0.25						
30	4216 (NP) Lok Sabha Construction of Residential Accommodation for Lok Sabha.	To facilitate in providing suitable accommodation to Staff presently living in private accommodation	42.45						
31	2216 (NP) Maintenance and Repairs including minor works (GPRA)	Maintenance and repairs of General Pool Residential Buildings including lease charges &	550.02			This provision is for maintenance and repairs including minor works of General Pool Residential Accommodation.			

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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				
	Maintenance and repairs of General Pool Residential Buildings	furnishing.							
32	2216 (NP) Maintenance and Repairs including minor works (other Residential Buildings) Maintenance and repairs of Govt. Residential Buildings of other Deptts.	Maintenance and repairs of Govt. Residential Buildings of other departments including lease charges, furnishing & Presidential Estates.	145.40			This provision is for maintenance and repairs including minor works of other Govt. residential buildings of various other Govt. Departments.			
33	4059 UD (P) Construction, Upgradation, Retrofitting and Aesthetic Improvement of	This will cater to the need of providing additional as well as better office accommodation to central Govt.		125.00		93325.50 square meter of plinth area of Office accommodation including already under construction and to be started	36554.50 Sqm. plinth area to be completed during 2013-14 (Refer Annexure-II C)	The target date of completion of various works are between 04/13 to 03/14 for	Out of Construction of 93325.50 sqm of GPOA in hand, 36554.50 Sqm. is targeted to be completed during

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
	General Pool Office Accommodation in Delhi and various cities in India.	offices which are at present in hired accommodation.				during 2013-14 and beyond.		works for which approval from local bodies is available	2013-14 and balance 56771 sqm. is targeted to be started during 2013-14 and beyond and are targeted to be completed beyond 2013-14. <u>(Refer Annexure-II F)</u> This is subject to timely clearance by Urban Arts Commission and approval of plans by local bodies for projects in Delhi.
34	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	30.00			--	--	--	The outlay under this head will be utilised for Augmentations of office accommodations and services including electrical

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
		lawns, renovation works such as providing and replacement of electrical and electronic systems, lifts, repairs, rehabilitation & renovation of office buildings, rainwater harvesting etc.							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.
35	4059 (Lok Sabha) NP Construction/ 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 annexe.	44.25						
36	4059 (NP) Audit Construction of Office	This will cater to the need of providing additional as well as better office	75.00			7790 square meter of plinth area of Office accommodation including already	3290 square meter of plinth area of Office accommodation to be completed	The target dates of completion of various works to be	Construction of 7790 sqm of Office Accommodation is in hand and

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
	Accommodation in various cities in India for offices of Audit and Accounts under CAG.	accommodation.				under construction and to be started during 2013-14 and beyond.	during 2013-14.	completed during 2013-14 are between Apr'13 and Mar'14.	3290 sqm is targeted to be completed during 2013-14. Balance 4500 sqm targeted to be completed beyond 2013-14. This is subject to timely clearance by Local Bodies.
37	4059 (NP) Finance (Revenue) 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.	129.55			395889 square meter of plinth area of Office accommodation including already under construction and to be started during 2013-14 and beyond.	14395 square meter of plinth area of Office accommodation to be completed during 2013-14	The target dates of completion of various works to be completed during 2013-14 are between Apr'13 to Mar'14	Construction of 395889 sqm of Office Accommodation in hand, 14395 sqm is targeted to be completed during 2013-14 and balance 381494 sqm targeted to be completed beyond 2013-14.
38	4059 (NP) Home Affairs	This will cater to the need of providing	5.00			1172 square meter of plinth area of Office	1172 square meter of plinth area of Office	The target dates of completion of	Construction of 1172 sqm of Office

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
	Construction of Office Accommodation for offices under Ministry of Home Affairs.	additional as well as better office accommodation to central Govt. offices which are at present in hired accommodation.				accommodation including already under construction and to be started during 2013-14.	accommodation to be completed during 2013-14.	various works to be completed during 2013-14 are between Apr'13 and Mar'14.	Accommodation in hand, 1172 sqm is targeted to be completed during 2013-14
39	4059 (NP) Stationary and Printing 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.	3.50			---	---		Proposals to be formalised by concerned authority.
40	4059 (NP) Personnel & Training Construction of Office Accommodation for Departments & Organisations	This will cater to the need of providing additional as well as better office accommodation.	15.00			1500 square meter of plinth area of Office accommodation including already under construction and to be started during 2013-14.	1500 square meter of plinth area of Office accommodation to be completed during 2013-14.	The target dates of completion of various works to be completed during 2013-14 are	Construction of 1500 sqm of Accommodation in hand and all targeted to be completed during 2013-14.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
	under Ministry of Personnel, Public Grievances and Pensions							between Apr'13 to Mar'14.	
41	4059 (P) Mines 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.		13.00					
42	4059 (P) New and Renewable Energy Construction of Office Accommodation for offices under Ministry of New and Renewable Energy	This will cater to the need of providing additional as well as better office accommodation.		2.00		--	--	--	Proposals to be formalised by concerned authority.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (Proposed)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i) Non-Plan	4 (ii) Plan	4 (iii) Complementary Extra Budgetary Resources				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
43	4059 (NP) External Affairs Construction of Office Accommodation in various cities in India for offices under Ministry of External Affairs	This will cater to the need of providing additional as well as better office accommodation.	0.55						
44	4202 (P) General Education Construction of Office Accommodation for International Guest House for CIIL at Mysore.	This will cater to the need of providing Functional building for International Guest House for CIIL at Mysore.		12.00					
45	4059 (NP) Supreme Court Construction of Office Accom-	This will cater to the need of providing additional as well as better accommodation	25.00						

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
	modation.	wherever required.							
46	4250 (P) Employment & Training Construction of Office Accommodation for various organisations under Ministry of Labour & Employment.	This will cater to the need of providing additional as well as better office accommodation wherever required.		10.90					
47	4250 (P) Labour 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.		60.90		9861 square meter of plinth area of Office accommodation including already under construction and to be started during 2013-14.	2271 square meter of plinth area of Office accommodation to be completed during 2013-14.	The target dates of completion of various works to be completed during 2013-14 are between Apr'13 to Mar'14.	Construction of 9861 sqm of Office Accommodation is in hand and 2271 sqm is targeted to be completed during 2013-14. Balance 7590 sqm targeted to be completed beyond 2013-14.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
									This is subject to timely clearance by Local Bodies.
48	5052 (P) Shipping 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.		6.00		4044 square meter of plinth area of Office accommodation including already under construction and to be started during 2013-14.	4044 square meter of plinth area of Office accommodation to be completed during 2013-14.	The target dates of completion of various works to be completed during 2013-14 are between Apr'13 and Mar'14.	Construction of 4044 sqm of Office Accommodation in hand, and all is targeted to be completed during 2013-14.
49	2059 Maintenance & Repairs including Minor works (GPOA)	Maintenance & Repairs including Minor works of General Pool office Buildings	529.23			This provision is for maintenance and repairs including minor works of General Pool Office buildings.			
50	2059 Maintenance & Repairs including Minor works (Other office buildings)	Maintenance & Repairs including Minor works of Other office Buildings	138.21			This provision is for maintenance and repairs including minor works of non-residential buildings, office buildings pertaining to other various Govt. Departments.			

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
51	Direction and Admn. MH: 2059 Training Institute (CPWD)	Training Institute (CPWD) Training to the officers and staff of Central Public Works Department		10.00		274 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 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	Direction and Admn.		15.00			This provision is for putting in place a programme for integrated computerization which will integrate all operations of CPWD making			

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
	MH: 2059 (Computerisation)					available complete information. This will enable officers to exercise effective control on all facets and will asher in complete transparency. Besides this the other requirement of software/ Hardware by various units of CPWD will also be met through this provision.			
53	Directorate of Estates MH-2216, Housing	Non-Plan Heads (2013-14) This head of accounts is used for provision of salaries, office expenses, travel expenses to the officers and staff of the Directorate of Estates who are deployed for implementation of GAMS (Government Accommodation Management System)	24.00	0.70		Disbursement of Salaries, OTA etc. is made in time. Medical treatment bills are processed expeditiously. Housing jobs are attended to on priority.	Functioning of offices of the Directorate of Estates	As per admissible procedure	Nil
54	Printing Presses	12 Govt. of India Presses cater to the printing needs of various	177.59			Estimated quantum of work to be undertaken by the Presses for 2013-14	It is hoped to meet printing requirements of all Ministries/ Deptts.	During the financial year under consideration.	-

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
		Ministries/ Departments of Central Govt.				is as under:- (i) Number of pages to be composed (A5 size) : 5.21 lakh (ii) Number of impressions to be printed: 116.14 crore. (iii) No. of jobs to be executed: 16,316.	to the extent possible within the available infrastructure.		
55	Trade Apprentice Scheme	Under this scheme, Apprentice training under various trades is being imparted in the Presses.	0.65			About 300 Apprentices are expected to be provided training under the Scheme in various Govt. of India Presses during 2013-14. For payment of stipend to the Apprentices, Rs. 0.65 crore has been projected for the	It will help to provide training to the apprentices in various trades such as Offset Machine man, Cameraman, Artist Retoucher, Binders etc. in the Presses. This is in pursuance of meeting the statutory	During the financial year under consideration.	-

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
						year 2013-14.	obligation under the Apprentices Act.		
56	Directorate of Printing	Directorate of Printing is responsible for overall administrative and financial control of the Government of India Presses and other units.	5.59			As indicated at S.No.54 above. (Printing Press Row)	As indicated at S.No. 54 above.	During the financial year under consideration.	-
57	Forms Store, Kolkata	Govt. of India Forms Store is a centralized agency for arranging of printing, stocking and distribution of standard forms required by various Ministries/ Departments.	9.45			During the year 2013-14, 15,000 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.
58	MH-2202-Text Book Presses	There are three Text Book	10.24			Estimated quantum of work to be	In order to help meet the printing	During the financial year	Cabinet approved for

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
		Presses. They cater to the printing needs of various Ministries/ Departments of Central Govt.				undertaken for 2013-14 are as under :- (i) No. of impressions to be printed: 11.20 crore (ii) Number of jobs to be executed : 450	requirements of indenting Ministries/ Departments to the extent possible within available infrastructure.	under consideration.	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

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (Proposed)			Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
			4 (i) Non-Plan	4 (ii) Plan	4 (iii) Complementary Extra Budgetary Resources				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
									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 Redeployment of Govt. of India Text Books Presses in PPP/ any other mode.
59	Machinery & Equipment	To provide machinery and equipments for the Govt. of India Presses	1.10			Purchase of machinery and equipments to the tune of Rs. 1.10 crore.	It has been proposed to purchase new machinery & equipment for Presses. Availability of new equipments	During the financial year under consideration.	This investment will have long term advantages.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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
							will result in better performance/ capacity utilization and in overall improvement of the Govt.of India Presses.		
60	M H 2058- Stationery & Printing Controller of Publications	Deptt. of Publications, a centralized organization, is responsible for stocking, sale, distribution, advertising cataloguing etc. of Govt. of India publications brought out by various Ministries/ Departments of Govt. of India.	28.70			Projected sale for the year 2013-2014 1 Rs.60.00 lakh worth publications for distribution on the basis of mailing list (free sale) 2. Publication/ Gazette value of Rs. 90.00 lakh for sale on Payment basis (credit sale) 3. Publication value of Rs. 135.00 lakh for sale on payment basis (cash sale).	1. To provide prompt and timely services to the indenters/ customers 2. To ensure realization of dues from Ministries / Departments 3. To adopt latest technology in stock management and improve work environment.	During the financial year under consideration	The target of projected revenue for the year 2013-14 can not be accomplished fully, if the concerned Ministries/ Departments do not make the payment in time.

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay (2013-14) (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				
						4. Revenue earning of Rs.1600.00 Lakh (for advertisement inserted in Govt. Publication) have been projected for 2013-14.			

DETAILS OF GENERAL POOL OFFICE ACCOMMODATION TARGETTED FOR COMPLETION 2013-14

S. No.	Zone	Name of Work	Station	Total plinth Area under the work (sqm)	Target for completion during the year 2013-14 (sqm)	Remarks
1	EZ-II	C/o GPOA at Digha, Patna	Patna	20482.50	20482.50	Work is in progress. Present progress 13%. TDOC 23.10.13
2	CZ	Addition of GPOA at Bhopal.	Bhopal	100	100	Arch. Drawing under preparation
3	SZ-III	Construction of GPOA, Domlur	Bangalore	15972	15972	Preliminary Estimate amount ₹ 75.36 crores. Min. of UD has conveyed the approval of SFC on 20.9.11 vide No. 15011/21/2009-W2 dt. 20.9.2011. Work is in progress. Work is in intermediate stage.
		Total		36554.50		

**DETAILS OF CITY WISE AND TYPEWISE OF GENERAL POOL RESIDENTIAL ACCOMMODATION
TARGETED FOR COMPLETION DURING THE YEAR 2013-14 (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	Hostel		
1	NDZ-II	Development of Minto Road, New Delhi (SH: C/o 140 Type-V and 104 type-VI flats in Pocket-6 DDU Marg, New Delhi	Minto road					140	104		244	Present Progress 65%
2	SZ-III	Extension of Holiday Home at Mysore	Mysore	0	0	0	0	0	0	21 suites	21	TDC 30/6/13
		Total									265	

**DETAILS OF GENERAL POOL RESIDENTIAL ACCOMMODATION TARGETED TO BE
TAKEN UP DURING 2013-14 AND TO BE COMPLETED BEYOND 2013-14**

Sl. No.	Name of work	City / Location	Number of Quarters							Total No. of Qrs.	Remarks
			I	II	III	IV	V	VI	Hostel		
1	C/o Residential quarters at Malwani, Malad	Mumbai		840	240	28	56			1164	
2	C/o Multi storeyed GPRA at K.K.Nagar (North Sector), Chennai - SH: C/o 72 Nos. Type IV quarters and 72 Nos. Type III quarters	Chennai			72	72				144	PE sent , A/A & E/S awaited.
3	C/o 110 Quaraters at HMT Layout, Jalahalli.	Bangalore	0	50	50	0	0	10	0	110	In principle approval form Director of Estates received. AA& ES awaited
4	C/o General Pool Residential Accommodation, Total 309 Nos. qtr.(T-VI-25, T-V-30,T-IV-80, T-III-100, T-II-74) at Digha, Patna	Digha, Patna		74	100	80	30	25		309	Land available. Proposal already sent to office of Dte. Of States for concurance
	Total									1727	
Grand Total =			265+1727=1992								

**DETAILS OF GENERAL POOL OFFICE ACCOMMODATION TARGETED TO BE
TAKEN UP DURING 2013-14 AND TO BE COMPLETED BEYOND 2013-14**

Sl. No.	Name of Work	Station	Total plinth Area under the work (sqm)	Remarks
1	C/o GPOA building at Sector-7, Antop Hill, Kane Nagar, Mumbai.	MUMBAI	2552	Work is to be executed by MIAL
2	C/o GPOA at Jalandhar SH: C/o 6 Storeyed office building sanitary, water supply, Lifts & electrical installations.	Jalandhar	3339	PE for Rs.910.39 lacs submitted. A/A & E/S Awaited
3	C/o GPOA at Kanpur	Kanpur	15095	PE submitted to Directorate for approval.
4	Construction of GPOA at Jaffer Syrang Street, Chennai	Chennai	6729	PE sent to Director (P&WA), DGW, CPWD, Nirman Bhawan, New Delhi by the CE (SZ) I vide Lr.No.10/98/2003/Works dt.7.3.2011. Sanction yet to be received.
5	Construction of Additional Office Buildings in the existing GPRA and GPOA at Shastri Bhawan, Haddows Road, Chennai.	Chennai	10796	PE sent to Director (P&WA), DGW, CPWD, Nirman Bhawan, New Delhi by the CE(SZ)I vide Lr.No.28(6)/5/2010-Admn.II dt.19.9.2011. Sanction yet to be received.
6	C/o GPOA at Jalahalli	Bangalore	18260	Modified Pe submitted to DG, New Delhi for ₹ 74.66 crores on 13.12.2010. Sanction awaited.
Total			56771	
Grand Total =		36554.50+56771=93325.50		

DETAILS OF TRAINING COURSES TARGETTED FOR THE YEAR 2013-14

S. No.	Name of Course	Target Projected for current year 2013-14	
		No. of Courses	No. of Participants
1	Courses will be conducted at Main Training Institute, Ghaziabad for in service officers.	100	2000
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	75	800
	(b) Foreign	6	10
	Total	274	4900

CHAPTER – III

Reform Measures and Policy Initiatives

3.1 URBAN TRANSPORT

3.1.1 URBAN TRANSPORT PLANNING

3.1.1.1 Ministry of Urban Development provides, under the Scheme of Urban Transport Planning, grant assistance to the extent of 80% (limited to 50% in the case of DPR) of the cost of various studies in the area of Urban Transport which includes studies to develop comprehensive traffic and transportation plans, undertaking feasibility studies/ DPRs for individual urban transport projects, etc. There are two components (Heads) under the scheme viz. Professional Services and Other Charges.

3.1.1.2 The objectives of the schemes are:

- (i) Promotion of -
 - Comprehensive Traffic and Transportation Studies,
 - Integrated land use and transport planning in all the cities,
 - Public transportation, NMT and inter modal integration
 - Intelligent transport Systems, Traffic Information Centres etc.
 - Research in urban transport.
- (ii) Preparation of
 - Comprehensive mobility plan,
 - Detailed Project Reports etc, and

- (iii) Launching awareness campaign in line with National Urban Transport Policy, 2006.
- (iv) Clean Development Mechanism (CDM) measures.
- (v) Pilot studies in some cities by Govt of India as envisaged in NUTP, 2006

3.1.2 National Urban Transport Policy, 2006

3.1.2.1 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 in order to be eligible for this assistance under Jawaharlal Nehru Urban Renewal Mission, Viability Gap Funding Scheme of the Ministry of Finance or gross budgetary support from the Government.

