

1. Other Projects in NER (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
150	1. Projects to improve water supply in 2 capital cities of NER	1.1 Total number of water supply projects to be completed	01 (Agartala Central Zone)	1. <b>Improved</b> water supply	1.1 Number of new metered tap connections provided	15,000 HH Agartala: 7,000 Gangtok: 8,000
					1.2 Improvement in availability of drinking water	02 MLD in Central Zone of Agartala
	2. Projects for efficient Septage and Sewerage management in 2 capital cities of NER	2.2 Total number of septage and sewerage management projects to be completed	1 projects Septage Mngt. Kohima (Q1)	2. <b>Improved sewage management</b>	2.1 Total number of households benefited by improved sewage and septage management	15,000 HH in Kohima
	3. Projects for efficient Solid Waste Management in 3 Capital Cities of NER	3.1 Number of solid waste treatment (composting) centers constructed	**	3. Improved treatment of Solid Waste generated in the cities	3.1 Improvement in the total capacity of solid waste management (in MT)	*
		3.2 Total Number of SW transportation vehicles purchased	Shillong: 04 Agartala 164	4. Improvement in cleanliness and reduction in open dumping	4.1 Number of households with door-to-door garbage collection.	40,000 HH in Agartala city

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	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
		4. Infrastructure related <b>projects</b> in NER	4.1 No of projects to be completed	65	5. Creation of better urban infrastructure facilities.	5.1 Improved infrastructure facilities like drainage system, slum development, secured shelters for Women and destitute, office complexes etc.	Means of measurement to be developed; actual progress will be reported

\* Targets not amenable for this indicator

\*\* Demand driven indicator

## 2.Smart Cities Mission (CSS)

FINANCIAL OUTLAY (Rs. Cr.)	Outputs 2019-20			Outcomes 2019-20		
	2019-20	Output	Indicator	Target 2019- 20	Outcome	Indicator
6450	1. Transport interventions	1.1 No. of Smart Road, street redesign and smart parking projects grounded/completed	51	1. Promotion of environment-friendly non-motorized transport, improved safety through better pedestrian walking and crossing facilities	1.1 Kms of smart streets completed	90
		1.2 No. of Public Bike sharing projects grounded/completed	21	2. Enhanced use of bikes/ cycles as public transport medium, promotion of environment-friendly non-motorized transport, improved last mile connectivity	2.1 Capacity for cycling trips created	27,000 per/day
	2. Urban governance	2.1 No. of Integrated Command and Control Centres grounded/completed	40	3. Enhanced efficiency in governance and management of traffic and law enforcement, improved citizen grievance redressal, reduced criminal incidents on city streets and public spaces, reduced traffic violations, improved efficiency in solid/liquid waste management, water and wastewater management as well as air quality management	3.1 Amount of solar energy generated	14 MWP
	3. Public open spaces and parks	3.1 No. of projects for development and rejuvenation of public areas including heritage areas grounded/completed	53	4. Increased availability of universally accessible green spaces, availability of public recreational spaces, more vibrant community life	4.1 No. of households impacted	1,14,000
	4. Public Spaces- Water bodies	4.1 No. of projects for rejuvenation of water bodies and	47	5. Improved quality of waterfront spaces for citizens to use for recreation and physical activities, better ground-water recharging,	5.1 MLD of wastewater treatment capacity created	77 MLD

FINANCIAL OUTLAY (Rs. Cr.)	Outputs 2019-20			Outcomes 2019-20			
	2019-20	Output	Indicator	Target 2019-20	Outcome	Indicator	Target 2019-20
		riverfront development grounded/completed			preservation of flora and fauna		
	5. Solar Projects	5.1 No. of Solar projects grounded/completed	21		6. Reduced GHG emission on account of energy usage, reduced dependence on fossil fuel energy and increased share of renewable energy usage in ABD	*	
	6. Smart Water	6.1 No. of Smart Water projects grounded/completed	43		7. Reduction in non-revenue water (NRW) and improved water availability	*	
	7. Waste Water management and Re-use	7.1 No. of Smart Wastewater reuse projects grounded/completed	44		8. Improved sanitation and public health, conservation of water through recycling waste water	*	
	8. Institutional Structure	8.1 No. of SPVs to be formed	100 <sup>30</sup>		9. Creation of institutional structure for integrated planning and sustainability of development of Smart Cities	*	*

*\*Nature of indicator is not amenable for fixing numeric targets*

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30 The SPVs have been formed in all 100 Smart Cities, hence no target is proposed for year 2019 - 20

