Ministry of Housing and Urban Affairs   **Demand No. 60**

1. PM-SVANIDHI (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
468	1. Working capital loan facilitated for street vendors	1.1. Number of loan applications received (lakh)	18	1. Formalize street vendors into urban economy	1.1. %age of loans disbursed (out of sanctioned)	70%
		1.2. Number of loans sanctioned (lakh)	12		1.2. Total amount of loans disbursed (in Rs. Cr.)	1,400
	2. Repayment of loans by street vendors	2.1. Percentage of loans having regular repayments (out of total loans disbursed) in the FY	75%	2. Continuity to access working capital for street vendors	2.1. Percentage of street vendors receiving enhanced loans (out of total loans disbursed)	15%
		2.1. Number of SV given LoR (Letter of recommendation) issued by ULBs	10		2.2. Percentage of LoR facilitated (No. of LoR issued viz-a-viz No. of LoR applied)	75%
	3. Promotion of digital payments among street vendors	3.1. Number of street vendors onboarded to digital payments platforms in the FY (lakh)	8	3. Boost in digital transactions among street vendors	3.1. No. of digitally active vendors (lakh)	5
					3.2. Average number of digital transactions per street vendor per month in the FY	5
					3.3. Average transaction size in the FY (in Rs.)	80

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	**Output**	**Indicators**	**Targets 2022-23**	**Outcome**	**Indicators**	**Targets 2022-23**
	4. Coverage of Street Vendors' family under SVANidhi se Samridhi program	4.1. Number of Street Vendors surveyed covered under socio economic profiling (lakh) out of total SV loans disbursed	9	4. Social security extended to street vendor families	4.1. No. of Street Vendor's families receiving benefits (in lakh)	8
		4.2. No. of scheme applications made under SVANidhi se Samridhi program (in lakh)	20			
		4.3. No. of scheme sanctions out of total scheme applications under SVANidhi se Samridhi program (in lakh)	15			
		4.4. No. of SVANidhi beneficiaries enrolled under Shram Yogi Mandhan Yojana (in lakh)	2			
		4.5. No. of SVANidhi beneficiaries enrolled under Suraksha Beema Yojana scheme (in lakh)	4			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		4.6. No. of SVANidhi Beneficiaries enrolled under PMJJBY[1] Scheme (in lakh)	4			

Smart Cities Mission (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
8,000	1. Improved smart mobility infrastructure	1.1. Length of Smart Road development / redesign projects completed in the FY (Kms.)	20	1. Improved access for all with smart and environmental-friendly mobility infrastructure	1.1. Average length of smart roads per length of road network in the ABD area across cities undertaking smart road projects (as % of total)	2
		1.2. Length of NMT[2] infrastructure (footpath, bicycling lane) developed/ redesigned in FY (Kms.)	50		1.2. Average length of NMT infrastructure per length of road network in the ABD area across cities undertaking NMT projects (as % of total)	2

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[1] PMJJBY- PradhanMantriJivanJyotiBimaYojana

[2] NMT: Non- Motorized Transport

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24				OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24		Outcome	Indicators	Targets 2023-24
	2. Integration of technology for smart governance	2.1. No. of Integrated Command and Control Centers (ICCCs) operationalized in the FY	100		2. Improved coverage of services under digital governance systems for all	2.1. Number of services operationalized through ICCCs in the FY	8
	3. Enablement of citizen engagement and physical governance platforms	3.1. Total no. of cities with smart City-Level Advisory Forum (CLAF)	100		3. Active participation of citizens in city development and governance	3.1. Number of CLAF meetings organized in the FY	50
		3.2. Number of interactive digital platforms / mobile applications deployed in the FY	3			3.2. Number of civic services made available through digital platforms / mobile applications in the FY	4
	4. Development of smart spaces – green and public open spaces	4.1. No. of projects for development/ rejuvenation of public spaces completed in the FY	8		4. Increased access to green and public open spaces within cities	4.1. Total area of green and public open spaces developed in the FY (in sq. Kms.)	5
	5. Development and rejuvenation of water bodies, river fronts and lake fronts	5.1. No. of projects for development/ rejuvenation of water bodies, river fronts and lake fronts completed in the FY	5		5. Improved access and quality of access to water bodies within cities	5.1. Total area of water bodies developed in the FY (in sq. Kms.)	8
	6. Augmentation of energy supply through solar energy	6.1. No. of Solar energy related projects completed in the FY	4		6. Increased share of renewable energy use in the city	6.1. Total capacity of solar energy installed in the FY (MWs)	6