3.1.3 Dissemination of Information and Capacity Building

3.1.3.1 No policy/ programme can succeed without effective dissemination of information, stake holder's participation and capacity building of the officials who will be implementing the policy. To further the same, a number of Workshop/ Conferences/ Trainings have been organized/ planned. A new scheme for Capacity Building in the field of urban transport which envisages manpower development through training programmes, academic programmes, knowledge enhancement through Conferences, Journals, study tours and Institutional development has also been launched from October, 2009.

3.1.4 Service Level Bench Mark:

3.1.4.1 2nd National Consultation workshop was held under the Chairmanship of Secretary (UD) on 6.6.2012 in Vigyan Bhawan, New Delhi on Service Level Benchmarks in Urban Transport. A booklet on Service level Benchmarks was finalized and released by Hon'ble Minister for Urban Development during the Annual Conference on Urban Mobility India, 2009 on 3rd December.

3.1.4.2 All States/ UTs have been advised that while forwarding the detailed project report relating to urban transport, cities must provide particulars indicating Service Level Bench-Marks in Urban Transport in the field of indicators identified in the booklet and also anticipated improvement (after implementation of the proposed project).

3.1.4.3 Further, This ministry is funding research studies in SLB for assessment of 10 SLB parameters in selected 12 cities namely

Ahmedabad, Bhuwaneshwar, Delhi, , Hubli-Dharwad, Jaipur Jammu, Patna, Kohima, Myosre, Nanded, Surat, Vijaywada by Institute of Urban Transport (IUT), Delhi and CEPT University Ahmedabad.

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 and grants from the GNCT of Delhi.

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 9th February, 1985 and the Act came into force retrospectively from 19th 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 21 regular members and 12 co-opted members which include inter-alia the Union Ministers for Power, Communication & IT, Railways and Roads & Highways; Housing and Urban Poverty Alleviation, the Chief Ministers of Haryana, Uttar Pradesh, Rajasthan and Delhi; the Lt. Governor of the NCT of Delhi; the Secretary, Ministry of Urban Development; Chief Secretaries of Haryana, Rajasthan, U.P. and NCT of Delhi; Principal Advisor (HUD), Planning Commission and Member Secretary of the NCR Planning Board.

3.2.3 Constituent Areas

3.2.3.1 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 33,578 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	13,413	39.95
Uttar Pradesh	Meerut, Ghaziabad, Gautam Budha Nagar, Bulandshahr, and Baghpat; district Hapur has been carved out from the area of Ghaziabad District	10,853	32.32
Rajasthan	Alwar	7,829	23.32
Delhi	NCT of Delhi	1,483	4.41
	Total	33,578	

3.2.4 Counter Magnets Areas

3.2.4.1 The spotlight is focused on Section 8(f) of the NCR Planning Board Act, 1985 which empowers the Board to select, in consultation with the State Governments concerned, any urban area outside NCR having regard to its location, population and potential for growth, which may be developed as a Counter-Magnet Areas in order to achieve the objectives of the Regional Plan.

3.2.4.2 As per RP-2001, the NCR Planning Board has identified the following five counter magnet areas:

- Hissar in Haryana
- Bareilly in Uttar Pradesh
- Kota in Rajasthan
- Patiala in Punjab
- Gwalior in Madhya Pradesh

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

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

3.2.4.4 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 32nd 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

3.2.4.5 It was also decided that further modifications based on migration data analysis should be carried out after Census data for migration for decade 2001 - 2011 is available.

3.2.5 Reforms & Policy Initiatives

3.2.5.1 The Regional Plan-2021 was notified by the National Capital Region Planning Board on 17th 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.

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

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

3.2.5.3 The thrust areas of the Regional Plan-2021 are given below:

- 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.

3.2.5.4 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.

3.2.5.5 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.

3.2.5.6 To promote Public Private Partnership (PPP) projects, a new initiative also been taken by the Board in its 32nd meeting held on 22.3.2012 to extend Viability Gap Funding for the part of State share of 20%. The VGF would be applicable for all infrastructure sector projects including Power and Transport.

3.2.5.7 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.

3.2.6 Capacity Development of the National Capital Region Planning Board

3.2.6.1 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.

3.2.6.2 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.

3.2.6.3 The KfW has approved a Technical Assistance (TA) & appointed a Consultancy firm (M/s. Fitchner Consulting Engineers (I) Pvt. Ltd.) for preparation Detailed Project Reports (DPRs) and feasibility study of projects environment friendly project. 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 WORK PROFILE

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 31,851 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) Removal of squatters on Government land and recovery of damages from them under the Public Premises (Eviction of Unauthorized Occupants) Act, 1971 in respect of land under its control.
- iv) Conversion 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 property
- ii. Grant of Sale/ Mortgage/ Gift Permission.
- iii. Substitution/ Mutation of title.
- iv. Inspection of Leased Properties.
- v. Follow up action on violation of lease terms.

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 done 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)	-	613
(ii) Number of applications received	-	1003
(iii) Number of applications processed / settled	-	966
(iv) No. of cases pending as on 31-12-12	-	1509
(v) Total amount received from the applicant for conversion of lease hold rights into to free hold rights (1.4.12 to 31.12.12)	-	₹ 5.34 Crore
(vi) Amount refunded w.e.f. 01.04.12 to 31.12.12	-	₹ 2.31 Crore
Net amount (v) – (vi)	-	₹ 3.03 Crore

3.3.5.2 The details of other cases handled by Land & Development Office in each category during the year 2012 (During the period from 1.4.12 to 31-12-2012) are given below:-

i) Sale Permissions granted	02
ii) Mutations of title carried out	96
iii) Substitutions of leased rights carried out	572
iv) Mortgage Permissions granted	24
v) Conveyance deed from lease hold into freehold executed	650
vi) Gift permissions	02

3.3.6 LEASE DEEDS EXECUTED

(i) Pending cases brought forward from previous year for execution of lease deed	-	01
(ii) Number of cases received during the year for execution of lease deed	-	25
(iii) Number of cases in which lease deeds executed	-	26
(iv) Number of allotments issued (including temporary allotment)	-	Nil

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 files, to ensure their easy retrieval. The updated data is centrally available for records. Computerization (Scanning & Indexing) 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 Touch Screen Kiosk installed at the Information and Facilitation Centre or through the website of L&DO.

3.3.9 REDRESSAL of GRIEVANCES

3.3.9.1 To redress the grievances of lessees, all lessees are free to meet the Public Relation Officer and other Officers including the Land & Development Officer, with or without prior appointment from 2.00 p.m to 4.00 p.m. on all working Wednesdays. All the public grievances cases 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. Six Officers of the Land & Development Office have been designated as Central Public Information Officers. Further, fourteen officials have been designated as 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 1.4.2012 to 31.12.2012 a total of 1206 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 have been computerized and the real time status of the applications can be ascertained from the Website and the touch Screen Kiosk at the Information Facilitation Centre.

3.3.12 REVISION OF GROUND RENT

3.3.12.1 Ground rent is being revised by adopting multiples for elapsed period to arrive at the rate of RGR. A separate cell revising the ground rent in respect of Nazul properties has been created to complete the task in a time bound manner. Ground rent has been revised in 67 cases during the period from 01.04.2012 to 31.12.2012. Further, in all the cases of conversion, the arrears of Ground Rent, including Revised Ground Rent, have been recovered.

3.3.13 REVENUE RECEIPTS

3.3.13.1 This office earns revenue by way of premium for allotment of land, unearned increase at the time of grant of sale permission, damages/ misuse charges for the breaches committed by the lessees,

ground rent, revised ground rent and charges for change of use and conversion charges. The total revenue received by L&DO during the period i.e. 1.4.2012 to 31.12.2012 is as under:

S. No.	Subject	Amount
1	Revenue received under the Head -0059	Rs. 182.89 crore
2	Revenue received under the Head -0216	Rs. 114.03 crore
3	Revenue received with conversion application	Rs. 5.34 crore
4	Amount Refunded	Rs. 2.32 crore
	Total Revenue(1 + 2 +3)	Rs. 302.26 crore

3.3.14 COURT CASES

3.3.14.1 A total of 563 court cases were handled during the 01.04.2012 to 31.12.2012. Out of which 14 cases were attended in the Hon'ble Supreme Court, 271 cases in the Hon'ble High Court and 275 cases in the Lower Courts and 3 cases in CAT. Further, the Land & Development Office has ESO Court to hear cases filed by the office under Public Premises (Unauthorized Occupation) Eviction Act 1971. A total of 266 cases were pending in the ESO court during 01.04.2012 to 31.12.2012, out of which 2 cases were finally disposed off.

3.3.15 OFFICIAL LANGUAGE

3.3.15.1 L&DO continued its efforts to promote the use of Hindi in the day-to-day official work during the period. With a view to strengthen

the position and to identify certain areas, which require focused attention, extensive Rajbhasha inspection of all Sections has been conducted as specified under Rule 8 (4) of the Official Language Rules, 1976 to do the maximum possible work in Hindi. As part of celebration of Hindi Divas and Hindi Month during September, various competitions were conducted. In order to improve the knowledge of officials in doing the work in Hindi four Workshop 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 2012-13, 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 2012-13.

3.4.1.3 An outlay of Rs. 100.00 crore has been proposed for 12th Plan. A budget provision of Rs. 0.01 crore has been made for the scheme during 2013-14.

3.5 URBAN WATER SUPPLY AND SANITATION SECTOR

3.5.1 Introduction

3.5.1.1 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 2012-13 are as under:-

3.5.2 PHE TRAINING PROGRAMME

3.5.2.1 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:

3.5.3 Post Graduate Course in Public Health Engineering/ Environmental Engineering

3.5.3.1 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

3.5.3.2 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.

3.5.4 Short Term Course in Public Health Engineering

3.5.4.1 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.

3.5.5 Refresher Course

3.5.5.1 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.

3.5.6 Information with reference to the Programmes/ Schemes

3.5.6.1 In respect of PHE Training Programme, no specific budget allocation has been made for PHE Training for the year 2012-13. However, expenditure is debit to 2217 – Urban Development (Major Head); 80 General (Sub-Major Head); 80.004 Research (Minor Head); 01 Research and Capacity Building in Urban Sector (Sub Head); 01.02.31 Grant-in-Aid (Plan) under Demand No.101, Ministry of Urban Development (as has been done in the years since 2006-07 onwards). The expected expenditure towards release of grants-in-aid for this programme will be about Rs. 2.00 crore for the financial year 2013-14.

3.5.7 Reform Measures and Policy Initiatives

3.5.7.1 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.

3.6 NORTH EASTERN REGION URBAN DEVELOPMENT PROJECT (NERUDP)

3.6.1 INTRODUCTION

3.6.1.1 Under Phase-I of 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 and safe sanitation
- (ii) Sewerage and Waste Water Management
- (iii) Solid waste collection, treatment and disposal
- (iv) Reduced incidence of water borne disease

3.6.2 Reform Measures:

3.6.2.1 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 2012-13 (upto Dec'12)

3.6.3 Tranche-I

- (i) Mizoram : Water Supply project has been completed.
- (ii) In other cities, the execution of the projects is underway.

3.6.4 Tranche-II

3.6.4.1 Projects to be undertaken in Tranche-II in each of the five cities have been identified and approved. A loan of \$ 72 million and project agreements between ADB , DEA, MoUD and five programme States have been signed. Activities for commencement of projects have been initiated.

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

3.6.4.3 The following funds have been released to the programme states during 2012-13 (upto Dec'12):

- | | | | |
|-------|-----------|---|-----------------|
| (i) | Nagaland | - | Rs. 664.59 lakh |
| (ii) | Mizoram | - | Rs. 85.78 lakh |
| (iii) | Meghalaya | - | Rs. 209.85 lakh |
| (iv) | Sikkim | - | Rs. 347.79 lakh |

(v)	Tripura	-	Rs. 319.89 lakh
(vi)	MoUD	-	Rs. 46.40 lakh (for project management and monitoring)
	Total	-	Rs. 1674.30 lakh

3.7 Central Public Works Department (CPWD)

3.7.1 INTRODUCTION

3.7.1.1 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.

3.7.1.2 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. The department is executing RSVY, PMGSY and PMSSY schemes.

3.7.1.3 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.

3.7.1.4 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.

3.7.1.5 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.

3.7.1.6 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.

3.7.1.7 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.

3.7.1.8 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.

3.7.2 Organizational Setup of CPWD

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

3.7.2.2 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

3.7.3 Special efforts to introduce transparency through computerization

3.7.3.1 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.

3.7.3.2 E-tendering has been introduced with effect from 1st July'2010 and with effect from 1st Sep'2010 the e-tendering is being done for all new works.

3.7.3.3 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.

3.7.3.4 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.

3.7.3.5 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.

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

3.7.4 Policy Initiatives for Improvements in Maintenance

3.7.4.1 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.

3.7.4.2 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.

3.7.4.3 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.

3.7.4.4 This upgradation in fact is generating higher satisfaction amongst residents.

3.7.5 Policy initiatives for capacity building through CPWD Training Institute

3.7.5.1 CPWD has its main Training Institute at Ghaziabad and regional Training Institutes and Workmen Training Centres at Delhi, Mumbai, Kolkata, Chennai and Guwahati. Institute conducts number of courses for officers and staff of all disciplines. The Institute has been

enlisted as National Resource Institution by MHA. The training programmes of the Institute include foundation courses for direct recruit AEEs, Dy. Architects, JEs, orientation programme for newly promoted SEs and EEs, and other staff etc. In Service Training to serving officers at different stages, specialized training in computer application for various levels of staff, Modern Management Techniques like Project Management, Contract and Arbitration, Environmental Management, Stress Management, disaster management.

3.7.6 Adoption of Green Building Norms

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.

3.7.7 Barrier FREE (Disabled Friendly) arrangements in Government Buildings

3.7.7.1 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.

3.7.7.2 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.

3.7.7.3 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.

3.8 Delhi Urban Art Commission (DUAC)

3.8.1 INTRODUCTION

3.8.1.1 The Delhi Urban Art Commission was set up by an Act of Parliament with a view to advise the Central Govt. 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 or any public amenity provided therein. The Act came into force with effect from May 1st, 1974.

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

on an average held 20 meetings during April-December' 12 period. The decisions taken are conveyed to the local bodies for further necessary action.

3.8.2 Activities during 2012 (Apr12- Dec12)

3.8.2.1 During the period 1.4.2012 to 31.12.2012 total 163 proposals were received out of which 130 were considered by the Commission. Out of these 84 proposals were approved, NOC for completion certificate given in 44 cases and observations given in 11 cases after due scrutiny of the proposals by the Commission in its meetings. Remaining 24 proposals were pending for want of insufficient information. Keeping in view the past trend it is anticipated that another 54 proposals complete in all respects in terms of documents and materials required by the Commission would be considered during the period Jan-March' 13. The Commission rendered valuable advice on the proposals received from time to time keeping in view its mandate as stipulated in the DUAC Act.

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

3.8.3 Streamlining procedure of expediting approval to projects proposals

3.8.3.1 One of the primary assignments undertaken by the reconstituted Commission was drawing a list of criteria which play a significant role related to aesthetics of a public building. The Commission decided to obtain an undertaking from the owner and the architect of public buildings while referring the proposal to the Commission. Once such an undertaking is received it would require minimal examination on

the part of the Commission and would thereby expedite approvals of such buildings by the DUAC. The Commission has incorporated these criteria in its proforma required to accompany project proposals. The concerned local bodies have also been informed about the revised procedure.

3.8.3.2 The streamlining of the procedure helped in significant reduction in the consideration time in respect of proposals referred to the Commission.

3.8.4 City Level Projects

3.8.4.1 In terms of its mandate the Commission may suo moto promote and secure the development, redevelopment or beautification of any area in Delhi in respect of which no proposals in that behalf have been received from any local body. In pursuance of this the Commission sent a proposal for City level projects which was considered by the High Level Project Approval Committee. The Ministry of Urban Development has issued sanction of Rs.15.50 crores for undertaking 7 City Level Projects by the Commission. The Commission has since created necessary infrastructure for undertaking these City Level Projects.

3.8.4.2 Sites specific design for wards in Delhi - The proposal is for developing ward plans in consultation with the RWA, concerned MLA etc., which shall have site specific design for each ward. 25 wards are proposed to be taken up.

3.8.4.3 Rehabilitation of Slums and Unauthorized colonies- The proposal is to take up a study for rehabilitation of slums/ unauthorized colonies. 10 unauthorized colonies and 10 slums are proposed to be taken up by DUAC for study.

3.8.4.4 Vision of Delhi - Delhi is a dynamic city which has both heritage value and modern architectural and engineering structures. The City also has substantial unauthorised development. The influx of population in Delhi is very high. These are some of the factors which necessitate a review of vision for Delhi so that the future development is not at cost of its heritage. The proposal is to take up for developing one vision study.

3.8.4.5 High rise development proposals along Metro corridors - The proposal is for preparation of development plans for high rise development along existing metro corridors in Delhi. The DUAC proposes to take up one corridor at present.

3.8.4.6 Rejuvenation of gardens - Delhi has large number of gardens, however, except few like Lodhi Garden the landscape elements and amenities at these gardens are less than expected. There is, therefore, a need to make these gardens live places for different cross section of the society. The possibility of providing garden restaurants, museums, amphitheatre, public amenities etc. could be envisaged. While provisions exist in MPD-2021 on providing such amenities each garden's requirements/ needs to be reviewed on a case-to-case basis. The Commission proposes to take up study of ten gardens under the DDA and ten gardens under the CPWD.