### 3.Swachh Bharat Mission- Urban (CSS)

FINANCIAL OUTLAY (Rs. Cr.)	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
<b>Open Defecation Free</b>						
2650	1. Construction of Individual household Toilets.	1.1 Total number of Household toilets constructed  (Assuming Achievement in Quarter 4 and Progress as on 31 <sup>st</sup> March'19= 56,97,000)	945260	1. The outcome is to create towns to become Open Defecation Free (ODF). ODF status would lead to improved Cleanliness and hygiene scenarios in cities and towns, and reduction in incidences of diarrheal and vector borne diseases, thereby preserving dignity of citizens.  (Assuming Achievement in Quarter 4 and Progress as on 31 <sup>st</sup> March'19=4144)	1.1 No. of ODF Towns declared	234
	2. Construction of Community / Public Toilets	2.1 Total number of community and public toilets/urinals constructed (Achievement in Quarter 4 and Progress as on 31 <sup>st</sup> March'19 = 4,75,000)	32588			
<b>Solid Waste Management</b>						
	3. No. of Wards with 100% Door to Door Collection (Cumulative)	3.1 Total number of wards practicing 100% Door to Door Collection  (Achievement in Quarter 4 and Progress as on 31 <sup>st</sup> March'19 = 76,100)	8320	2. The outcome is to create all towns Processing of the waste as per Solid Waste Management Rules -2016. This would lead to quality products like compost, RDF, Energy and simultaneously high livelihood opportunities	2.1 Waste to be processed against the generated waste  (Achievement in Quarter 4	68018

FINANCIAL OUTLAY (Rs. Cr.)	Outputs 2019-20			Outcomes 2019-20		
	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	4. No. of Wards with 100% Source Segregation (Cumulative)	4.1 No. of wards with complete 100% Segregation at source (Achievement in Quarter 4 and Progress as on 31 <sup>st</sup> March'19 = 53,000)	31420	for waste pickers, more entrepreneurial opportunities for weaker section of society, and cleaner environment to live in.	and Progress as on 31 <sup>st</sup> March'19 = 77,360 2018-19)	
	<b>IEC/BCC</b>					
	5. Public awareness and IEC Campaigns emphasizing upon importance of sanitation in public health	5.1 Campaigns on Radio, TV, Social Media, and e-learning training workshops.	Thematic Drives (monthly)-6	3. The target is Awareness generation and behavioral change vis-à-vis importance of hygiene and sanitation in public health. The outcome is not exactly quantifiable, however, effective communication and awareness would lead to greater public participation and citizen involvement in creating garbage free and Open Defecation Free cities, and ultimately, make Swachh Bharat Mission into a 'jan andolan'.	3.1 Number of citizens participated in Star Rating protocol for Garbage Free Cities, Swachh Manch, Swachhata App Downloads, etc.	*

\* Nature of indicator is not amenable for fixing numeric targets

#### 4. MRTS and Metro Projects (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	Outputs 2019 - 20			Outcome 2019-20		
2019-20	Output	Indicator (s)	Target 2019-20	Outcome	Indicator (s)	Target 2019-20
19152	1. Construction of new metro lines	1.1 Number of New Projects sanctioned	5	1. Improved Livability outcomes in terms of better transportation and air quality	1.1 Time cost saving (in Cr INR)	339.76
		1.2 Number of Kilometres of new metro lines to be operationalized/ Commissioned.	40.822 km		1.2 Vehicle operating cost saving (in CrINR)	298.54
					1.3 Emission saving cost (in Cr INR)	46.78
					1.4 Accident reduction cost (in Cr INR)	193.02
					1.5 Infrastructure maintenance cost saving (in Cr INR)	57.94
	2. Sanction of Regional Rapid Transit System lines	2.1 Sanction of Delhi- Gurugram – SNB (Shahjahanpur-Neemrana – Behror) RRTSCorridor of network length 106.60km	1	2. This will help de-congestion of Delhi and reduction in pollution	DPR of the project is under finalization by NCRTC	
	3. UT Planning and capacity building scheme	3.1 Enhanced capabilities of the agencies executing the projects (Number of training sessions to be conducted)	2	3. Improved trained capacity (human)	3.1 Number of officers trained	80