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Outcome**	**Indicators**	**Targets 2023-24**
	7. Adequate water supply and management infrastructure	7.1. No. of Smart Water projects completed in the FY	10	7. Access to reliable and quality water supply and improved water management	7.1. Number of households covered under smart water / meter projects completed in the FY	6,000
					7.2. Average % age of metered water supply	6
	8. Adequate waste water management infrastructure	8.1. No. of Smart Wastewater projects completed in the FY	8	8. Improved wastewater management in the cities	8.1. Efficiency (% utilization) of the wastewater treatment capacity	70
		8.2. Wastewater treatment capacity operationalized in the FY (MLD)	25			
	9. Development of new and improvement of existing health infrastructure	9.1. Number of health-related projects completed in the FY	12	9. Improved access to health infrastructure	9.1. Number of patients benefitting from health facilities built or refurbished (including deployment of e-health solutions) in the FY	10,000
		9.2. Number of health facilities built or refurbished (including deployment of e-health solutions) in the FY	25			
	10. Development of new and improvement of existing education infrastructure	10.1. Number of Smart education projects completed in the FY	10	10. Improved access to education infrastructure	10.1. Number of students benefiting from education facilities built or refurbished (including digital enablement of schools) in the FY	12,500
		10.2. Number of education facilities built or refurbished (including digital enablement of schools) in the FY	10			
	11. Development of	11.1. Number of projects	4	11. Access to	11.1. Average monthly	25,000

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Outcome**	**Indicators**	**Targets 2023-24**
	infrastructure promoting heritage and local economy	promoting heritage and local identity completed in the FY		Heritage and facilitation for start-ups to enhance the local economy	footfall of citizens in infrastructure projects promoting heritage and local identity	
		11.2. Number of market redevelopment projects completed in the FY	4		11.2. Average monthly footfall of citizens in redeveloped markets	2,00,000
		11.3. Number of incubation centers developed for startups in the FY	4		11.3. Number of startups facilitated through incubation centers developed in the FY	25
	12. Strengthening of climate smart infrastructure	12.3. Total number of environmental sensors installed in the FY	50	12. Sensitization of cities towards cleaner energy, green buildings, green cover & biodiversity, mobility and air quality, management of Air & water.	12.1. Number of cities with climate action plans	8
		12.2. Number of cities participated in the Climate Smart Assessment framework in the FY	Target not amenable			
	13. Strengthening of data smart infrastructure	13.1. Number of cities shared data on Open Data Platform in the FY	25	13. Promoting a culture of data driven governance	13.1. Number of datasets shared on open data platforms in the FY	10
					13.2. Number of cities with city data policy	10