3.8.4.7 Preparation of design and prototype for high-tech public toilets to be put up on different parts of the City – The Commission has observed the deplorable condition of public toilets in Delhi. It is estimated that there are above 25 lakh women in Delhi who go for their necessary functions before dawn every morning in the open fields. The Commission considers this an unfortunate state of affairs. It is

estimated that about 5 lakh toilets need to be provided near basti's and slum areas and also along areas where there are large number of persons who require such facilities. However, to start with 200 public toilets could be put up in different areas. Our aim is self cleaning high-tech toilet which requires minimum maintenance and which would be industrially prefabricated. The Commission published an Expression of Interest inviting potential parties for participating in the competition for the design for high tech public toilets and dustbins. Against this, 08 offers have been received. The Commission asked the participants to give their design entries for the competition. Four of the design entries received have been accepted. Offers are now being invited from the Industry for fabrication of prototypes that could subsequently be adopted with the consent of the concerned authorities for production on a mass scale basis.

3.8.4.8 Preparation of Unified Building Bye-Laws for Delhi with the objective of putting in place single window clearing system for building proposals - One of the primary assignments undertaken by the reconstituted Commission is simplification of existing Building Bye-laws of Delhi with the intent to make them user-friendly, clear cut. In this direction, the Commission constituted a Committee of experts who are working in consultation with the local authorities. The expert Committee has since finalized its recommendations on "Simplified Building Bye-laws for NCTD-2012, applicable for sanctioning of building plans and obtaining completion certificate.

3.8.4.9 The recommendations of the expert Committee have been compiled in the form of booklet which is under finalisation and thereafter it would be referred to concerned authorities for acceptance.

3.8.5 Citizens Charter

3.8.5.1 The Citizen's Charter of DUAC is available on its website www.duac.org. It contains information as required to be displayed in terms of the Right to Information Act. As per the guidelines issued by the Government to implement good governance model in Government organizations, a self-assessment was carried out by the Commission. The proposal was accepted by the Ministry of Urban Development. The results of the self-assessment are being included in the Commission's annual report which is tabled before the Parliament.

3.8.6 Finance

3.8.6.1 DUAC is a non-commercial, non-earning body which functions in public interest free of cost. The Commission does not have any revenue generation of its own. The entire financial requirement is non-plan in nature and met by grant-in-aid from the Central Government. The Budget outlay (BE) of DUAC was Rs.2.90 cores in 2012-13. The Commission has proposed Rs.3.05 cores at RE stage. The grant received from the Government during the year (upto December 2012) is Rs. 2.07 crore including spill over of Rs. 0.11 crore from previous financial years. Against this, the expenditure during the period April-December 2012 is Rs. 2.00 crore (provisional).

3.9 TOWN & COUNTRY PLANNING ORGANISATION (TCPO)

3.9.1 INTRODUCTION

3.9.1.1 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.

3.9.1.2 The major functions of TCPO are:

- i) Appraisal and monitoring of central sector schemes / projects / programmes.
- ii) Advice to the Ministry of Urban Development, Planning Commission and other Central Ministries in Urban Development policies and strategies.
- iii) Technical advice and assistance to State Governments / Development Authorities/ State Town and Country Planning Departments.
- iv) Preparation of Manuals and Guides on various aspects of planning and urban development.

- v) Organising training programmes, conferences & workshops for in-service town planners and officials in the field of urban and regional planning and applications of Remote Sensing and GIS.

3.9.1.3 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.

3.9.1.4 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.

3.9.2 PLAN SCHEMES

3.9.2.1 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. Details of the above schemes are given below:-

3.9.3 Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)

3.9.3.1 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.

3.9.3.2 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.

3.9.3.3 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

3.9.3.4 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

3.9.3.5 State Level

- Implementation of 74th 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

3.9.3.6 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

3.9.4 **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.

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

3.9.5.1 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

3.10 DIRECTORATE OF PRINTING

3.10.1 Introduction

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

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

3.10.1.3 The Printing jobs being executed by the Directorate include range of requirements of various Ministries/ Departments of Govt. of India and Lok Sabha and Rajya Sabha such as daily Bulletin Codes,

Manuals, Reports, Publicity Materials, Scientific Publications, Railway Budget, Demands for Grants, Annual Report of various Ministries/ Departments, Gazette Notifications, Printing requirements of UPSC etc. The specific demands of Departments for printing of jobs in multicolor are also being met.

3.10.1.4 As per Govt. of India Gazette Notification NO. S.O 1048(E) dated 30/9/2002, the retention and modernization of 11 Govt. of India Presses was approved by the Government. Thereafter vide Gazette Notification No. G-SR 443(E) dated 24/7/2006, the retention of Govt. of India Press, Shimla as a Production cum Training Centre was approved. Accordingly the process of modernization of 12 Government of India Presses has been completed.

3.10.2 Reform Measures and Policy Initiatives

3.10.2.1 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) Development of the Govt. of India Press at Shimla into a Production-cum-Training Centre has been completed.

- (iii) Introducing E-procurement of the requirements of the Directorate so as to achieve maximum transparency in Govt. dealings.
- (iv) Setting up of data bank for all outstanding printing charges pertaining to various Ministries/ Departments of the Govt. of India so as to facilitate early settlement of dues.
- (v) Steps towards rationalization of printing cost through introduction of Commercial Accounting System.

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

3.10.4.4 The statement showing all the datas related to the performances during the year 2012-13 and up to the third quarter of 2012-13 (i.e. up to 31-12-12) is as under:

Sl. No	Particulars	2012-13					2013-14
		Actuals 2010-11	Actuals 2011-12	Actual from 01.04.12 to 31.12.12	Estimated for 01-01-2013 to 31-03-2013	Total Estimated for 2012-13 (Col. 5 + Col. 6)	
1	No. of Indenters	413 Nos. (GISO)	413Nos. (GISO)	413Nos. (GISO)	413 Nos. (GISO)	413 Nos. (GISO)	Projected demand (on the basis of last 03 years' actual demand received from the indenters of this organization) to the tune of Rs. 72 cr.
2	Value of orders placed (Rs. in Crore)	4.74	3.01	2.33	5.81	8.14	

3	Recoveries on account of supplies to Paying Indenters (₹ in crore)	2.09	1.85	1.20	0.50	1.70	2.10
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3.10.2 DEPARTMENT OF PUBLICATIONS

3.10.2.1 The Department of Publication is a service department established in April, 1924. It is headed by the Controller of Publication. From a small Publication Branch, this department has grown into as a separate department over the years. It now 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.

3.10.2.2 The department of Publication, located at Civil Lines, behind Old Secretariat, Delhi 110054, is a subordinate office of the Ministry of Urban Development, Govt. of India. As per allocation of Business rules, the department of publication is the authorized agency for publishing centralized publication of Govt. of India. It is also responsible for stocking, distribution, advertising of tender notices, cataloguing and sale of Govt. publications.

3.10.2.3 The revenue is earned from the following sources which are deposited in the consolidated fund of India.

- i) Sale of publications,
- ii) Amount received against the bills in respect of published tender notice/ advertisements.
- iii) Amount against change of names in Gazette of India etc.

3.10.2.4 The primary functions of the department are:

- i) Stocking, Sale and Distribution of Govt. publications and periodicals brought out by various Ministries/ Departments of Govt. of India.
- ii) Publishing of Gazette of Govt. of India and Delhi Government's Gazette,
- iii) Cataloguing of Publications/ Periodicals, issue of Symbol No., Pricing and Sale Promotional Activities,
- iv) Securing advertisements for insertion in Govt. Publications and Periodicals,
- v) Stocking and distribution of Defence Publication,
- vi) To maintain accounts and supply of publications to private agencies, sale and return agents and running Department's own Sales-Depots/ Counters,
- vii) Timely raising of bills and realization thereof.

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

- i. To adopt latest technology e.g. computerization of stock management in order to improve work environment.
- ii. Digitalization of Gazette Notifications issued by Government of India by uploading the same on the website of this office.
- iii. Including new titles in the stock of new books for sale.
- iv. Outstanding dues are being recovered at faster pace. The amount realized during the period from 1.04.2011 to 31.12.2011 (09 months) from sale of Publications, advertisements, outstanding bills etc. amounts to Rs. 12,73,61,866/- (Rs. Twelve Crore Seventy Three Lakh Sixty one Thousand Eight Hundred & Sixty Six only).
- v. Renovation of the stores and Administrative Block is recently been completed.
- vi. Remarkable, unprecedented achievement in maintaining discipline and punctuality has been accomplished.

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

3.10.3 CONTROLLER OF STATIONERY

3.10.3.1 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.

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

3.11 Research & Capacity Building in Urban & Regional Planning

3.11.1 Research & Capacity Building

3.11.1.1 Capacity building is considered as an essential component of any programme targeted towards growth and development. It is a necessary part and a necessary tool for better implementation of a policy/ programme by skilled manpower and for improving the quality of work. Skilled manpower is a prerequisite for implementing a policy or programme in the right prospective. The 11th Plan identifies strengthening of urban local bodies through capacity building and better financial management as a key strategy for urban development. The plan identifies lack of skilled man power as one of the key concerns and recommends setting up of an apex agency to coordinate the activities of national and state level training institutions. Administrative Reforms Commission has also proposed urban governance capacity building programme in order to address capacity gaps in urban local bodies.

3.11.1.2 The capacity building programme for urban local bodies addresses the needs of those municipal bodies which are not covered under JNNURM or other schemes of the Ministry like UIDSSMT, etc. The activities taken up for financial support are to be completed within a time span not exceeding two years unless otherwise decided by the Sanctioning Committee. The financial support under the capacity building

programme is extended to identify institutions/ Cities/ States for addressing specific capacity gaps in the following areas:-

- a) Urban Planning: Preparation of City Development Plans/ Structure plans, Socio-economic and environmental planning
- b) Project implementation and management
- c) Preparation of Detailed: Project Reports
- d) Municipal service delivery including water supply, sewerage and sanitation, solid waste management
- e) Financial management
- f) Cost Recovery and O&M/ User Charges etc.
- g) Implementation of National Urban Sanitation Policy
- h) Implementation of municipal reforms including Property tax reforms, Accounting reforms-Governance and Encouraging PPP
- i) Communication and Outreach Activities
- j) Monitoring and Evaluation
- k) Establishment of Centres of Excellence

3.11.1.3 The Ministry of Urban Development has created fourteen Centres of Excellences out of which nine are in the field of Urban Development, four are in the field of Urban Transport and one is in the field of e-Governance. The nine Centres of Excellence under Urban Development with the aim to strengthen capacity building measures, awareness, research and training in priority areas of Urban Development and Management. The Centres of Excellence will address urban development issues at the national, State and local levels and will provide support to state and local government in key areas of urban development.

These nine centres are at the Administrative Staff College of India (ASCI), Hyderabad, the Centre for Science and Environment (CSE), New Delhi, the Centre for Environment and Development (CED), Trivandrum, the Indian Institute of Technology-Madras (IITM), Chennai, the Indian Institute of Technology-Guwahati, Guwahati, the Energy and Resources Institute (TERI), New Delhi, the Lal Bahadur Shastri National Academy of Administration (LBSNAA), Mussoorie, the Integrated Research and Action for Development (IRADe), New Delhi and the Indian Institute of Management-Bangalore (IIM B), Bengaluru. The four Centres of Excellences in the field of Urban Transport are the Indian Institute of Technology-Delhi (IIT D), New Delhi, the Indian Institute of Technology-Madras (IIT M), Chennai, CEPT Ahmadabad and NIT Warangal. The one Centre of Excellence in the field of e-governance is at the Science and Technology Park, University of Pune.

3.11.1.4 The Capacity Building Scheme for Urban Local Bodies has a total allocation of Rs. 87.00 crore for the 11th Plan Period. The States of Karnataka, Madhya Pradesh, Chhattisgarh and Odisha are being provided Capacity Building Support under this Scheme. Two capacity building projects were being supported in Chhattisgarh under this Scheme which included training of elected women representatives of Urban Local Bodies of the State for which out of the total grant an amount of Rs 1 crore had been provided to train 3173 women representatives. The Government of Chhattisgarh managed to train 3874 women representatives for an amount of Rs.49.84 lakhs, i.e. more than the required number of elected women representatives were trained at less than half the estimated cost. The scheme is also currently funding the implementation of Information System Improvement Plans (ISIPs) for the cities of Hyderabad, Guntur and Nashik.

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 277 infrastructure projects relating to water supply, sewerage, roads, RoB's, land development, power transmission & distribution, generation etc., with an estimated cost of Rs. 19019.75 crore. The Board has released a loan amount of Rs.6237 crore upto 31st December 2012.

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 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 and has been made effective from 29-6-2011. A disbursement target of US\$ 18.72 million was fixed for the Calendar Year 2012. Against this, Board has already got reimbursement of US\$ 18.52 million from ADB.

4.1.1.4 A Loan 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 was negotiated by the Deptt. of Economic Affairs, Ministry of Finance with the German Government/ KfW. The loan and other related agreements were signed on 9th February, 2012 & 30.3.2012. The repayment period will be 15 years with a 5 years moratorium for repayment of the principal amount. The loan is at fixed rate of Interest @1.83% p.a. A disbursement target of US\$ 10 million was fixed for the one year ending on 8.2.2013. Against this, Board has already got reimbursement of Euro 9.05 million from KfW.

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 by the implementing agencies/ state govts.

I The Board has been able to achieve excellent recovery of loan from the State Governments upto March 2012 and it has 'NIL' Non Performing Assets (NPA).

II. The State Governments and their implementing agencies have drawn a total loan of Rs.613.65 Cr. during the F.Y. 2011-12.

Performance during - 2011-12

4.1.2.2 During the year, MOUD released budgetary grant of Rs. 50 crore under Plan head.

4.1.2.3 As against this NCRPB incurred an expenditure of Rs. 823.96 Cr. out of which an amount of Rs.613.65 Cr. was released to the State Govts. for implementation of 35 development projects. These projects are at various stages of implementation. The list is enclosed as Appendix – A. The expenditure over and above budgetary support and external/ market loan were met out of internal accruals including loan repayments. The details of expenditure incurred during the year are as below:-

	<i>(Rs. in Cr.)</i>
(A) Loans to State Govt. & implementing agencies	- 613.65

	Total (A)	-	613.65
(B) Others			
- Expenditure on borrowings		-	98.05
- Bond Redemption Reserve		-	95.60
- Guarantee fee & commitment charges		-	12.92
- Plan expenses		-	1.24
- Others		-	2.50

	Total (B)	-	210.31
			=====
	Total (A+B)	-	823.96
			=====

Performance during 2012-13

4.1.3 Activities from April, 2012 onwards to December, 2012 for Implementation of Regional Plan-2021:

4.1.3.1 During the year 2012-13 upto December 2012, 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 has initiated review exercises for the Regional Plan 2021 as per provisions of the NCR Planning Board Act, 1985. In view of this, an Approach Paper was prepared and Steering Committee under the Chairpersonship of Member Secretary, NCR Planning Board was constituted to oversee the work of review of the Plan. In addition, five Study Groups were also constituted. Two meetings of the Steering Committee and twelve meetings of the Study Groups have taken place. Two Chapters of the Regional Plan-2021 were revised inhouse on the basis of studies conducted by Board on Water and Transport in NCR.

Modified Chapters on Water and Transport were discussed and deliberated in the Workshops with the stakeholders held on 21.11.2012 and 26.11.2012 respectively. The recommendations of the Workshops will be incorporated in the modified Chapters.

4.1.5 Preparation of Sub-Regional Plans under Regional Plan-2021 for NCR

4.1.5.1 The Board had prepared the Regional Plan-2021 and with the approval of NCR Planning Board in its 28th meeting held on 9.7.2005, it was duly notified on 17.9.2005.

4.1.5.2 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”.

4.1.5.3 In the 29th Meeting of the Board held on 24.05.2006, the representatives of the Constituent States were requested to prepare the Sub-Regional Plans of their respective Sub-regions.

4.1.5.4 Governments of Haryana, Rajasthan and UP have appointed Consultants for the preparation of Sub-regional Plan for their Sub-regions. GNCT-Delhi informed that since planning is the mandate given to DDA in Delhi, GNCTD would request DDA to include these items also in the Master Plan 2021 for Delhi so that it could qualify for Sub-Regional Plan for Delhi. It was decided in 59th meeting of the Planning Committee of NCRPB that the issues regarding addendum can be examined as part of the on-going review of MPD-2021. Board in its 32nd Meeting held on 22.3.2012, while reviewing the status directed DDA

to expedite the preparation of Addendum to the MPD-2021. However, Management Action Group (MAG) for Review of MPD-2021 in its meeting held on 10.09.2012 under the Chairmanship of Chief Secretary, GNCT-Delhi decided that GNCT-Delhi will prepare Sub Regional Pan for Delhi Sub-region. Status of other Sub-regional Plans is as under:

Sub-Regional Plan	Status
Sub-Regional Plan for Haryana Sub-region	Govt. of Haryana submitted the Draft Final Report to NCRPB. Board’s Secretariat examined the same and sent its observations/ suggestions to the Govt. of Haryana for incorporation. The Draft Plan is accordingly being revised by Govt. of Haryana
Sub-Regional Plan for U.P. Sub-region	Govt. of UP submitted the Draft Sub-regional Plan to NCR Planning Board. After examination, Board’s Secretariat sent its observations/ suggestions to the Govt. of Uttar Pradesh for incorporation. Draft Plan is awaited from Government of U.P.
Sub-Regional Plan for Rajasthan Sub-region	Draft Sub-Regional Plan for Rajasthan Sub-Region is under preparation/ finalization.