**5. Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (CSS)**

<b>FINANCIAL OUTLAY (Rs. IN Cr.)</b>	<b>OUTPUTS 2019- 20</b>			<b>OUTCOMES 2019- 20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
7300	1. Universal coverage of water supply in Mission cities	1.1 Number of water supply projects grounded /completed.	Grounding:184 Completion:173  Total: 357	1. Universal coverage of water supply in all Mission cities by 2020.	1.1 Number of new household water tap connections provided.	35 lakh new connections
	2. Networked sewerage systems & Sewage Treatment Plants (STPs), recycle / reuse of water	2.1 Number of sewerage and septage management projects grounded /completed.	Grounding:227 Completion: 46  Total: 273	2. Improvement in sewerage and septage facilities in Mission cities.	2.1 Number of new household sewerage connections provided/ coverage of households	40 lakh new connections
				3. Improvement in sewage treatment capacity of Waste water recycling/ reuse capacity	3.1 Increase in sewage treatment capacity (in mld), Increase in waste water recycling capacity (in mld)	*
	3. Development of green spaces and parks	3.1 Number of projects for development of green spaces and parks grounded /completed.	Grounding:414 Completion: 298  Total: 712	4. Providing quality green spaces and parks in Mission cities with <i>Divyang</i> and child friendly features.	4.1 Area of Improved green cover & quality public spaces space/parks developed (in sq. km).	*



FINANCIAL OUTLAY (Rs. IN Cr.)	OUTPUTS 2019- 20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	4. Provision of storm water drains in Mission cities	4.1 Number of projects under storm water drainage grounded /completed.	Grounding:101 Completion: 53  Total: 154	5. Reduced urban flooding	5.1Reduced incidences of water logging in Mission cities.	*
	5. Promotion of Non-motorized transport	5.1 Number of projects under Non-motorized urban transport grounded /completed.	Grounding:96 Completion: 38  Total: 134	6. Increase in availability of footpath/walkways, side-walks, foot over bridges, multi- level parking and promotion of bicycles.	6.1 Reduced incidences of accidents. Improved availability of pedestrian / walkways and bicycle tracks.	*
	6. Implementation of reforms in Mission cities	6.1 Monitoring and evaluation of reforms undertaken for all 500 Mission cities, which includes credit rating, issuance of Municipal bonds, review of building by-laws, e-Governance, Online Building Permission System (OBPS), energy conservation measures, improvement in levy and collection of user charges, etc.	Identify winners and release reform incentive to them (As per guidelines 10% of BE for financial year is earmarked as reform incentive.)	7. Improved delivery of citizen services, bringing down the cost of service delivery, improved financial health of ULBs by augmenting resources and enhancing transparency etc.	7.1 Number of cities with Online Building Permission System (OBPS) in place	48 cities
7.2 Credit rating of Mission cities (Number of cities)					19 Cities	
7.3 Additional resource mobilization by issuance of Municipal bonds (in Cr.).					Rs 500 crore worth Municipal bonds in Mission cities.	

FINANCIAL OUTLAY (Rs. IN Cr.)	OUTPUTS 2019- 20			OUTCOMES 2019-20		
	2019-20	Output	Indicator(s)	Target 2019-20	Outcome	Indicator(s)
	7. Capacity building activity	8. 7.1 Number of Municipal functionaries and elected representatives trained.	Mission Target already achieved (Against Mission target of 45,000 functionaries and elected representatives 47024 have been imparted training).	8. Increase in the capacity of Municipal functionaries and elected representatives.	8.1 Improvement in capabilities of cities to deliver the citizen services, move towards more efficient governance and financial practices.	*

\* Nature of indicator is not amenable for fixing numeric targets

**6. Pradhan Mantri Awaas Yojana - Credit Linked Subsidy Scheme (CSS)**

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator (s)	Target 2019- 20	Outcome	Indicator(s)	Target 2019- 20
1000*	1. Providing interest subsidy to EWS, LIG and MIG beneficiaries.  Disbursal of home loan subsidy to about 5 lakh EWS/LIG and Middle Income Group beneficiaries.	1.1 No. of EWS / LIG and MIG beneficiaries supported (in Lakh)	5.0	1. Mission outreach to urban beneficiaries across all States and UTs. Security of tenure and women empowerment through ownership of house. Dignified living conditions for urban beneficiaries (EWS/LIG and MIG) by providing all-weather self- owned housing units with basic services such as Water, Kitchen, Electricity and Toilet with adequate physical and social infrastructure. Securing relevant Sustainable Development Goals (SDGs)	1.1 Occupancy of houses in percentage (%)	75%