**2.	Swachh Bharat Mission (SBM U -2.0) – Urban (CSS)**

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Outcome**	**Indicators**	**Targets 2023-24**
5,000	1. Construction of individual household toilets	1.1. Total number of Household Toilets constructed in the FY	2,500	1. All statutory towns become Open Defecation Free (ODF)	1.1. Number of statutory towns with ODF+ certification in the FY (newly certified as well as maintained old certification status)	3,600
	2. Construction of Community/ Public Toilets	2.1. Total number of community and public toilets/urinals constructed in the FY	13,500		1.2. Number of statutory towns with ODF++ certification in the FY (newly certified as well as maintained old certification status)	1,200
					1.3. % Target achieved against Individual household latrine Construction	5
					1.4. % Target achieved against CT/PT Construction	5
	3. Improved door-to-door solid waste collection	3.1. Number of Wards with 100% Door to Door Collection (Cumulative)	89,500	2. Improved household waste management and processing capacity	2.1. Average % age of waste processed out of total waste generated	75
		3.2. %of Wards with 100% Door to Door Collection	98			
	4. Improved solid waste segregation at source	4.1. Number of wards practicing 100% segregation at source (Cumulative)	82,000			
		4.2. % of wards practicing 100% segregation at source	89			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	5. Public awareness and IEC Campaigns emphasizing upon importance of sanitation in public health	5.1. Number of campaigns on Radio, TV, Social Media, and e- learning training workshops in the FY	10	3. Improved awareness and behavioral change vis-à-vis importance of hygiene and sanitation in public health	3.1. Average population of towns that participated in Star Rating for GFC,2022 (in lakhs)	15,00,000
					3.2. Number of annual active users on Swachhata app (in lakhs)	10,00,000
	6. Enhancing sanitation capacity of ULB officials	6.1. Number of Workshops conducted such as Regional/ National level Workshops, Star Rating Garbage free protocol, NIUA workshops on Sanitation and SWM, etc.	30	4. Improvement in capacities of ULB officials connected with implementation of Mission	4.1. Number of ULB officials trained	10,000
					4.2. Number of statutory towns certified 3-star rating and above as part of Garbage Free Cities	220
	7. Processing of Construction and Demolition Waste	7.1. Capacity (Tonnes per day) of C&D waste processing commissioned in 154 cities under SBM-U 2.0	8,000	5. Improved construction and demolition waste management and processing	5.1. Average %of waste processed out of total C&D waste generated in 154 NCAP cities and more than 5 Lakh population cities	45%
		7.2. Revenue generated by selling by-products of C&D waste in FY (Rs per day)	1,00,000		5.2. % of C&D waste reused for construction purposes (Govt.)	20

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Outcome**	**Indicators**	**Targets 2023-24**
					5.3. % of C&D waste reused for construction purposes (Private)	5
	8. Wet waste processing	8.1. Processing capacity of waste to compost plants (lakh tonnes per day) commissioned	0.71	6. Improved wet waste management and processing	6.1. Average % of wet waste processed out of total wet waste collected	75
		8.2. Processing capacity of wet waste plants commissioned (tonnes per day)	75,000			
	9. Construction of Sewage Treatment Plants (STPs)/ STP cum Fecal Sludge Treatment plants (FSTPs)	9.1. Capacity of Sewage Treatment Plants (STPs) cum Faecal Sludge Treatment Plants (FSTPs) constructed in the FY (in MLD)	100	7. Improved wastewater management	7.1. Number of statutory towns with Water + certification in the FY (newly certified as well as maintained old certification status)	15
					7.2. Number of statutory towns with ODF ++ certification in the FY (newly certified as well as maintained old certification status)	1200

3. MRTS and Metro Projects (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24	OUTCOMES 2023-24

2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
19,576	1. Construction of new metro lines	1.1. Length of new metro lines operationalized in FY 2023-24 (in Kms.)	74.55	1. Improved Livability outcomes in terms of better transportation and air quality	1.1. Time cost savings (in Rs. Crore)	565.71
					1.2. Vehicle operating cost savings (in Rs. Crore)	504.88
					1.3. Emission saving cost (in Rs. Crore)	27.92
					1.4. Accident reduction saving (in Rs. Crore)	35.80
					1.5. Infrastructure maintenance cost savings (in Rs. Crore)	0
					1.6. Average daily ridership of new metro lines operationalized (in Per Hour Per Direction Traffic)	Target not amenable
	2. Construction of Regional Rapid Transit System (Delhi-Ghaziabad-Meerut) line	2.1. Number of Kilometers of new RRTS lines to be operationalized in FY 2023-24.	0	2. This will help decongestion of Delhi-NCR and reduction in pollution.	2.1. Average daily ridership of RRTS line operationalized (in Per Hour Per Direction Traffic)	Target not amenable
	3. UT Planning and capacity building scheme	3.1. Number of training sessions to be conducted to enhance capabilities of the agencies executing the projects	8	3. Improved trained capacity (human)	3.1. Number of officers trained	200

4. Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24				OUTCOMES 2023-24		
2023-24	Output		Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
8,000	1.	Provision of functional water tap connections to urban households	1.1. Number of new household water tap connections provided in FY (in Lakhs)	15	1. Universal coverage to water supply in household premises of all mission cities	1.1. % of urban households provided with water tap connections	80.51
	2.	Improvement in sewage treatment capacity, and Waste water recycling/ reuse capacity	2.1. Total Sewage Treatment Capacity Installed and operationalized in the FY (in MLD)	740	2. Improved access to sewerage and septage management for households in Mission cities.	2.1. % of households provided with sewer connections or septage management (%)	53.20
			2.2. Total waste water recycling capacity installed and operationalized in the FY (in MLD)	300		2.2. % of total sewage treated through STPs and fecal sludge management against generated in 500 Amrut cities	56
			2.3. Total Fecal Sludge Treatment Capacity installed and operationalized in the FY (in MLD)	0.50		2.3. % of total treated sewage re-used against STP capacity created in 500 AMRUT cities	30.57
			2.4. Number of new household sewerage connections (in lakh) provided/coverage of households	11		2.4. Recycled water used (developed in MLD)	250
			2.5. Number of households provided with septage management (in lakhs)	3.5			

FINANCIAL OUTLAY (Rs in Cr) 2023-24	OUTPUTS 2023-24				OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24		Outcome	Indicators	Targets 2023-24
	3. Development of green spaces and parks	3.1. Number of new or improved green spaces / parks developed	106	3.	Increased access to quality green spaces in mission cities	3.1. Area of Improved green cover & quality public spaces space/parks developed (in acre)	470
	4. Provision of storm water drains in Mission cities	4.1. Length of storm water drains developed / refurbished (in km)	95				
	5. Capacity building and use of ICT	5.1. Number of Municipal functionaries and elected representatives trained	10,000	4.	Increase in the capacity of Municipal functionaries and elected representatives to augment ULB's financial resources	4.1. Number of cities issuing municipal bonds in the FY	2
		5.2. Number of cities with Online Building Permission System (OBPS) in place	170			4.2. Additional resource mobilization through access to market finance (including municipal bonds) (in Rs. Crore)	200
						4.3. Number of applications received in OBPS system	26,000
	6. Rejuvenation of water bodies	6.1. Number of water bodies rejuvenated	500	5.	Improved water management and conservation in cities	5.1. Total area of water bodies rejuvenated (in sq km)	0.14355
	7. Promotion of water conservation and stewardship	7.1. Number of participants in awareness and stewardship activities	7,000				

5.   Pradhan Mantri Awas Yojana (PMAY-U) (Other Components) - AHP, ISSR, BLC and ARHC (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24	OUTCOMES 2023-24

2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
25,103[3]	1. In-situ Slum Redevelopment – Improved housing infrastructure developed within existing slum land	1.1. Number of houses constructed in the FY (ISSR)(in Lakhs)	0.67	1. Improved living conditions for economically-weaker sections of urban population due to rehabilitation and dignified living conditions	1.1. Number of family members benefitted with dignified living through housing along with basic civic amenities (in lakh)	100.50
		1.2. % of slum households of the cities registered as beneficiaries[4]	0		1.2. % of slum population rehabilitated out of total sanctioned under ISSR	45
	2. Affordable Housing in Partnership –Improved supply of EWS housing in urban areas	2.1. Number of houses constructed in the FY(AHP)	5.1		1.3. Cumulative % of dwelling units occupied(out of the total dwelling units constructed under the mission)	90
	3. Beneficiary-led Individual House Construction/ Enhancement - Improved supply of EWS housing in urban areas	3.1. Number of houses constructed in the FY(BLC)	15.02		1.4. % of dwelling units occupied(BLC)	100
					1.5. % of dwelling units occupied(AHP)	40
	4. Affordable Rental Housing Complexes (ARHCs) developed	4.1. Number of rental dwelling units developed in the FY (ARHCs)	0.3		1.6. % of dwelling unit occupied (ISSR)	45
				2. Security of tenure and women empowerment through	2.2. Cumulative number of houses either in the name of women or in joint ownership	90
		4.2. % of ARHC developed by private sector utilizing existing Government funded	20			