4.1.6 Constitution of the State Level Steering Committee under the Chairmanship of Chief Secretary

4.1.6.1 Board pursued with the NCR Constituent States to constitute State level Steering Committees under the Chairmanship of respective Chief Secretaries for monitoring and effective implementation of Regional Plan-2021. All the participating States of NCR have

constituted the Steering Committees for their respective Sub-regions to coordinate and oversee the implementation of the policies & proposals of the Regional Plan-2021. The NCR Cells of respective State Governments are required to provide technical assistance and vital inputs to the Steering Committee for implementation of the policies and proposals of Regional Plan and other plans.

Sub-region	Steering Committee meetings held till date
U.P.	Two (10.11.2009 & 19.3.2012)
Haryana	Four (29.8.08, 9.2.10, 29.10.10 & 18.12.12)
Delhi	Two (24.10.2008 & 06.08.12)
Rajasthan	One (24.11.2009)

TRANSPORTATION

4.1.7 Implementation of Proposal of Peripheral Expressway around Delhi

4.1.7.1 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.

4.1.7.2 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.

4.1.7.3 The work of the Western Peripheral Expressway 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. Completion date for this project has been extended to December 2013.

4.1.7.4 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.

4.1.8 Extension of Metro Rail to CNCR Towns

4.1.8.1 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 Delhi-Ghaziabad (Vaishali) Metro line has already been commissioned. The proposal for extension of Metro line to Faridabad and Bahadurgarh has since been approved by the Government. The work on Faridabad Metro line is in progress.

4.1.9 New Rail Links in NCR taken up by Indian Railways

4.1.9.1 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:

S. No.	Proposals	Status
A	Work in Progress	
1.	Rewari-Jhajjar Rohtak new line	Completed, waiting for CRS*
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 th and 6 th line	Work in progress
7.	Tughlakabad-Palwal 4 th Line	Work in progress
8.	Sahibabad-Anand Vihar 3 rd and 4 th line	Completed
B	Project Sanctioned	
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, waiting for CRS*
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

4.1.10 Regional Rapid Transit System for NCR

4.1.10.1 In order to provide fast and efficient mass transport for the commuters of NCR a study was conducted by NCR Planning Board through the consultant. The Study proposed the 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.*

4.1.10.2 The 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.*

4.1.10.3 The Feasibility Reports for all the three corridors have been received. It is proposed to implement the project through NCR Transport Corporation (NCRTC). MOU among Ministry of Urban Development, Govt. of India, NCR participating States and NCR Planning Board has been signed for the formation of NCRTC. Initially, total equity of NCRTC shall be Rs. 100 crore. Ministry of Railways have also conveyed their consent in equity participation. 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%

4.1.10.4 Expenditure Finance Committee (EFC) Memo for constitution of NCRTC has been circulated by the Ministry for the comments.

4.1.11 Signing of Common Reciprocal Transport Agreements/ Bi-lateral Agreements

4.1.11.1 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.

4.1.11.2 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.

STUDIES

4.1.12 Feasibility Study of Regional Rapid Transit System (RRTS) Corridors followed by Preparation of Detailed Project Report

4.1.12.1 The study on “Integrated Transportation Plan for NCR-2032” recommended rail based fast commuter system in National Capital Region. Accordingly, the Feasibility Studies of three prioritized RRTS Corridors followed by Preparation of Detailed Project Report have been initiated. Feasibility Study for three corridors has been completed. Details of the corridors are given in the para above related to Transport.

4.1.13 Study on Micro & Household Enterprises in NCR

4.1.13.1 Study on Micro & Household Enterprise in NCR is ongoing and Consultant had submitted Draft Final Report. Feedback of concerned agencies/ departments of NCR States is being obtained. The findings of the study would focus on creation of livelihoods through promotion of clusters, provision of requisite infrastructure, etc. for micro and household enterprises not only in big cities, but also in small towns and other settlements in rest of NCR. Recommendations of the Report will be utilized for review and revision of the Regional Plan 2021.

4.1.14 Study on Educational Infrastructure in NCR

4.1.14.1 Board commissioned a study on Educational Infrastructure in NCR to assess the educational infrastructure facilities available in NCR and to identify the demand & supply gap formulation of strategies and

preparation of action plan for development of educational infrastructure in NCR. Consultant has submitted Interim Report-II.

4.1.15 Study on Economic Profile of NCR

4.1.15.1 Study of Economic Profile of NCR was undertaken through Consultant with the objective of providing an accurate database of the trends of growth, providing an understanding of economy of NCR, identifying potential projects and providing inputs for review of Regional Plan- 2021. The consultant has submitted Draft Final Report. Recommendations of the Report will be utilized for review and revision of the Regional Plan 2021.

4.1.16 Study on Health Infrastructure in NCR

4.1.16.1 The Board has commissioned a study on Health Infrastructure in NCR to assess the health infrastructure facilities in NCR and to identify the demand & supply gap, formulation of strategies and preparation of Action Plan for development of Health Infrastructure in NCR. The consultant has submitted Draft Final Report. Recommendations of the Report will be utilized for review and revision of the Regional Plan 2021.

4.1.17 Project Finance & Monitoring

4.1.17.1 Board has released an amount of Rs.191.86 crore during the year till 31.12.2012 to various implementing agencies of the participating State Govts. for water supply, sewerage, roads, power etc.

4.1.18 Gender Budgeting

4.1.18.1 The NCR Planning Board provides financial assistance for the schemes having component of land acquisition and land development and it does not implement any scheme. Schemes are being implemented by the participating State Govts. and their implementing agencies. No gender based budgeting is being made by the NCR Planning Board.

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. During the financial year 2011-12 total utilisation of fund was 18.93 crore.

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

(Rs. in crore)

S.No.	Year	Expenditure
1.	2008-09	3.09
2.	2009-10	15.82
3.	2010-11	22.65

4.	2011-12	18.93
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4.2.1.3 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 studies/ preparation of DPRs (limited up to 50%). Utilisation of funds under the scheme during financial year 2010-11 has been highest, after launch of revised scheme.

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 the General Pool and shops/ markets in some Central Government colonies and management of Government Hostels, Vigyan Bhavan, New Delhi as well as holiday homes at Shimla, Kanyakumari, Amarkantak, Mysore, Nainital, Ooty, Mussorie, Goa, Udaipur and Agra. It also takes private buildings on lease and requisition for inclusion in General Pool. In addition, it also manages Government Estates in Mumbai, Kolkata, Chennai, Nagpur, Shimla, Chandigarh, Faridabad and Ghaziabad. It is further responsible for assessment and recovery of licence fee/ damages for buildings, furniture etc. in respect of accommodation and shops managed by it. It is also responsible for application of Public Premises (Eviction of Un-authorized Occupants) Act, 1971” for seeking eviction and recovery of damages from the unauthorized 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 Eleven Deputy Directors and Thirty Nine Asstt. Directors and other staff in Allotment, Rent, Administration and Legal wing of the Directorate of Estates.

4.3.1.3 As on 31.12.2012 the Directorate has 92,748 dwelling units (As per Annexure-I) of different types of accommodation excluding the units of Bangalore, Indore, Lucknow, Agartala, Shilling, Kohima, Imphal, Hyderabad etc. which are under Administrative control of CPWD and about 11,40,941 Sq. Mtr. office accommodation under its control. The revenue expected during the year 2012-13 is **4831.83** Lakhs and the target for the years 2013-14 is Rs. **5068.29** Lakhs.

4.3.2 Achievement of the Directorate of Estates:-

4.3.2.1 The details of availability of General pool accommodation as on 31.12.2012 are given in Annexure-I. The Directorate has 92,748 dwelling units of different types and 11,40,941 Sq. Mtr. office accommodation under its control. The revenue expected for 2012-13 is Rs 4831.83 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:-

		2010-11	2011-12	2012-13
01	No. of dwelling units	92370	91955	92748
02	Office Accommodation (Lakh Sq. Mtr)	11.21	11.19	11.40
03	Estimated Revenue (Rs. in Lakh)	2921.17	3668.58	4831.83 (expected)

4.3.3 PROGRESS OF COMPUTERISATION

4.3.3.1 With the implementation of **GAMS (Government Accommodation Management System) in the Dte. of Estates and five of its Regional Estates Offices at Chennai, Kolkata, Nagpur, Faridabad and Mumbai**, 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 70% 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	:	90%
Mumbai	:	34%
Faridabad	:	9%
Chandigarh	:	1%

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

a. House allotment and related information like, (i) particulars of occupants of govt. accommodation as well as waitlisted applicants (ii) Type-wise waiting lists, (iii) list of eligible offices, (iv) Housing Stock, (v) vacancy position, (vi) allotments, (vii), licence fee structure, 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 (DE-II Forms) 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 801 Nos. of General Pool Residential Accommodations (Type-II, 12 Nos. Type-III, 418 Nos., Type-IV, 18 Nos., Type-V, 186 Nos. and Type-VI & above 109 Nos.) are in progress at Delhi, Chandigarh, Bareilly and Calicut. General Pool Residential Accommodation at Chandigarh (44 Nos.), Bareilly (53 Nos.), Calicut (58 Nos.) & Janpath, New Delhi (1 No.) has been completed.

4.4.1.2 278474 sqm. of General Pool office accommodations Digha, Patna (20587), Bhubneshwar (1949), Pushpa Vihar, Ph-II, Delhi (126136), Jaffer Syrang Street, Chennai (4845), Mysore (18197), Jalahalli (Ph-I), Bangalore (18260), Ph-II, Cochin (3000) & Mannarkkonam, Trivandrum (4500) is in process of construction. General Pool office accommodation at INA New Delhi (51000 sqm) & Hyderabad (30368) has been completed.

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 has been entrusted to CPWD.

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 335 Nos. roads for 1998 KMs for construction with estimated cost of Rs. 1011 crore. 59 Nos roads with 390 KMs length are in progress and 87 Nos of road works for 577 KMs have been awarded and 1567 KMs PMGSY roads have been completed till December '2012.

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.

4.4.5.2 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 net work 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 2012-13 upto December'2012 are as under.

- 494 Nos. Family quarters for G.C., CRPF, Muzaffarpur.
- Office Building for Accountant General (A.G.) Raipur (CG).

- Office Building of Canara Bank on Plot No. C-14, Bandra-Kurla Complex, Bandra (East), Mumbai – 51.
- Jawaharlal Nehru Bhawan Project at Janpath, New Delhi
- Academic Block No-1 for IISER at Mohali Punjab.
- Veterinary Clinic - Cum - Hospital at Orissa Veterinary College Campus in OUAT, Bhubaneswar Phase II, Orissa.
- Modernization of Sena Bhawan.
- School Building and Other Infrastructure for Sainik School at Kodagu.
- Embankment, Road, Security Fencing & BOP'S on indo-pak border from BP 976 to BP 1012.
- King Abdullah Bin Abdul Aziz Medical Centre at Jamia Millia Islamia, Jamia Nagar, New Delhi.
- Bank Building for Punjab National Bank on Plot No- C-9, BKC, Mumbai.
- Building for Indian Institute of Management Kozhikode, Phase-4.
- Office Building for Income Tax Department on Plot No. C-41-43 " G " Block Bandra- Kurla Complex Mumbai-400051.
- Extension Building to Parliament House Annexe, Parliament House Complex, New Delhi.
- 4 Nos. Departmental Blocks for Maulana Azaad National Institute of Technology Bhopal (MP).
- New Office Building for Min. of E&F at Aliganj Jorbagh Road, New Delhi.
- Married Accomodation at Military Station Mamun.
- Afghan Parliament Building at Kabul (Afghanistan)
- Development of Minto Road, New Delhi (Sh: 140 Type-V & 104 Type-VI Flats in Pocket-6, DDU Marg, New Delhi.
- Mega Hostel II for NIT, Calicut.
- National Institute of Paramedical Science I/C Internal Water Supply, Sanitary Installation, Drainage and Internal Electrical Installation and Expansion of Nehru Hospital of Pgimer Sector 12, Chandigarh.
- Head Office Building of Punjab National Bank on Plat No.-4, Sector-10, Dwarka, New Delhi.
- Development of State Highways in the State of Bihar Under RSVY.
- Providing Flood Lighting along Indo-Bangladesh Border in West Bengal from BP No. 94/M to 153/M in Nadia (Length-142.32 Km.)
- Providing Flood Lighting along Indo-Bangladesh Border in West Bengal from BP No. 281/1-S to BP No. 308/12-R in Malda Sector (Length - 103.67 Km)
- Providing Flood Lighting along-Indo-Bagladesh Border in West Bengal from BP No. 926/6-S to BP No. 973/16-S in Coochbehar Sector (76.47 Km.).

4.4.11 Other Major Works in Progress:

- Buildings for Central University at Tiruvarur, Tamil Nadu.
- Academic cum Residential Campus of Rajiv Gandhi Indian Institute of Management at Shillong. (PHASE-1)
- Permanent Campus of Indian Institute of Science, Education & Research (IISER), Kolkata at Haringhata, Kalyani West Bengal.
- Proposed IIT Patna Campus at Bihta, Patna.
- Lecture Theater & Lab. Complex at IIT, Hauz khas, New Delhi.
- Academic Complex and Canteen Building at IITM, Chennai.

- CBI Office Complex, at C-35-A, Bandra-Kurla Complex, Bandra (E), Mumbai-51.
- 224 Nos. Family T-II Quarters for GC, CRPF at Dayapur, Silchar.
- 269 Nos Various Types of Family Qrts for 205 Cobra BN at Barachatti, Gaya.
- 317 Nos. Family Quarters for GC, CRPF, Bilaspur (CG)
- CRPF at GC, Bilaspur.
- 269 Nos. Various Type of Family Qtrs. at 209 Cobra BN., Fudi, Khunti (Jharkhand).
- 260 Nos. Family Quarters for GC, CRPF, Talegaon, Pune.
- 269 Nos. Family Quarters for 206 Cobra BN at Chitapur, Distt. Bhandara.
- 269 Nos. Various Type of Family Quarters for 202 Cobra BN at Mouza- Chulapari, Tehsil- Pottangi, Koraput (Orissa)
- 256 Nos. Family Qtrs. at Group Centre, CRPF, Durgapur.
- Development & Bulk Services at Group Centre , CRPF, Siliguri.
- 222 Nos. Family Quarters for 207 Cobra BN. at Salboni, West Midnapore, WB.
- 3 Nos. 240 Men Barracks for 207 Cobra BN. at Salboni, West Midnapore, WB.
- ITBP Road from Thangu to Muguthang in The State of Sikkim.
- 264 Nos. at Head Quarter SSB at Balrampur (U.P).
- Composite Structure for 52 Special Action Group (SAG), NSG at Samalkha Camp, New Delhi.
- Type-II-269 Nos., Type-III-45 Nos., Type-IV-6 Nos., Type-V-2 Nos. for 12th BN. Hqrs SSB at Bagha I/C Internal Water Supply, Sanitary Installation & Electrical Installation

- Type-II-267 Nos. & Type-III-21 Nos. for SSB at Narkatiaganj I/C Internal Water Supply, Sanitary Installation & Electrical Installation.
- Development of Infrastructure for SSB Head Quarter at Palia (U.P).