\* In addition to this, outlay of Rs. 10500 cr is through EBR

**7. PMAY (Other Components) – AHP, ISSR and BLC**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator (s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
5853.26*	1. Sanction of Central assistance to 19.2 lakh houses approved by States	1.1 No. of Houses sanctioned (In Lakh)	19.62	1. Mission outreach to urban poor beneficiaries across all States and UTs. Security of tenure and women empowerment through ownership of house. Dignified living conditions for urban poor including slum rehabilitation by providing all- weather self-owned housing units with basic services such as Water, Kitchen, Electricity and Toilet and adequate physical and social infrastructure. Securing relevant Sustainable Development Goals (SDGs)	1.1 Occupancy of houses in percentage (%)	75%
	Funds to be released for 35 lakh houses Completion of 20 lakh houses by States/UTs	1.2. No. of Houses where fund released (In Lakh)	35			
	75% Occupancy of houses	1.3. No. of houses constructed with adequate basic services and infrastructure (In Lakh)	20			
		1.4. No. of houses occupied (In Lakh)	4.2			

\* Includes Interest payment of Rs. 3000 cr against loans raised through EBR.

## 8. National Urban Livelihood Mission (CSS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
750	1. Employment oriented skill training and support for micro-entrepreneurship along with SHG groups	1.1. Number of persons imparted skill training (with segregated data for minorities).	525000	1. Improved Livelihoods of Urban Poor	1.1 No. of skill trained persons placed (with segregated data for minorities).	70% of successfully trained candidates.
		1.2 Number of persons assisted in setting-up of micro-enterprises (with segregated data for minorities).	52500			
		1.3. Number of SHGs formed	60000	2. Improved earning capacities of beneficiaries	2.1 Change in income of beneficiaries	*
		1.4. No. of SHGs provided with Revolving Fund (RF) support.	45000			
		1.5. No. of loans to SHGs through bank linkage programme.	52500			
	3. Provision of shelters for urban homeless	2.1 Number of shelters functional	60	3. Availability of shelters offering dignified habitable space for urban homeless	3.1 Capacity of shelters as percentage of urban homeless identified.	*

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019-20			OUTCOMES 2019-20		
	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
	3. Providing support to urban street vendors	3.1 Cities to complete Street Vendor survey.	150	4. To encourage pro-vendor urban planning for protection of Livelihoods of street vendors.	4.1 Number of street vendors issued identity cards.	*

\* Nature of indicator is not amenable for fixing numeric targets

#### 9. General Pool Accommodation: Residential (CS)

FINANCIAL OUTLAY (Rs. In Cr.)	OUTPUTS 2019- 20			OUTCOMES 2019-20		
	Output	Indicator (s)	Target 2019-20	Outcome	Indicator(s)	Target 2019-20
1552.58	1. Construction of general pool accommodation infrastructure development	1.1 Number of projects sanctioned and under construction.	3	1. Increased availability of government residence with adequate basic services	1.1 Number of new residential units delivered	322 units
		1.2 Number of projects sanctioned and under planning, designing and clearance stage	6			
		1.3 Number of proposals/estimates received for sanctioning	9	2. Increased satisfaction level among government employees	2.1 Percentage of residence demand gap	3 <sup>1</sup> 325/22527 = 0.014 'Approx.

<sup>31</sup> Presently, the residence demand gap is around 22527 units, out of which 325 units will be delivered.

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator (s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
		1.4 Number of projects completed	1		satisfied (in %)	1.44%'

**10. General Pool Accommodation: Non-Residential (CS)**

<b>FINANCIAL OUTLAY (Rs. In Cr.)</b>	<b>OUTPUTS 2019-20</b>			<b>OUTCOMES 2019-20</b>		
<b>2019-20</b>	<b>Output</b>	<b>Indicator (s)</b>	<b>Target 2019-20</b>	<b>Outcome</b>	<b>Indicator(s)</b>	<b>Target 2019-20</b>
1333.95	1. Construction of general pool office accommodation infrastructure development	1.1 Number of projects sanctioned and under construction.	3	1. Increased availability of Government office spaces with adequate basic supply	1.1 Office spaces delivered to the central government departments and ministries (in meter <sup>2</sup> )	23147 meter <sup>2</sup>
		1.2 Number of projects sanctioned and under planning, designing and clearance stage	2			
		1.3 Number of proposals/estimates received for sanctioning	10		1.2 Office premises demand gap satisfied (in % of total demand) <sup>32</sup>	23147/945797 = 0.024' Approx. '2.5%'
		1.4 Number of projects completed	3			

<sup>32</sup> Presently, the office premises demand gap is around 945797 meter<sup>2</sup>, out of which 23147 meter<sup>2</sup> spaces will be constructed.