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[3] *Out of proposed BE ₹25,103cr for 2023-24, ₹1,772 cr has been earmarked for interest payment to be made on account of EBR loan and misc. administrative expenditure.*

[4] *PMAY-U has been extended to complete houses sanctioned upto 31.03.2022. There shall not be any new sanctions under AHP/ISSR verticals.*

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Outcome**	**Indicators**	**Targets 2023-24**
		vacant houses through Public Private Partnership		ownership of house		
		4.3. % of ARHC developed by public agencies through Public Private Partnership	80	3. Improved access to rental housing for urban poor/migrants	3.1. Total beneficiaries for developed rental dwelling units (ARHC) (%)	75

6.   National Urban Livelihood Mission (NULM) (CSS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	**Output**	**Indicators**	**Targets 2023-24**	**Outcome**	**Indicators**	**Targets 2023-24**
1,350	1. Employment oriented skill training and support for micro-entrepreneurship	1.1. Total number of persons assisted in set-up of micro-enterprises in the current F.Y.	80,000	1. Improved access to financial inclusion among urban poor	1.1. Number of members enrolled in SHGs	8,00,000
		1.2. Total number of persons (minorities) assisted in set-up of micro- enterprises in the current F.Y.	12,000		1.2. Number of members enrolled in SHGs (Female)	5,60,000
	2. Provision of shelters for urban homeless	2.1. Number of functional shelters for urban homeless	100		1.3. Number of members enrolled in SHGs (Differently-abled)	4,000
	3. Promoting social strengthening and	3.1. Number of SHGs formed in the current FY	1,00,000			

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
	financial inclusion	3.2. No. of SHGs provided with Revolving Fund (RF) support	70,000			
		3.3. Number of ALFs (Area Level Federations) formed	1,500			
		3.4. Number of CLFs (City Level Federations) formed	80			
		3.5. Number of CLCs made functional	25			
		3.6. Number of Town Vending Committees formed	125			
		3.7. Number of bank accounts of beneficiaries opened	15,00,000			
		3.8. Number of loans to urban poor including bank linkage to SHGs	6,80,000[5]			

7. General Pool Accommodation: Residential (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
1,000	1. Construction of general Pool accommodation	1.1. Number of residential units sanctioned in the FY	0	1. Improved access to housing for	1.1. % of new housing units allocated and occupied in the FY	100

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[5] *Target of 6,80,000 loans includes 5,50,000 loans under PM SVANidhi, 80,000 SEP (I&G) and 50,000 SEP (BL)*

| | | 1.2. Number of residential projects completed in the FY | 1 | government employees | 1.2. % of residence demand gap satisfied | 0.19 |
| | | 1.3. Number of residential units delivered in the FY | 41 | | | |

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

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2,600	1. Construction of general pool accommodation infrastructure development	1.1. Area of office space sanctioned in the FY (in sq. meters)	2,236	1. Improved access to office spaces for central govt. departments and Ministries	1.1. % of office / non-residential spaces transferred of the total constructed in the F.Y.	100
		1.2. Number of non-residential projects completed in the FY	2		1.2. Office premises demand gap satisfied (in % of total demand)	36.16
		1.3. Area of Office spaces delivered to the central government departments and ministries in the FY (in sq. meters)	3,00,000			