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 2011-12 (GPRA)**

Sl. No.	Zone	Name of work	City / Location	Number of Quarters completed							Total No. of Qrs. Completed
				I	II	III	IV	V	VI	Hostel	
1	NZ-II	C/O G.P.R.A., Bareilly for Central Govt Employees at Tulasherpur, Bareilly C/O T-II-12nos, T-III-18nos. And Type-V-5 nos. i/c electrical component.	Bareilly	--	12	18	18	5	--	--	53
2	NDZ-III	Redevlopment of Devnagar -C/o 400 Type III Qtrs at Devnagar	Devnagar			200					200
3	NZ-I	C/O GPRA at Sec-38 A & B Chandigarh	Chandigarh					41	3		44
4	SZ-III	C/o 58 nos. quarters for GPRA at Kallai.	Kallai.	--	14	14	14	14	2	0	58
		Total									355

ANNEXURE – IVB – CPWD

DETAILS OF GENERAL POOL OFFICE ACCOMMODATION COMPLETED DURING THE YEAR 2011-12 (GPOA)

S. No.	Name of Work	Station	Total plinth Area of GPOA completed (sqm)
1	2	3	4
1	C/o GPOA at INA, Block-E, New Delhi	New Delhi	9787
2	C/o Addl. Office Building for IT Department at Kumbakonam.	Kumbakonam	952
3	Construction of Office Building for Census Department at Port Blair. (4059 Home)	Port Blair	554
4	C/O GPOA at Kavadiguda, Hyderabad	Kavadiguda, Hyderabad	6000
5	C/O Additional floor for I.T. at Nainital.	Nainital.	345
6	C/o office building DGMS Jabalpur.	Jabalpur.	1356
7	C/o office building for IT Deptt. Jabalpur.	Jabalpur.	1500
8	AG Raipur.	Raipur.	23491
	Total		43985

**Details of Residential units targeted, completed upto Dec'12, likely to be completed from 1/1/13 to 31/3/13 under
Demand No. 101 – UD**

Sl. No.	Name of scheme	Total No. of Qrs. Targeted to be Completed during 2012-13	No. of quarters completed between 1/4/12 to 31/12/12	No. of quarters likely to be completed between 1/1/13 to 31/3/13	Total No. of Qtrs. likely to be completed during 2012-13 (Col.4+5)	Reasons for shortfall between col. 3 & 6.
		Units	Units	Units	Units	Units
1	2	3	4	5	6	7
1	C/o Resdl. Complex for the AG, IA & AD Bihar & Jharkhand, Patna SH:- C/o Resdl Qtrs (Bar Storage) for T-I-18 Nos, T-II-34 Nos, T-III- 154 Nos, T-IV-18 Nos i/c pile foundation internal Water Skupply & Sanitary Installation.	32	0	32	32	--
2	Construction of 2 Nos type II, 2 Nos type III and 1 no type IV quarters for Census Department at Port Blair. (4059 Home)	5	0	5	0	--
3	C/o 58 nos. quarters for GPRA at Kallai.	58	58	0	0	N.A
	Total	95	58	37	32	

Details of Office Accommodation targeted, completed upto Dec'12, likely to be completed from 1/1/13 to 31/3/13 under Demand No. 102 – Public Works

Sl. No.	Name of scheme	Plinth area of office Accommodation targeted to be completed during 2012-13	Plinth area of office Accommodation completed between 1/4/12 to 31/12/12	Plinth area of office Accommodation likely to be completed between 1/1/13 to 31/3/13	Plinth area of office Accommodation likely to be completed during 2012-13 (Col. 4+5)	Reasons for shortfall between col. 3 & 6.
		Sqm.	Sqm.	Sqm.	Sqm.	
1	2	3	4	5	6	7
1	Construction of Office Building for Census Department at Port Blair. (4059 Home)	554	554	0	554	
	Total	554	554	0	554	

ANNEXURE – IVE – CPWD

**DETAILS OF GENERAL POOL RESIDENTIAL ACCOMMODATION COMPLETED
DURING THE YEAR 2012-13 (Period 1/4/12 to 31/12/12)**

Sl. No.	Zone	Name of work	City / Location	Number of Quarters							Total No. of Qrs. Completed
				I	II	III	IV	V	VI	Hostel	
1	SZV	C/o 58 nos. quarters for GPRA at Kallai.	Calicut	--	14	14	14	14	2	0	58
		Total									58

ANNEXURE – IVF – CPWD

**DETAILS OF GENERAL POOL OFFICE ACCOMMODATION COMPLETED
DURING THE YEAR 2012-13 (Period 1/4/12 to 31/12/12)**

Sl.No.	Name of Work	Station	Total plinth Area under the work (sqm)	Target for completion during the year 11-12	Remarks as on 31st Dec'11
1	2	3	4	5	6
1			NIL		

**DETAILS OF ACHIVEMENT OF TRAINING COURSES COMPLETED
DURING THE YEAR 2012-13 (Period 1/4/12 to 31/12/12)**

S. No.	Name of Course	Target Projected for current year 2012-2013		Achievement (from 1.4.12 to 31.12.12)	
		No. of Courses	No. of Participants	No. of Courses	No. of Participants
1	Courses will be conducted at Main Training Institute, Ghaziabad for in service officers.	78	1560	55	1202
2	Courses will be conducted at RTI's and WTC's.	100	2500	82	1778
3	Training programme for direct recruits.	1	16	1	16
4	2 MDP for middle and senior level officers through IIM.	2	60	0	0
5	Sponsored Programmes: (a) Inland	75	800	58	351
	(b) Foreign	1	5	5	8
	Total	257	4941	201	3355

ANNEXURE – IVH – CPWD

**DETAILS OF GENERAL POOL RESIDENTIAL ACCOMMODATION TARGETED
FOR COMPLETION DURING THE YEAR 2012-13
(During the Period 01-01-2013 To 31-03-2013)**

Sl. No.	Zone	Name of work	City / Location	Number of Quarters							Total No. of Qrs.
				I	II	III	IV	V	VI	Hostel	
			NIL								

ANNEXURE – IV-I- CPWD

**GENERAL POOL OFFICE ACCOMMODATION TARGETED FOR COMPLETION
DURING 2011-12 (01-01-2013 To 31-03-2013)**

Sl.No.	Name of Work	Station	Total plinth Area under the work (sqm)	Target for completion during the year 2012-13
1	2	3	4	5
1			NIL	

**DETAILS OF TRAINING COURSES TARGETED FOR PERIOD FROM
1/1/13 TO 31/3/13 DURING 2012-13**

S. No.	Name of Course	Target Projected for current year 2012-2013		Proposed courses and Achievement (1/1/13 to 31/3/13)	
		No. of Courses	No. of Participants	No. of Courses	No. of Participants
1	Courses will be conducted at Main Training Institute, Ghaziabad for in service officers.	78	1560	23	450
2	Courses will be conducted at RTI's and WTC's.	100	2500	18	350
3	Training programme for direct recruits.	1	16	1	16
4	2 MDP for middle and senior level officers through IIM.	2	60	1	30
5	Sponsored Programmes: (a) Inland	75	800	17	105
	(b) Foreign	0	0	1	5
	Total	256	4936	60	951

4.5 URBAN WATER SUPPLY & SANITATION SECTOR

4.5.1 Review of Past Performance

4.5.1.1 PHE Training Programme

During the 10th and 11th Plans, 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	2002-03	50	15	1250
2	2003-04	35	15	1243
3	2004-05	34	13	1155
4	2005-06	34	13	1298
5.	2006-07	33	7	1250
6.	2007-08	30	*	1308
7.	2008-09	31	4	**
8.	2009-10	30	17	1140
9.	2010-11	28	Nil*	486
10.	2011-12	20 ***	Nil *	800 ***
11.	2012-13	15	Nil	300

* Short term courses were not held during the year 2007-08, 2010-11 & are not being conducted during the current Financial Year.

** Refresher Courses were not conducted during 2008-09 due to administrative reasons.

*** Anticipated figures

Financial Review

4.5.2 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	14.29 (till 31.12.2012)

4.5.2.1 In respect of PHE Training Programme, no specific budget allocation has been made for PHE Training for the year 2011-12. However, expenditure is debitable to 2217 – Urban Development (Major Head); 80 General (Sub-Major Head); 80.004 Research (Minor Head); 01 Research and Capacity Building in Urban Sector (Sub Head); 01.02.31 Grant-in-Aid (Plan) under Demand No.101, Ministry of Urban Development (as has been done in the years since 2006-07 onwards).

4.5.2.1 The financial norms for release of grant-in-aid by this Ministry for the PHE Training programme have been revised w.e.f. 1/04/2011. There is also a proposal to include new courses and increase the no of institutes conducting the programme. In view of this, it is expected that the expenditure towards release of grant-in-aid for this programme will be about 2.00 crore for the financial year 2013-14.

4.6 Town & Country Planning Organisation (TCPO)

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

4.6.1.1 During FY 2009-10, 6 projects in 5 towns were approved for release of 1st installment of ACA for total cost of Rs. 92.17 crore for which committed central share is to be 74.16 crore. During the year, ACA amounting to Rs 298.81 crore were released (including 1st & 2nd Installment).

4.6.1.2 During FY 2010-11, 13 projects in 7 towns were approved for release of 1st installment of ACA for total cost of Rs. 101.88 crore for which committed central share is 90.44 crore. During the year, ACA amounting to Rs 1223.45 crore were released (including 1st & 2nd Installment).

4.6.1.3 During FY 2011-11, 22 projects in 19 towns were approved for release of 1st installment of ACA for total cost of Rs. 576.89 crore for which committed central share is 461.51 crore. During the year, ACA amounting to Rs 1150.25 crore were released (including 1st & 2nd Installment).

Activities from 1-4-2012 to 31-12-2012

4.6.1.4 During Current FY 2012-13 till 31-12-2012, 33 projects in 22 towns have been approved by the SLSC for release of first installment of ACA for total cost of Rs 868.35 crores for which committed central share works out to be Rs. 699.16 crores. During the current financial year ACA amounting to Rs 1075.09 crore has been released till 31-12-12 (including 1st & 2nd Installment).

4.6.2 National Urban Information System (NUIS)

- During the year 2009-10 ₹ 1.00 crore were incurred against the budget provision of ₹ 1.00 crore.
- During the current financial year 2010-11 ₹ 4.46 crore has been allocated and expenditure of ₹ 4.28 crore has been incurred.
- During the current financial year 2011-12 an amount of ₹ 0.13 crore has been incurred against the budget provision of ₹ 2.00 crore under the scheme.

Activities from 1-4-2012 to 31-12-2012

- During the current financial year 2012-13, upto 31st December, 2012 an amount of ₹ 0.075 crore has been incurred against the budget provision of ₹ 20.00 crore under the scheme.

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 ₹ 500 crore to be spent in the current plan period (2009-2012).
- 16 projects have been sanctioned with an approved cost of ₹ 59034.26 lakh and committed central share to the tune of ₹ 50000.40 lakh. The total Central Assistance approved for release till 31st December, 2012 is ₹ 15859.33 lakh.

Activities from 01-4-2012 to 31-12-2012

- During the current financial year 2012-13 till 31st December, 2012 proposal for the release of 2nd installment of ACA for water supply project of Vikarabad towns, Maharashtra sent to the Ministry.
- A Consolidated Inspection Report on the progress of UIDSSST Scheme in the towns of Sonapat, Pilkhuwa, Sanand, Vasai Virar and Vikarabad was submitted to the Ministry.

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 1-4-2012 to 31-12-2012

4.6.4.2 The residual work under the Scheme is being attended. During the year 2012, an expenditure of ₹ 26.56 crore has been reported by the State Governments and UCs for ₹ 6.17 crore have been realized from the State Governments in this year 2012-2013 till 31st December, 2012.

4.6.5 Projections for remaining part of the current financial year (01.01.2013 to 31.03.2013)

- During the remaining part of this current financial year 2012-13, work on the on-going projects would continue and plans/ studies would be completed within the stipulated time.

- Under the UIDSSMT Scheme during the remaining period of current financial year work on the on-going projects would continue. It is expected that during this period committed reforms would be achieved by the State Governments.
- Under the National Urban Information System (NUIS) during the current financial year ₹ 0.075 crore has been incurred against the budget provision of ₹ 20.00 crore.
- Work related to the Scheme for Urban Infrastructure Development in Satellite Towns/ Counter Magnets of Million Plus cities will be continued. Under the Scheme total 8 towns are to be covered viz., Sonapat and Pilakhuwa (near Delhi), Vasai Virar (near Mumbai), Rajarhat (near Kolkata), Vikarabad (near Hyderabad), Sriperumbudur (near Chennai) and Kanakpura (near Bengaluru).
- Under IDSMT scheme, pending UCs will be realized from the State Governments.

4.6.6 FINANCIAL REVIEW

4.6.6.1 Under the UIDSSMT till date ie 31-12-2012, 1055 projects in 850 towns of 28 states and 4 UT's have been approved for total cost of Rs. 22310.73 crores and 1st Installment of committed ACA works out to Rs 18016.44 crores. ACA amounting to Rs. 9431.40 crore have been released for 807 projects in 672 towns of 28 states & 4 UTs. 7 proposals for 2nd Installment are recommended to MoF by MoUD for Rs 40.38 crores & 46 proposals for Rs 332.26 crores of 2nd Installments are under scrutiny in TCPO/ MoUD.

4.6.6.2 As per progress received through QPR for quarter ending June & September, 2012 received from 12 States (June12) & 10 States (Sept 12).

- Out of 453 water Supply projects 165 are complete with 100% physical progress, 271 projects are at different stages of implementation and 17 projects ACA released in 2012-13.
- Out of 90 Sewerage projects 7 are physically complete, 80 are at different stages of implementation and for 3 projects ACA released during FY 2012-13.
- Out of 66 Storm Water Drain projects, 15 are complete with 100% physical progress, 49 are at different stages of implementation and for 2 projects ACA released during FY 2012-13.
- Out of 56 Solid Waste Management projects 15 projects are complete with 100% physical progress, 31 are at different stages of implementation, 10 are at initial stage.
- Out of 120 Road projects 68 are complete with 100% physical progress, 41 are at different stages of implementation, ACA has been released for 11 projects during the year.
- Out of 10 Urban Renewal/ Heritage projects 4 projects are complete with 100% physical progress, 6 are at different stages of implementation.
- Out of 10 Preservation of Water Body projects 3 projects are complete with 100% physical progress and 7 are at different stages of implementation.
- 1 Parking project has been completed.
- 1 Prevention of Soil Erosion project under progress.

4.6.7 Utilisation Certificate status

- 616 UCs received for Rs 4114.97 crores out of 774 UCs due for projects covered till 31st March, 2012.
- 2nd installment of Rs.3730.21 Cr. released to 567 projects in Andhra Pradesh (83) Arunachal Pradesh (9), Assam (16), Chattisgarh (4), Goa (1) ,Gujarat (47),Haryana(4), Himachal Pradesh (5), Jammu & Kashmir (32) ,Kerala (4),Karnataka (33), Madhya Pradesh (33), Maharashtra (81), Puducherry (1), Punjab (3), Rajasthan (15),Sikkim (5), Tripura (4), Tamil Nadu (98), Uttar Pradesh (56) and West Bengal (25).
- 5 UCs involving amount of Rs.33.39 crore recommended to MOF - 2 of Kerala, 2 of Tamil Nadu, & 1 of Rajasthan.
- 46 UCs amounting to Rs 332.26 crore are process in M/o UD/ TCPO.

4.6.7.1 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**.

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

Table – 1**Unspent balances with the State Governments and other
Implementation Agencies as on 31.12.2012**

(₹ in Crore)

S. No.	State	NUIS	IDSMT	UIDSSMT
1	Andhra Pradesh	0.036	40.29	-348.47
2	Arunachal Pradesh	0.019	0.00	75.05
3	Assam	0.000	2.68	15.77
4	Bihar	0.185	12.37	77.98
5	Chhattisgarh	0.000	7.76	27.78
6	Goa	0.179	0.05	11.49
7	Gujarat	0.213	0.32	-71.20
8	Haryana	0.189	14.36	41.39
9	Himachal Pradesh	0.051	0.00	39.86
10	Jammu & Kashmir	0.185	6.73	176.48
11	Jharkhand	0.185	1.30	2.25
12	Karnataka	0.048	2.50	-37.64
13	Kerala	0.144	0.49	64.36
14	Madhya Pradesh	0.000	8.96	325.04
15	Maharashtra	0.218	18.94	380.42
16	Manipur	0.096	3.03	25.74
17	Meghalaya	0.115	1.23	0.03
18	Mizoram	0.115	0.00	5.46
19	Nagaland	0.000	0.00	10.25
20	Orissa	0.203	1.81	16.49
21	Punjab	0.078	4.17	-58.69
22	Rajasthan	0.101	16.87	-109.00
23	Sikkim	0.115	0.00	14.91

24	Tamilnadu	0.000	12.73	17.19
25	Tripura	0.000	0.00	37.65
26	Uttar Pradesh	0.083	49.11	-32.72
27	Uttarakhand	0.000	2.96	21.93
28	West Bengal	0.000	34.99	115.99
29	A&N Islands	0.017	0.00	2.23
30	Chandigarh	0.061	0.00	0
31	D&N Haveli	0.019	0.00	7.76
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		2.945*	244.17	867.60

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

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

Table – 2 – Refer Para No. 4.6.7.2

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

(₹ in crore)

Sl. No.	Programme/ Activity	2011-12			2012-13			2013-14
		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)	2308.11	19 (1 st .insl) 112 (2 nd insl)	1150.25	2110.00	1080.99	22 (1 st .insl) 65 (2 nd insl)	
2	NUIS (National Urban Information System)	2.00	0.27	2	20.00	0.0755	Nil	
3	Scheme for Urban Infrastructure Development in Satellite Towns around seven mega cities	500.00 (outlay is for the period 2009-2012)	6	110.31	(outlay is for the period 2009-2012)	4.11	8	(outlay is for the period 2009-2012)

4.6.8 Review of Performance of Statutory and Autonomous Bodies under the Administrative Control of the Ministry

4.6.8.1 The Town and Country Planning Organisation (TCPO) is a subordinate office of the Ministry of Urban Development. 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.

4.6.8.2 As per the decision of the Cabinet Committee, 2nd instalment for the on-going projects was sanctioned under UIDSSMT to those ULBs which have completed 4 out of 6 Mandatory Reforms including 2 reforms relating to Property Tax to the extent of 60% coverage of properties and 70% collection efficiency. In respect of recovery of O&M through user charges, 70% are to be achieved.

4.6.8.3 Not all ULBs have achieved all the reforms as per commitment. The Reform Status as per QPR received from the states' SLNAs is given below.

STATUS OF ULB LEVEL REFORM AGENDA AS COMMITTED UPTO 6 th YEAR (2011-12)			
(As reported in the QPR ending June & Sep 2012)			
Sl. No.	Reform	No. of ULBs Committed till 31 st March 2012	No. of ULBs Achieved till Sep, 2012
A.	Mandatory Reforms		
1	Full migration to double entry accounting system	676	555

2	E-Governance (Defining monitorable time table for implementation of each e-governance initiative)	676	556
3	Full recovery of O&M cost from User Charges	676	459
4	Internal Earmarking for basic services to poor	676	607
5	Property Tax		
5.1	Achieving 85% coverage ratio	676	542
5.2	Achieving 90% collection ratio	676	449
B.	Optional Reforms		
1	Introduction of Property Title Certification system	676	0
2	Administrative Reforms	654	576
3	Structural Reforms	676	529
4	Encouraging Public Private Partnership	676	572
5	Revision of By-Laws for Streamlining building approval process	676	610
6	Simplification of legal procedural framework for conversion of agricultural land for non-agricultural purpose	676	596
7	Provision of Rain water Harvesting in all buildings	676	604
8	Earmarking of 20-25% of developed land for EWS and LIG category	676	559
9	Introduction of computerized process of registration of land and property	676	543
10	Byelaws on reuse of reclaimed water	676	538

FOLLOW UP ACTION

4.6.9 UIDSSMT

4.6.9.1 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.

4.6.9.2 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.

4.6.9.3 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.

4.6.10 National Urban Information System (NUIS)

4.6.10.1 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.

4.6.11 Scheme of Urban Infrastructure Development in Satellite Towns around Seven Mega Cities

4.6.11.1 Work related to the Scheme for Urban Infrastructure Development in Satellite Towns around seven mega cities will be continued.

4.7 DIRECTORATE OF PRINTING

4.7.1 Introduction

4.7.1 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 Production in Govt. of India Presses is monitored in the Directorate of Printing through 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. However, currently DGS&D is inviting manual tenders due to some legal problem/ court cases.

4.7.1.7 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.

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

4.7.2 Quantum of Work undertaken by Government of India Presses/ Text Book Presses

S.No.	Particulars	2010-11 Actual	2011-12 Actual	2012-13		2013-14 Estimated
				Actual (1.4.12 to 31.12.12)	Estimated for the year (1.4.12 to 31/3/2013)	
1.	No. of pages composed in A-5 size (both books work and Forms work) (In lakh)	4.47	4.15	3.53	4.79	5.21
2.	No. of impression printed (both books work and Forms work) (in crore)	49.67	101.37	73.37	105.76	127.34
3.	No. of job executed	14,992	13,828	10,126	14,935	16,766
4.	No. of Industrial Workers:					
		Actuals as on 31.3.2011	Actuals as on 31.3.2012	Estimated as on 31.3.2013	Estimated as on 31.3.2014	
		3,186	2,771	2,503	*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.

4.7.3 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	2010-11 Actuals	2011-12 Actuals	2012-13		2013-14 Estimated
				Actual 1.4.2012 to 31.12.2012	Revised till 31.3.2013	
1.	No. of Print Orders Placed	112	88	93	123	112
2.	No. of packages dispatched by the Govt. of India Forms Store	9828	10,214	6,661	10,000	9828

4.7.4 Printing Jobs entrusted to Private Printers

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

Sl. No.	Particulars	Actuals 2010-11	Actuals 2011-12	Actuals (from 1.4.12 to 31.12.2012)	Estimated 2012-13	Estimated 2013-14
1.	No. of jobs entrusted to Private Printers	3	3	5	5	-

DEPARTMENT OF PUBLICATION

4.7.5 Details of Performance

(Rs. In lakhs)

S. No.	Particulars	<u>Actuals</u>		B.E. 2012-13	Actuals 01.04.12 to 31.12.12	2012-2013 Estimated 1.1.2013- 31.3.2013	2012-13 estimated for 2012- 2013	BE 2013-2014
		2010-11	2011-12					
1.	Value of Publications distribution on the basis of mailing list (Free sale)	64.12	57.47	60.00	42.58	15.60	58.18	60.00
2.	Value of Publications sold on the payment basis (Credit Sale)	202.75	130.27	145.00	64.75	25.00	89.75	90.00
3.	Value of Publications sold on Payment Basis. (Cash Sale)	238.75	139.96	135.00	82.24	50.00	132.24	135.00
4.	Revenue from advertisements inserted in Govt. Publications/ Gazette.	1839.84	1481.24	1500.00	1191.38	400	1591.38	1600.00

Chapter - V

FINANCIAL REVIEW MINISTRY OF URBAN DEVELOPMENT

(A) Programme/ Activity Classification

(Rs. in thousands)										
S. No.	Programme/ Activity	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
		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	416000	416000	0	425000	425000	0	470000	470000
(ii)	Information Technology/ Computerisation	12500	0	12500	12500	0	12500	20500	0	20500
2	C.P.W.D.									
(i)	Direction , Admn. and Departmental Canteen	0	7075404	7075404		7141200	7141200		7561900	7561900
(ii)	Computerisation	50000	0	50000	50000	0	50000	150000	0	150000
(iii)	Training Institute for CPWD	75000		75000	75000	0	75000	100000	0	100000
(iv)	Construction									
(a)	Residential	0	303200	303200	0	253900	253900	0	302200	302200
(b)	Non-Residential		190000	190000		163000	163000		193000	193000
(v)	Maint. & Repairs of Buildings									
(a)	Residential	0	5468300	5468300	0	5278700	5278700	0	5595300	5595300
(b)	Non-Residential		4604144	4604144		4432100	4432100		4884000	4884000
(vi)	Lease Charges									
(a)	Residential	0	823900	823900	0	858500	858500	0	920000	920000
(b)	Non-Residential		1353700	1353700		1353700	1353700		1420000	1420000
(viii)	Machinery & Equipment (Supplies & Repairs)									
(a)	Residential		6400	6400		5400	5400		5900	5900
(b)	Non-Residential		100000	100000		100000	100000		105000	105000
(ix)	Furnishing-Residential		139400	139400		121000	121000		127300	127300
(x)	Suspense Stock & Misc. Work Advances		70000	70000		25000	25000		72500	72500
(xi)	General Pool Accommodation									
(a)	Residential	3500000	0	3500000	2435100	0	2435100	4017200	0	4017200
(b)	Non-Residential	1160000	300000	1460000	1160000	230000	1390000	1250000	300000	1550000

S. No.	Programme/ Activity	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
3	Land & Development Office	0	98252	98252	0	87700	87700	0	99045	99045
4	Admn. Expense for JNNURM	200000	0	200000	137000	0	137000	200000	0	200000
5	Membership fee to Commonwealth Local Govt. Forum	0	700	700	0	700	700	0	700	700
6	Urban Transport Planning	192500	0	192500	142000	0	142000	220000	0	220000
7	Scheme for promoting innovative research & development of indigeneous technology and Pilot Project including IPT & NMT	50000	0	50000	100	0	100	1000	0	1000
8	Scheme for support to mainstreaming service level benchmarking	100000	0	100000	20000	0	20000	0	0	0
9	Global Environment Facility	2400	0	2400	1600	0	1600	1600	0	1600
10	Assistance from World Bank/ GEF	54300	0	54300	26800	0	26800	95000	0	95000
11	National Urban Information System (NUIS)	200000	0	200000	195000	0	195000	50000	0	50000
12	Estate Management (Dte. of Estates)	17500	482700	500200	9000	466000	475000	7000	440000	447000
13	Town & Country Planning Organization	0	66400	66400	0	76000	76000	0	80000	80000
14	Research & Training in Urban & Regional Planning	10000	0	10000	10000	0	10000	10000	0	10000
15	Research in Capacity Building for Urban sector	340000	0	340000	190000	0	190000	90000	0	90000
16	Research & Training for Municipal employees (including Urban Municipal Capacity Building in the Context of 74th Amendment)	0	80000	80000	0	70000	70000	0	80000	80000
17	Development of Satellite Cities / Counter Magnet Cities	700000		700000	300000	0	300000	780000	0	780000
18	EAP/ Capacity Building in Urban Development - Assistance from World Bank - JNNURM	680000	0	680000	90000	0	90000	350000	0	350000
19	Grants-in-aid									
i	Rajghat Samadhi Committee	0	44000	44000	0	44000	44000	0	49755	49755
ii	Maintenance of other Samadhis	0	65000	65000	0	65000	65000	0	70000	70000
iii	Delhi Urban Art Commission	0	29000	29000	0	29000	29000	0	30000	30000
iv	National Insitute of Urban Affairs	0	37000	37000	0	37000	37000	0	37000	37000
v	Delhi Metro Rail Corporation (DMRC)	1000000		1000000	1000000		1000000	1200000		1200000

S. No.	Programme/ Activity	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
20	Development of NCR	600000	36100	636100	550000	36100	586100	600000	40000	640000
21	Mission Mode on Sustainable Habitat	50000	0	50000	10000	0	10000	100000	0	100000
22	Printing									
i	Existing Govt. of India Presses		1903700	1903700		1758600	1758600		1878300	1878300
ii	Development & Expansion of Printing Presses		1000	1000		900	900		11000	11000
iii	Direction & Admn. (Dte. of Printing) Deptt. Canteen		75400	75400		56250	56250		60200	60200
iv	Printing at Private Presses		1500	1500		1350	1350		1500	1500
v	Renewal & Replacement of Machinery & Equipment		0	0			0			0
23	Storage & Distribution of Forms		96700	96700		90000	90000	0	94500	94500
24	Training of Apprentices Govt. of India Presses		6500	6500		5800	5800		6500	6500
25	Deptt. of Publications	0	295400	295400	0	276300	276300	0	287000	287000
26	Purchase & Supply of Stationery Stores		264000	264000		243400	243400		272600	272600
27	Finance to Public Sector Companies (DMRC)									
(i)	Equity-Delhi Metro Rail Corp.	11125700	0	11125700	7500000	0	7500000	6500000	0	6500000
(ii)	Equity-Bangalore Metro Rail Project	9000000	0	9000000	5139200	0	5139200	300000	0	300000
(iii)	Equity-Kolkata Metro Rail Project	1000000	0	1000000	1000000	0	1000000	50000	0	50000
(iv)	Equity - Chennai Metro Rail Project	9900000	0	9900000	9900000	0	9900000	2000000	0	2000000
(v)	Equity - Other Metro Rail Project	100000	0	100000	10000	0	10000	10000	0	10000
(vi)	Equity - Mumbai Metro	190000	0	190000	10000	0	10000	1000000	0	1000000
(vii)	Equity - Jaipur Metro	140000	0	140000	10000		10000	500000	0	500000
(viii)	Equity - Kochi Metro	190000	0	190000	190000	0	190000	1000000	0	1000000
(ix)	Equity - Ahmedabad Metro	0	0	0	0	0	0	99900	0	99900
(x)	Equity - Pune Metro	0	0	0	0	0	0	99900	0	99900
(xi)	Foreign Loan Assistance from JBIC (Delhi Metro Rail Corp.)	7491200	0	7491200	5830000	0	5830000	17500000	0	17500000
(xii)	Pass through Assistance to Bangalore Metro	5708800		5708800	5708800		5708800	5000000	0	5000000
(xiii)	Pass through Assistance to Kolkata Metro Corp.	1350000		1350000	1350000		1350000	100	0	100

S. No.	Programme/ Activity	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
(xiv)	Pass through Assistance to Chennai Metro Rail Project	5440000		5440000	7218300	0	7218300	17227000	0	17227000
(xv)	Pass through Assistance to Other Metro Rail Project	10000		10000	10000	0	10000	100	0	100
(xvi)	Pass through Assistance to Mumbai Metro	100000	0	100000	10000	0	10000	600000	0	600000
(xvii)	Pass through Assistance to Jaipur Metro	100000	0	100000	10000	0	10000	50000	0	50000
(xviii)	Pass through Assistance to Kochi Metro	100000	0	100000	10000	0	10000	50000	0	50000
(xix)	Pass through Assistance to Ahmedabad	0	0	0	0	0	0	100	0	100
(xx)	Pass through Assistance to Pune	0	0	0	0	0	0	100	0	100
(xxi)	Subordinate Debt to Bangalore Metro	2000000		2000000	2000000	0	2000000	3000000	0	3000000
(xxii)	S. Debt to Kolkata Metro Rail Corp.	300000		300000	300000	0	300000	50000	0	50000
(xxiii)	S. Debt to Chennai Metro Rail Project	1140000		1140000	1140000	0	1140000	2000000	0	2000000
(xxiv)	S. Debt to Other Metro Rail Project	10000		10000	10000	0	10000	100	0	100
(xxv)	S. Debt to DMRC for Central Taxes	2550000	0	2550000	2160000	0	2160000	6000000	0	6000000
(xxvi)	S. Debt to Mumbai Metro	10000	0	10000	10000	0	10000	10000	0	10000
(xxvii)	S. Debt to Jaipur Metro	10000	0	10000	10000	0	10000	10000	0	10000
(xxviii)	S. Debt to Kochi Metro	10000	0	10000	10000	0	10000	250000	0	250000
(xxvi)	S. Debt to Ahmedabad Metro	0	0	0	0	0	0	100	0	100
(xxiv)	S. Debt to Pune Metro	0	0	0	0	0	0	100	0	100
(xxv)	Equity investment in NCR Transport Corporation	10000	0	10000	200	0	200	10100	0	10100
28	Pooled Finance Development Fund	100	0	100	0	0	0	100	0	100
29	North East Region Urban Development Programme (NERUDP)	500000	0	500000	300000	0	300000	500000	0	500000
30	Establishment of Gardens (President Estates)	0	3600	3600	0	3300	3300	0	3500	3500
31	Lump-sum Provision for the Project/ Schemes of North East Region	1600000	0	1600000	1455500	0	1455500	1500000	0	1500000
32	Other General Pool Accommodation including other Ministries									
a.	Residential	37500	1569000	1606500	10500	1525900	1536400	65000	1710900	1775900
b.	Non-Residential	1003700	2965000	3968700	647100	2812600	3459700	1044000	2998500	4042500
	GROSS TOTAL	70121200	28971400	99092600	58373700	28073400	86447100	75669000	30208100	105877100
	Deduct Recoveries		-2232700	-2232700	0	-2210700	-2210700	0	-2239600	-2239600
	NET TOTAL	70121200	26738700	96859900	58373700	25862700	84236400	75669000	27968500	103637500

S. No.	Programme/ Activity	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
(B) OBJECT HEADWISE CLASSIFICATION										
1	Salaries	69080	13014961	13084041	63080	12994361	13057441	90800	13834861	13925661
2	Wages	0	8449	8449	0	7916	7916	35	7935	7970
3	Overtime Allowance	100	29654	29754	100	27523	27623	100	29851	29951
4	Medical Treatment	705	149479	150184	705	140998	141703	920	158491	159411
5	Domestic Travel Expenses	2060	114085	116145	2060	109098	111158	2165	124993	127158
6	Foreign Travel Expenses	200	10820	11020	200	17070	17270	200	11932	12132
7	Office Expenses	2305	310422	312727	2305	301899	304204	180020	321103	501123
8	Rent, Rates and Taxes	0	2428100	2428100	0	2462500	2462500	0	2540300	2540300
9	Publications	200	211500	211700	200	190619	190819	210	201040	201250
10	Other Administrative Expenses	155000	22700	177700	91900	21750	113650	138000	24300	162300
11	Supplies and Materials	0	581526	581526	0	503316	503316	0	573266	573266
12	Advertising & Publicity	0	1520	1520	0	1120	1120	0	1780	1780
13	Minor Works	0	6763644	6763644	0	6301910	6301910	0	6850550	6850550
14	Professional Services	834100	11215	845315	311800	12379	324179	637500	13640	651140
15	Grants-in-aid	881500	85951	967451	488700	76944	565644	346700	91876	438576
16	Contribution	659400	700	660100	581800	700	582500	100100	700	100800
17	Scholarship/ stipend	0	6500	6500	0	5800	5800	0	6500	6500
18	Grants-in-aid for creation of Capital Assets	3587900	0	3587900	2938000	0	2938000	3797900	0	3797900
19	Grants-in-aid- Salaries	0	140650	140650	0	139650	139650	0	145400	145400
20	Suspense	0	70000	70000	0	25000	25000	0	72500	72500
21	Other Charges	241750	88147	329897	93650	85668	179318	80550	94705	175255
22	Motor Vehicle	0	0	0	0	0	0	0	0	0
23	Machinery & Equipment	0	7400	7400	0	900	900	0	11000	11000
24	Major Works	5701200	4892000	10593200	4252700	4626500	8879200	6376200	5069400	11445600
25	Investments	31655700	0	31655700	23759400	0	23759400	12169900	0	12169900
26	Loans & Advances	26330000	0	26330000	25787100	0	25787100	51747700	0	51747700
27	Other Capital Expenditure	0	21977	21977	0	19779	19779	0	21977	21977
28	Inter-Accounts Transfer									
	GROSS TOTAL	70121200	28971400	99092600	58373700	28073400	86447100	75669000	30208100	105877100
	Deduct Recoveries	0	-2232700	-2232700	0	-2210700	-2210700	0	-2239600	-2239600
	NET TOTAL	70121200	26738700	96859900	58373700	25862700	84236400	75669000	27968500	103637500

S. No.	Programme/ Activity	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
(C) - MAJOR HEAD WISE CLASSIFICATION										
Demand No.101 - Department of Urban Development										
2052	Min. of Urban Development	12500	416000	428500	12500	425000	437500	20500	470000	490500
2216	Housing	17500	7227500	7245000	9000	6986800	6995800	7000	7394200	7401200
2217	Urban Development	3594300	249200	3843500	2130000	248800	2378800	3112700	267700	3380400
2552	North- Eastern Region	1600000	0	1600000	1455500	0	1455500	1500000	0	1500000
3601	Grants-in-aid to State Govts.	485000		485000	292500	0	292500	485000	0	485000
3602	Grants-in-aid to UT Govts.			0			0			0
4216	Capital Outlay on Housing	3537500	1569000	5106500	2445600	1525900	3971500	4082200	1710900	5793100
4217	Capital Outlay on Urban Dev.	32255700	0	32255700	24309400	0	24309400	12169900	0	12169900
6217	Loans for Urban Development	26330000	0	26330000	25787100	0	25787100	51747700	0	51747700
7601	Loans & Advances to State Govts.	0		0			0			0
7602	Loans & Advances to UT Govts.	0	0	0			0			0
Gross Total	Demand No. 101-Department of Urban Development	67832500	9461700	77294200	56441600	9186500	65628100	73125000	9842800	82967800
	Deduct Recoveries	0	-400	-400	0	-400	-400	0	-400	-400
Net Total	Demand No. 101-Department of Urban Development	67832500	9461300	77293800	56441600	9186100	65627700	73125000	9842400	82967400
Demand No. 102 - Public Works										
2059	Public Works	125000	13600500	13725500	125000	13411700	13536700	250000	14455200	14705200
4059	Capital Outlay on Works	1290000	3265000	4555000	1290000	3042600	4332600	1400000	3298500	4698500
4202	Capital Outlay on Education, Sports, Arts and Culture	200000	0	200000	150000	0	150000	120000	0	120000
4250	Capital Outlay on Other Social Services	623700	0	623700	317100	0	317100	714000	0	714000
5052	Capital Outlay on Shipping	50000	0	50000	50000	0	50000	60000	0	60000
Gross Total	Demand No.102- Public Works	2288700	16865500	19154200	1932100	16454300	18386400	2544000	17753700	20297700
	Deduct Recoveries	0	-611500	-611500	0	-589500	-589500	0	-566500	-566500
Net Total	Demand No.102- Public Works	2288700	16254000	18542700	1932100	15864800	17796900	2544000	17187200	19731200

S. No.	Programme/ Activity	Budget Estimates 2012-13			Revised Estimates 2012-13			Budget Estimates 2013-14		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	2	3	4	5	6	7	8	9	10	11
Demand No.103 - Stationery & Printing										
2058	Stationery & Printing	0	2541600	2541600	0	2334700	2334700	0	2498200	2498200
2202	General Education	0	101600	101600	0	97000	97000	0	102400	102400
4058	Capital Outlay on Stationery & Printing	0	1000	1000	0	900	900	0	11000	11000
Gross Total	Demand No.103 - Stationery & Printing	0	2644200	2644200	0	2432600	2432600	0	2611600	2611600
	Deduct Recoveries	0	-1620800	-1620800	0	-1620800	-1620800	0	-1672700	-1672700
Net Total	Demand No.103 - Stationery & Printing	0	1023400	1023400	0	811800	811800	0	938900	938900
							0			0
GROSS TOTAL	Ministry of Urban Development	70121200	28971400	99092600	58373700	28073400	86447100	75669000	30208100	105877100
	Deduct Recoveries	0	-2232700	-2232700	0	-2210700	-2210700	0	-2239600	-2239600
NET TOTAL	Ministry of Urban Development	70121200	26738700	96859900	58373700	25862700	84236400	75669000	27968500	103637500

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), incorporated in November, 1960 as a Public Sector Undertaking under the aegis of Ministry of Urban Development is Schedule “A” and Mini Ratna organization under category I. It is certified with ISO-9001:2008 from the Bureau of Indian Standards. NBCC primarily provides construction services in three segments: (i) Project Management & Consultancy (ii) Civil Infrastructure for Power Sector and (iii) Real Estate Development.

6.1.1.2 Areas of Operation:-

(Including Turnkey Projects)

- Institutional, Housing & Industrial Sectors
- Roads, Bridges, Airports & Marine Structures
- Water and Effluent Treatment Plants
- Trench Less (No-Dig) Technology
- Real Estate
- Solid Waste Management
- Post Completion Maintenance
- Project Management and Consultancy From Concept to Commissioning

6.1.1.3 Today NBCC is Rs. 3500 crore plus company and its activities are spread across the country. NBCC has been selected as implementing agency for executing projects under Jawaharlal Nehru National Urban Renewal Mission (JNNURM), Pradhan Mantri Gram Sadak Yojna (PMGSY), Solid Waste Management (SWM) Indo-Bangla, Indo-Pak Border Fencing, and developmental work in North Eastern Region. Its stake all across the Nation, has reached such a height that the name NBCC, has been synonymous with any development initiative of the Government of India, the State Governments, the Public Sector Undertakings & Government Departments.

6.1.1.4 NBCC since its inception has grown from strength to strength and has consistently put up a rocking performance which has enabled it to **pay maiden dividend to the Government of India in the year 2006-07**. NBCC has paid total dividend of Rs 177.87 crores to the Government of India till 2011-2012.

6.1.1.5 Consistently excellent performance of NBCC over last many years has achieved many milestones and earned recognitions from the Government as also from other important quarters. These recognitions include:

- One among **TOP TEN CPSUs**, winning SCOPE Meritorious Award for **Corporate Social Responsibility Responsiveness** from H.E. President of India, SCOPE Award for Excellence & Outstanding Contribution (**Turnaround**) & (**Medium PSU**) **Category** from the Hon’ble Prime Minister of India.
- NBCC has been awarded the outstanding **Concrete Structure** of Uttarkhand for the construction of Lecture Hall Complex at IIT, Roorkee. The Award has been conferred by the **Indian Concrete Institute**.

- Awarded **Safety & Quality Award** by the Institution of Engineers (India) Tamilnadu State Centre for implementing Innovative Safety and Quality Procedures and Practices.
- Awarded **Performance Excellence Award for the Financial and Operational Strength for the year 2010-2011** by Indian Institution of Industrial Engineering (IIIE).
- Ministry of Commerce & Industry and the Development Commissioner, NSEZ awarded an "Appreciation Shield" to NBCC for quality and timely completion of NSEZ Noida Project.
- The corporation was also conferred **Performance Excellence Award for the year 2010-11** by Indian Institution of Industrial Engineering & 10th edition of Construction World **Global Award 2012 for 50 years of service to the nation.**
- NBCC launched IPO in April, 2012 and got the company listed in BSE & NSE.
- The corporation in September, 2012, has been granted **Mini Ratna Category I** status by the Government of India.
- **Special Recognition Award** for contribution to the Construction Sector for over 50 years at the 10th Annual Construction World Global Awards 2012 by ASAPP Media Information Group.
- **Supreme Engineers Award** by Economic Research India Pvt. Ltd. in association with Supreme Infrastructure India Limited to Shri S.D. Sharma, Senior General Manager (Engg.) of NBCC.

6.1.1.6 NBCC has achieved the prestigious **"GOLD"** rating under LEED India for New Construction awarded by Indian Green Building Council for IICA Complex at Manesar, 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. Besides above building, NBCC has also completed Central Services Officers Institute at New Delhi, a **GRIHA 3 Star Building**. The following Green Buildings are under execution by NBCC:

- MNRE Office Building at Gurgaon (Haryana) a 5 Star Green Building;
- Income Tax Building at NOIDA (NCR) &
- Coal India Building at Kolkata

6.1.1.7 NBCC takes care in the first instance that all its new projects to be taken up for construction are conceived/ conceptualized in line with Bureau of Energy Efficiency (BEE) norms as well as GRIHA norms. The customers are convinced of the benefits of the design/ system/ products in the long run and maximum impetus is given on usage of energy efficient products including LED's for residential and commercial lighting. NBCC also signed Memorandum of Understanding with TERI for Long Term Sustainable Development.

6.1.1.8 NBCC has also been receiving Appreciation Letters from its various client organizations, Ministries, State Governments and Government Departments for its successful delivery of projects.

6.1.1.9 From the year 2004-2011, NBCC received **"Excellent"** rating and "Excellence Award" from Ministry of Heavy Industries & Public Enterprises keeping the track record for the last nine consecutive years.

6.1.1.10 NBCC is currently contributing significantly in the development of North Eastern Region by executing a large number of Central Government Developmental Project under 10% non-lapsable fund. We are also executing:

- Border Fencing work for the Ministry of Home Affairs for strengthening the National Security in the States of Tripura, Meghalaya, Assam, Mizoram and Gujarat;
- NBCC is presently executing various development projects in NER for Ministry of Urban Development & Ministry of Housing & Urban Poverty Alleviation under 10% non-lapsable scheme. The work executed by NBCC in NE Region has been appreciated by the Govt. of India, respective State Governments & various local authorities & people of the region.
- Development of Rural Roads in Bihar, Jharkhand & Tripura under Pradhan Mantri Gram Sarak Yojana (PMGSY)
- Appointed as executing agency by the State Government of Haryana, Tripura, and Meghalaya & J & K for construction of projects under JNNURM.
- Construction of hospitals for Employees State Insurance Corporation (ESIC) at Mandi (HP)/ Andheri & Parel, Mumbai, Bhita (Patna)/ KK Nagar & Ayanavaram (Tamil Nadu).
- Construction of various works all over the country for Ministry of Home Affairs.

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

6.1.2 Re-Development of Government Colonies:

NEW MOTI BAGH:

6.1.2.1 NBCC has been appointed as implementing agency for construction of New Moti Bagh. This Re-development of Government Pool Residential Accommodation (GPRA) has been completed at a cost of Rs.523.41 crore. All the facilities like single & double Basement parking, solar heating/ lighting, terrace garden, club, water harvesting with treated water for gardening, Bin less Garbage disposal have been introduced.

6.1.2.2 Maintenance of flats is being done by NBCC. Separate E-Sewa Kendra is functioning within the colony for rectification of day-to-day complaints of occupants.

6.1.3 Re-Development of Central Government General Pool Residential Accommodation in Delhi

6.1.3.1 The Central Government General Pool Residential Accommodation (i.e. GPRA) comprising of various categories (i.e. Type-I, II, III, IV Special V, VI & VII) were constructed between 1930 & 1960 at scattered location in Delhi. These accommodations are now in precarious condition on one hand, and on other hand there is shortage of housing for Government Employees in Delhi.

6.1.3.2 Ministry of Urban Development (MoUD) has decided to augment the housing stock and such augmentation has to be made from the existing land resources by removal and Re-construction of aged and technologically unsound building by optimum utilization of land under Re-Development Scheme as per MPD-2011 guidelines.

6.1.3.3 MoUD has identified one old colony i.e. Kidwai Nagar (East) under Re-Development Scheme. This project has been approved by the Cabinet in its Meeting on 12.10.2010. The local bodies approval are at advance stage, thereafter construction activities will be started at site by NBCC.

6.1.3.4 MoUD has also decided that out of six colonies, following three colonies will be looked after by the NBCC.

- Netaji Nagar.
- Kasturba Nagar.
- Thyagraj Marg.

6.1.3.5 Feasibility Reports were submitted to MoUD, subsequently a review meeting was scheduled to review of re-development of GPRA colonies. In this meeting CPWD, NBCC, DDA, DUAC, etc. were invited. CPWD and NBCC made a presentation wherein progress, concept reports, action taken plan etc. of these six colonies was shown and discussed through Power Point Presentation.

6.1.3.6 The brief detail of the plot area, number of existing houses in respect of three colonies to be re-developed by NBCC is as under:

S. No.	GPRA colony	Plot Area	Existing Dwelling Units (DUs)	Proposed DUs
1	Netaji Nagar	44.87 ha. 110.82 ac.	2772 Type-I,II, II & IV	6876 Type- II, IV, V &VI
2	Kasturba Nagar	21.37 ha. 52.78 ac.	2521 Type-I	3947 Type- II, IV, V &VI
3	Thyagraj Marg	5.49 ha. 13.56 ac.	471 Type-I	841 Type- IV, V&VI

6.1.3.7 After approval, appointment of Architecture & Engineering consultant for detailed planning of the project would be made by NBCC based on Urban Planning. Since, project is at preliminary stage as per the previous experience the approval of Cabinet will take about 1 to 1 and a half year.

6.1.3.8 Besides above, 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 exists. These presses are functioning under ‘Directorate of Printing’ which is under administrative control of MoUD.

6.1.3.9 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.

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

6.1.3.11 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. This could be implemented in a selective manner by choosing some Govt. of India presses in the beginning.

6.1.3.12 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 & finalised with NBCC.

6.1.3.13 The proposal has already been approved by the Minister of Urban Development and EFC approval of these presses is in progress.

6.1.3.14 To implement the above scheme, Minto Road Press is being taken up as first project to exploit the surplus land for commercialization as well as modernization of printing press unit.

6.1.4 TRANSPARENCY:

6.1.4.1 NBCC is engaged in implementing the best practices on Corporate Governance with philosophy based on transparency, disclosures and reporting which conforms fully to laws, regulations, and guidelines. Integrity Pact adopted threshold value of Rs.5.00 cores thus, covering 91-95% of total projects awarded in monetary terms being executed by the Corporation. Towards transparency, work of Rs. one crore and above are being called through e-tendering. NBCC has also introduced e-payments to the contractors/ vendors as also e-auction in Real Estate Sector. Use of Information Technology innovations has been actively pursued. Implementation of Enterprise Resource Planning (ERP) in major thrust areas like Financial Accounting, Payroll, Project Accounting, Project Billing, E-payments to all the contractors/ suppliers/ employees etc. has been done. NBCC is also introducing a Soft ware for on-line monitoring of high value projects.

6.1.5 JOINT VENTURES

6.1.5.1 To enhance its portfolio in India and abroad, the Corporation is committed to further enhance its initiatives in the field of Joint Ventures with reputed Indian and Foreign companies. The JV/ MoU is with:-

- NBCC- RK Millien
- NBCC - Mahavir Hanuman Group
- NBCC - M/s BCC Builders Pvt. Ltd;
- NBCC- AMC
- NBCC - Ahinsha Builders Pvt. Ltd.
- NBCC - Agartala Municipal Corporation (AMC)
- Jamal NBCC International (PTY) Limited

6.1.5.1 During the year 2012-13 NBCC has also signed MoU with:

- Bharat Sanchar Nigam Limited, Delhi for providing comprehensive range of telecom services in India.
- The Energy Resources Institute referred as “TERI” for taking assistance from TERI to achieve objective of undertaking all future NBCC construction works as per Green Building / Sustainable Building concepts.

6.1.6 CORPORATE VISION:

6.1.6.1 Our vision is to be a widely admired and preferred construction services company.

6.1.7 MISSION:

- To supply customers with practical, secure, innovative and cost-efficient construction products and services that meets their needs as well as providing the necessary supporting infrastructure.
- To act in a socially responsible way to contribute to national wealth, whilst upholding our responsibility for the environment and promoting the well-being of our customers, employees, shareholders and other stakeholders.
- To achieve a premier position by developing and adopting best practices and state-of-the art technology in construction services and related activities for gaining a competitive advantage.
- To deliver value to projects through cost and planning optimization and effective risk management.
- To retain our status as the first ranked company of the Government of India in the field of Contract and Construction Services.

6.1.8 OBJECTIVES:

1. Implementing management practice that encourages value added innovative construction services delivery.
2. Ensuring the long term viability of the company through prudent financial management and the provision of efficient & effective services.
3. Managing industry, organizational and contractual relationships in an ethical, fair & professional manner.
4. Maintaining the flexibility of structure, policies and system necessary to accomplish the corporate mission in the phase of changing circumstances and needs.

5. Conducting operations in a way that helps protect & promote the natural environment.
6. Building brand awareness.
7. Maintaining human resources management practices that advocate & advance of well being of employees, as well as their personnel & professional development.
8. Adhering to all statutory requirements, public policy regulations, & guidelines.
9. Continuing participation in the Government initiatives for development of remote areas.
10. To achieve more diversified revenue based.

6.1.9 ORGANISATIONAL SET UP:

6.1.9.1 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), two Govt. nominee Directors and five Independent Directors. Presently, the post of Director (Finance) is lying vacant since 19th April, 2012.

6.1.9.2 Following initiatives have been taken by NBCC:

- The Cost to Completion (CTC) is prepared to closely monitor the expenditure incurred at site to avoid any cost overrun at later stage of the project. For any expenditure above the ceiling limit in CTC, prior approval from the Competent Authority has to be obtained.
- Tenders are being hoisted on website by uploading complete tender

documents on the web so as to facilitate downloading of complete tender by the aspirants.

- Details of contracts awarded by the NBCC are being furnished on website for transparency and eliminating any scope of corruption.
- To ensure transparency, use of Information Technology Innovations is actively pursued. Pre-qualification of tenders, notice inviting tenders, conducting negotiations with the tenderers, supply/ procurement of material etc. are circulated for compliance in the Corporation.
- Use of Information Technology innovations has been actively pursued. Implementation of Enterprise Resource Planning (ERP) in major thrust areas like Financial Accounting, Payroll, Project Accounting, Project Billing, E-payments to all the contractors/ suppliers/ employees etc. has been done.
- System has been devised so that the bills of the contractors/ parties/ vendors are cleared on first cum first serve basis.
- Integrity Pact adopted threshold value of Rs.5.00 crores fixed thus, covering 91-95% of total projects awarded in monetary terms being executed by the Corporation.
- System improvements are being undertaken on regular basis on the irregularities observed in investigation of various complaints and on the observations of CVC/ CTE.
- NBCC has introduced Bill Watch System and having the concept of Centralized Dak Receipt Desk.
- 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.

6.1.10 Review of past performance:

6.1.10.1 The targets fixed in the MoU signed between Secretary (UD) and CMD, NBCC for the years 2011-12 and 2012-13 and achievements made against the targets are as under:

(Rs. in Crore)

PARAMETER	2011-2012		2012-2013	
	Target	Achvt.	Target	Achvt. (up to 31.12.2012)
Order Book	3500.00	3933.72	3500.00	6146.00
Gross Sales	3500.00	3595.82	3500.00	1877.27
Gross Margin	204.00	299.18	207.00	101.35
Net Profit	128.05	190.17	134.00	110.00

6.1.10.2 Physical & Financial achievements for the last three years and current year as well and projection for the year 2013-14 is placed at Table below:

PHYSICAL / FINANCIAL PROGRAMME & PERFORMANCE

(Value in ₹ Cr.)

Parameter	Performance for the last 3 years			Target vis-à-vis Achievement		Projections		
				01.04.12 to 31.03.13		01.01.13 to 31.03.13	Total 2012-13	2013-14
	2008-09	2009-10	2010-11	Target	Achieved (upto 31.12.12)			
Order Book	4794.48	3725.12	3055.82	3500.00	6146	354.00	6500.00	3800.00
Gross Sales	2044.35	3020.05	3231.45	3500.00	1877.27	1622.73	3500.00	3500.00
Gross Margin	246.24	182.58	217.16	161.00	101.35	62.00	163.35	161.00
Net Profit / Loss	159.16	116.50	140.34	134.42	110.00	24.42	134.42	133.42

Comparative Performance During the Last Three Years

(Value in ₹ Cr.)

Parameter	2009-10	2010-11			2011-12			2012-13		
	Achvt.	Target	Achvt.	%age of growth over last year	Target	Achvt.	%age of growth over last year	Target 2012-13	Projected up to 31.03.13	%age of growth over last year
1	2	3	4	5	6	7	8	9	10	11
Gross Sales	3020.05	2540.00	3126.27	3.52%	3400.00	3055.82	-2.25%	3500.00	3500.00	14.54%
Order Book	3725.12	2520.00	3055.82	-17.97%	3400.00	3231.45	5.75%	3500.00	6500.00	101.15%
Gross Margin	182.58	143.11	217.16	18.94%	204.00	299.18	37.77%	161.00	163.35	-45.40%
Net Profit	116.50	90.48	140.34	20.46%	118.00	190.17	35.51%	134.42	134.42	-29.32%
Performance Rating by DPE	Excellent	Excellent			Excellent			Excellent*		

* Based on the performance NBCC's rating is likely to be slated "Excellent" by the Deptt. Of Public Enterprises.

6.1.11 FINANCIAL REVIEW:

6.1.11.1 No budgetary support is being granted to NBCC. However, the performance in respect of projects being executed by NBCC in North-Eastern States, Solid Waste Management & JNNURM is as under:

Activities of NBCC in North – Eastern States:

6.1.11.2 The Govt. of India appointed NBCC as an executing agency for taking up projects in NER. NBCC is presently executing various development projects for MoUD & HUPA. NBCC has completed 50 projects in NER for MoUD valuing Rs 820.00 crore. 18 projects are under execution valuing Rs 412.00 crore. For HUPA, out of 43 projects NBCC has completed 34 Nos and work on remaining 09 projects is going on. The work executed by NBCC in NE Region has been appreciated by Government of India, respective State Governments, various local authorities, and people of the region.

6.1.11.3 With the actual execution of developmental projects by NBCC in NER resulting in faster development of the region, trend of population towards development and better living is visible. That apart, the population is becoming aware of the participation of Govt. of India in developmental activities of NER.

6.1.11.4 A list of projects being undertaken by NBCC and their present status as on **31.12.2012** is given below in the TABLE.

STATUS OF WORKS AWARDED TO NBCC BY MINISTRY OF URBAN DEVELOPMENT AS ON 31.12.2012

S. No	Name of Project	Sanctioned cost (Rs. in Lakh)	Actual / Likely Date of Completion	% Completion
(A)	WORKS AWARDED IN THE YEAR 2001-02			
	MIZORAM			
1	Construction of State Government Employees Housing Complex at Aizawl, Mizoram	1,496.15	03.07.04	Completed
2	Construction of All India service Officers Transit Accommodation at Aizawl	186.00	25.12.03	Completed
	MEGHALAYA			
3	Construction of Grade separator at Police Bazar, Shillong	1,086.00	--	Fore-closed and transferred to State Govt. due to non-availability of land.
4	Construction of Parking cum Shopping Complex, Police Bazar, Shillong	753.05	30.09.03	Completed
	TRIPURA			
5	Improvement of City Roads in Agartala	1,305.61	25.10.04	Completed
6	Improvement of Agartala Drainage System, Agartala	1,311.37	31.05.04	Completed
7	Solid Waste Management for Agartala City	761.82	30.04.04	Completed
	ARUNACHAL PRADESH			

8	Residential & non Residential Buildings at Helipad Area, Itanagar	1,421.56	30.11.04	Completed
9	Infrastructure development works for Housing Complex at Itanagar	1,492.93	30.04.07	Completed
	SIKKIM			
10	Development of Lall Bazar Shopping complex at Gangtok (Phase I)	1,447.22	24.05.04	Completed
11	Development of Lall Bazar Shopping complex at Gangtok Phase-II	154.08	24.05.04	Completed
	TOTAL (A)	11,415.79		
	(B) WORKS AWARDED IN THE YEAR 2002-03			
	MEGHALAYA			
1	Construction of Parking lot for Heavy Vehicles at Bara Bazar, Shillong	1,195.00	31.12.04	Completed
	ASSAM			
2	Integrated Development of Guwahati Municipal Corporation Roads/ Bylanes, Assam	2,426.54	30.12.04	Completed
3	Storm Water Disposal Scheme for Noonmati Area of Guwahati	2,468.59	31.01.06	Completed
	MIZORAM			
4	Construction of City Centre, Aizawl	1,236.90	31.07.09	Completed
	MANIPUR			
5	Construction of Flyover at Imphal	2,492.95	12.01.07	Completed
	NAGALAND			
6	Storm Water Drainage scheme for Dimapur	2,094.25	31.03.05	Completed

	TOTAL (B)	11,914.23		
	(C) WORKS AWARDED IN THE YEAR 2003-04			
	MIZORAM			
1	Construction of Administrative Training Institute at Aizawl	890.97	30.06.06	Completed
2	Construction of Bus Terminal at Aizawl	1,836.55	28.02.07	Completed
	MANIPUR			
3	Construction of 100 bedded hospital at Thoubal, Manipur	2,479.58	30.06.10	Completed
4	Retaining wall on Thoubal river, Manipur	290.43	30.09.09	Completed
	ASSAM			
5	Storm Water Drainage at Silapathar Dheemaji	2,238.31	21.11.09	Fore-closed & transferred to the State Govt.
	TRIPURA			
6	Construction of Balance Portion of Kalapania Khal	1,095.70	31.12.10	Completed
7	Covering of Akhaura Drain in Central Zone, Agartala City	509.85	28.02.06	Completed
	TOTAL (C)	9,341.39		
	(D) WORKS AWARDED IN THE YEAR 2004-05			
	MANIPUR			
1	Construction of Shopping Centre Block A at Thoubal, Manipur	2,214.90		Project transferred to State Govt. on the request of Chief Minister.
2	Construction of Shopping Centre Block B at Thoubal, Manipur	1,217.62		-do-
3	Community Toilet	176.75		-do-

	Complex			
4	LED based Traffic Signal	193.75		-do-
	NAGALAND			
5	Reconstruction of Super Market Complex at Kohima, Nagaland	885.50		As per the request of State Govt., SFC has been held on 26.10.10 to transfer the project to them. The transfer formalities are in process.
	SIKKIM			
6	Construction of Parking cum Shopping complex at Balwakhani, Sikkim	1,489.00	30.04.07	Completed
7	Pedestrian Walkway along NH 31-A from White Hall to Ranipool, Gangtok	1,248.41	31.03.07	Completed
	MEGHALAYA			
8	Construction of Electric Crematorium at Shillong	409.00	31.08.06	Completed
9	Construction of Bus/ LMV Parking cum Market Complex Opp. Anjalee Cinema at Shillong	1,222.00	30.04.07	Completed
	TRIPURA			
10	Improvement of Agartala City Roads Ph.II	2,317.07	30.04.07	Completed
11	Construction of City Centre at Agartala	2,126.91	30.06.08	Completed
	TOTAL (D)	13,500.91		
(E)	<u>WORKS AWARDED IN THE YEAR 2005-06</u>			
	ASSAM			
1	Improvement of lanes & Byelanes of Guwahati	2,416.45	30.06.09	Completed

	Phase-II (Part-1)			
	MIZORAM			
2	Construction of Truck Terminus, Aizawl	2,403.27	30.06.08	Completed
3	Improvement of Roads in Aizawl	2,399.09	28.02.09	Completed
4	Government housing Phase II, Aizawl	2,111.50	30.04.10	Completed
	ARUNACHAL PRADESH			
5	Development of Model Distt. Head Quarters at Yupia	2,431.73	30.11.07	Completed
	MANIPUR			
6	City Convention Centre, Imphal, Manipur	2,348.01		Project transferred to the State Govt.
	TRIPURA			
7	Super market complex at Lichubagan Agartala	1,387.18	30.04.10	Completed
8	Radhanagar Bus Station at Agartala	1,071.22	31.08.09	Completed
	MEGHALAYA			
9	Bus/LMV Parking cum Market complex at Mawlong-Hut Shillong, Meghalaya	1,011.62	15.03.09	Completed
	SIKKIM			
10	Sports complex at Gangtok	2,278.83	31.03.11	Completed
	TOTAL(E)	19,858.90		
(F)	<u>WORKS AWARDED IN THE YEAR 2006-07</u>			
	TRIPURA			
1	Market complex Kumarghat Tripura	946.23	30.11.08	Completed.
2	Super market at Teliamura West Tripura	701.85	30.06.08	Completed.

	ASSAM			
3	Storm water drainage Silcher Phase -I Assam	1,700.70	21.11.09	Fore-closed & transferred to the State Govt.
	SIKKIM			
4	Multi level car parking- Cum shopping plaza at Namchi Sikkim	2,313.54	31.10.09	Completed.
5	Distt. Library Cum museum at Namchi Sikkim	1,449.05	31.03.09	Completed.
6	Parking plaza cum allied facility at Jorethang Sikkim	2,358.90	31.07.10	Completed.
	Total (F)	9,470.27		
(G)	<u>WORKS AWARDED IN THE YEAR 2007-08</u>			
	MIZORAM			
1	Improvement of City Roads in Kolasib,Mizoram	2,459.88	31.03.13	76%
2	Development Scheme for Champhai Town Mizoram	2,362.52	31.05.12	Completed
	MEGHALAYA			
3	Commercial Complex Cum Parking at Nongpah	1,956.31	30.06.11	Completed
	TRIPURA			
4	Super Market & office Complex at Amarpur	1,375.04	31.03.12	67%
5	Town Hall at Amarpur	1,878.00	30.09.12	Completed
6	Bus terminal & Shopping Centre-Cum-Marriage Hall at Kamalpur	2,168.00	31.03.13	91%
7	Town Hall at Dharmnagar	1,604.00	17.11.12	Completed
	ASSAM			
8	Improvement of Bye lanes in Guwhati (Ph-II, Part-2)	2,470.66		Project transferred to the State Govt.
	ARUNACHAL PRADESH			

9	Infrastructure Development of Koloriang Town	2,414.00	31.12.13	23%
	SIKKIM			
10	Parking plaza cum allied Facilities at Ravangla, Sikkim	1,916.00	31.01.13	99%
	TOTAL (G)	20,604.41		
(H)	<u>WORK AWARDED IN THE YEAR 2008-09</u>			
	MEGHALAYA			
1	Construction of parking lot opposite end and adjacent to Rikman Hotel, Tura, Meghalaya	1,884.81	31.12.13	20%
	TRIPURA			
2	Integrated development of Sabroom Town, Tripura.	2,279.42	26.03.13	78%
	MIZORAM			
3	Construction of Auditorium and Stadium complex at Serchipp, Mizoram.	3,651.23	04.08.13	76%
	SIKKIM			
4	Construction of multi level car parking- cum- allied facilities at Mangan, North Sikkim.	3,192.16	08.12.12	Completed
	TOTAL (H)	11,007.62		
(I)	<u>WORK AWARDED IN THE YEAR 2009-10</u>			
	TRIPURA			
1	Town Hall at Udaipur, South Tripura	2267.64	06.08.13	60%
	MIZORAM			
2	Development Scheme at Serchhip, Mizoram	2322.43	13.01.14	73%
3	Convention Centre at Lunglei, Mizoram	1877.40	31.12.13	9%

	MEGHALAYA			
4	Re-Development of Parking Lot at Akhongre, Meghalaya	481.44	24.05.14	3%
	TOTAL (I)	6,948.91		
(J)	<u>WORK AWARDED IN YEAR 2010-11</u>			
	TRIPURA			
1	Town Hall, Sonamura	2306.34	22.05.15	14%
	TOTAL (J)	2,306.34		
(K)	<u>WORK AWARDED IN YEAR 2011-12</u>			
	SIKKIM			
1	Bus and truck Terminus and allied facilities at Jorethang, South Sikkim	3022.63		
2	Town Hall at Kailashahar, Agartala, Tripura	2429.79		Planning & tendering in process

Solid Waste Management (SWM) Scheme:

6.1.11.5 NBCC was appointed as implementing agency by the Ministry of Urban Development for Solid Waste Management (SWM) at various places all over the country. NBCC has completed SWM at 8 different Airfield Towns all over India. The work executed by NBCC has been widely appreciated by State Governments/ Local Bodies. Presently NBCC is executing Solid Waste Management in Haryana and J & K, Meghalaya and Tripura under JNNURM Scheme.under the ongoing JNNURM & UIDSSMT schemes of the Ministry of Urban Development, Government of India.

Jawaharlal Nehru National Urban Renewal Mission (JNNURM):

6.1.11.6 Govt. of India have launched a scheme of National Urban Renewal Mission to cater to developmental requirements of 63 cities/ urban local bodies with an investment of Rs. 1,20,536 crores over a period of seven years starting with 2005-06. The purpose is to encourage reforms and fast track development of cities identified. The scheme focuses on efficiency in urban infrastructure and service delivery mechanisms, community participation and accountability of ULBs/ Parastatal agencies towards their citizens. NBCC has been selected as implementing agency for executing JNNURM works in the states of Haryana, J&K, Tripura and Meghalaya. The works include water supply, overhead & underground tanks, sewerage schemes, water/ sewage treatment plants, drainage schemes, covering of drains, pumping stations, solid waste management, up gradation of roads, and housing for urban poor etc.

6.1.11.7 The projects are being implemented with a high degree of quality and within cost constraints. The component/ sub-mission of JNNURM i.e. Basic Services to Urban Poor focuses on access to infrastructure for the urban poor. This is having a seven point charter comprising security of tenure, housing, water supply, sanitation, education, health, and social security cover.

6.1.11.8 NBCC is executing above works efficiently and to the entire satisfaction of the clients in the corresponding states.

6.1.11.9 A list of projects being undertaken by NBCC and their present status as on 31.12.2012 is given below in the TABLE:

PROJECTS EXECUTED BY NBCC UNDER JNNURM

(Status as on 31st December, 2012)

Figure in Lacs

S. No.	Name of Project	Sanctioned cost	Actual/Likely date of Compln	Cumulative T/O Achieved	% Completion
	TRIPURA				
1	Construction of 256 Dus at Kunjaban, Agartala.	1,673.00	31.12.09	1606.77	Completed
2	Improvements of Roads & SWD at Belonia	2471.00 (w/o land cost)	31.03.13	2186.00	88%
3	Water Supply, Agartala-Phase-I	7,826.00	31.03.14	4309.00	55%
4	Improvements of Roads & SWD at Kailasahar.	1,511.00	31.07.13	727.00	48%
5	Improvements of Roads & SWD at Kamalpur	777.00	31.01.13	583.00	75%
6	Drain Work at Ranirbazar	1,217.00	28.02.13	950.00	78%
7	Sewerage Scheme, Agartala.	10,221.00	30.09.13	3566.00	35%
	MEGHALAYA				
1	Integrated Housing and Slum Development Project for the Town of Tura , District-West Garo Hills	2,182.00	31.12.13	491.00	23%
9	Integrated Housing and Slum Development Project for the Town of Tura , District-West Garo Hills	1,035.00	31.03.14	110.00	11%

S. No.	Name of Project	Sanctioned cost	Actual/Likely date of Compln	Cumulative T/O Achieved	% Completion
	J&K				
A	Comprehensive Sewerage Scheme in Jammu		30.09.13		
1	27 MLD Capacity Sewerage Treatment Plant	1,215.00		1161.06	96%
2	30 KM Trunk Line	1,849.96		970.51	52%
3	Laterals sewer line & Raider Mains	8,006.14		1171.43	15%
4	30400 House connections	1,475.51	Yet to be awarded	--	
B	Comprehensive Sewerage Scheme in Srinagar		30.09.13		
1	60 MLD Capacity Sewerage Treatment Plant	2,880.00		1659.75	58%
2	36.60 KM Trunk Line	3,424.22		2420.15	71%
3	Laterals & Raider Mains	3415.33		2898.82	85%
4	48220 House connections	2,328.70	Yet to be awarded	--	
	HARYANA				
1	Construction of 1968 dwelling units at Dabua Colony, Faridabad	3896.12	31.03.13	3951.00	99.5%
2	Construction of 1280 dwelling units at Babu Nagar, Faridabad	2527.56	31.03.11	1948.00	Completed
3	Laying & revamping of sewerage system at Old	10,383.00	30.06.12	10260.00	100%

launched in Khekra (UP) Gurgaon (Haryana) and Patna (Bihar) and soon it would be replicated in other major metro cities.

S. No.	Name of Project	Sanctioned cost	Actual/ Likely date of Compln	Cumulative T/O Achieved	% Completion
	Faridabad				
4	Drainage System at Old Faridabad	3,064.00	31.03.13	2004.00	95%
5	Solid Waste Management at Faridabad	7,654.00	31.03.13	6256.00	85%
6	Augmentation of Water Supply at Faridabad	49,348.00	31.12.13	28448.00	58%
7	5 MLD STP, Charki Dadri	709.25	31.10.12	678.00	100% Completed
8	10 MLD STP, Ambala	2082.19	31.12.13	692.85	33%, Work is held up due to stay order from Hon'ble Court.
9	36 MLD STP, Bahadurgarh	2707.01	31.12.12	2664.43	100% Completed
10	18 MLD STP & Sewerage Network, Bhadurgarh	4576.04	30.06.12	4139.64	100% Completed
11	6 MLD STP, Narnaul	812.99	31.03.13	462.28	57%

6.1.11.10 In response to the fast changing business and economic scenario, NBCC has continued to follow a selective approach in bidding for new works and concentrate on areas of its core strength. NBCC with over 52 years of experience in building construction has diversified into Real Estate Projects and is presently executing various prestigious projects. NBCC has also taken up the challenge of providing houses within the reach of the general public and such projects have been

List of Abbreviations

ACA	Additional Central Assistance
AD	Anno Domini
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