

**Agenda Notes
for
52nd Meeting
of the**

**PROJECT SANCTIONING & MONITORING
GROUP-I
(PSMG – I)**

Venue:

**Conference Hall (Room No. 123-C)
Ministry of Urban Development
Nirman Bhawan
New Delhi**

**At
11:30 AM
on 21st May, 2015**



**National Capital Region Planning Board
Ministry of Urban Development, New Delhi.**

**Agenda Items for the 52nd Meeting of the
Project Sanctioning & Monitoring Group-I (PSMG-I)**

Agenda No.	Agenda	Page No.
1.	Confirmation of the Minutes of the 51 st Meeting of the PSMG-I	2
2.	ATR of 51 st PSMG-I Meeting decisions	3
3.	Status Note on assistance by Asian Development Bank (ADB) and KfW (German Development Bank) to NCRPB	6
4.	Projects resubmitted to NCRPB with Loan Requests with revised scope of work post PSMG approval	11
	<i>Project name</i>	
4.1A	Construction of Road from NH-10 to NH-71 at southern Bye Pass in Rohtak district	
4.1B	Various roads in Rewari Division	
5.	Revision of project costs & corresponding loan amounts for the ongoing water supply projects at Nuh, Pataudi and Farukhnagar from PHED Haryana	24
6.	New Project Proposal submitted to NCRPB with Loan Requests	27
	<i>Project name</i>	
6.1	Water Supply Project at IMT Manesar by HSIIDC	
7.	Review of projects financed by NCRPB	35
7.1	Request for extensions of completion dates of projects	
8.	Creation and Updation of Regional Land use for the five additional districts of National Capital Region	51
9.	Any other item with permission of the Chair	



Agenda Item No. 1: Confirmation of the Minutes of the 51st Meeting of the PSMG-I

The Minutes of the 51st Meeting of the PSMG-I held on 30.12.2013 were circulated to all members vide NCR Planning Board letter No. K-14011/14/2013/PMC/NCRPB dated 3.1.2014. No comments have been received. A copy of the same is placed at **Annexure-I**.

The Minutes may be confirmed.



Agenda Item No. 2: ATR of 51st PSMG-I meeting decisions

The following actions have been taken on the decisions of the 51st Meeting of the PSMG-I held on 30.12.2013:-

Agenda proposed & decisions taken	Action Taken / Status
<p>Agenda Item No 3: Status Note on Assistance by Asian Development Bank (ADB) and KfW (German Development Bank) to NCRPB</p> <p>With regard to reimbursement of commitment charges due to the non-starter projects of Haryana & Delhi, the Group was informed that despite letter from Secretary (UD) followed by reminders from Member Secretary, the States are yet to make the reimbursements. Secretary (UD), requested the State Governments to expedite the reimbursement of commitment charges as NCRPB has already borne the amount.</p>	<p><i>Reimbursements towards commitment charges yet to be received from State Governments (Delhi & Haryana) despite request letters to Chief Secretaries of GNCT Delhi and Govt. of Haryana issued on 20.1.14, 4.2.14, 2.6.14 and 18.9.14.</i></p> <p><i>Detailed status note presented at Agenda Item No. 3</i></p>
<p>Agenda No. 4: Consultancy Services for Evaluation of NCRPB Assisted Water Supply & Sewerage Projects</p> <p>After necessary evaluations of bids the "Consultancy Services for Evaluation of NCRPB Assisted Water Supply & Sewerage Projects Post Completion" works were awarded to M/s. Engineers India Limited (EIL) at a total cost of Rs. 10,00,000/- (Rs. Ten Lakh only) plus Service Tax, as applicable and the same was approved by the Group.</p>	<p><i>The scope of the consultancy services was to evaluate 13 completed projects (7 water supply and 6 sewerage) pertaining to PHED, Haryana,</i></p> <p>As on date, final reports for six projects and interim report of one project has been received, the evaluation of another six projects is still underway due to want of information from PHED Haryana.</p> <p><i>While the copies of finalized reports have been forwarded to PHED Haryana for necessary action, the issue of want of secondary information from PHED Haryana has also been taken up repeatedly at various levels both through correspondence as well as meetings.</i></p>



Agenda proposed & decisions taken	Action Taken / Status
Agenda Item No. 5.1: Construction of Multi-storied office building at Karkardooma Institutional area at Shahdara South Zone by EDMC	<p>Sanction for the loan amount of Rs. 76.24 Cr. issued on 16.1.2014. Out of the sanctioned first installment of Rs. 45.74 Cr. loan, an installment of Rs. 20 Cr. was drawn by EDMC on 2.9.2014 after completion of necessary loan documentation.</p> <p>It has been informed by EDMC that the tenders are under evaluation. No physical/financial progress has however, been reported by the agency till date despite reminders issued by NCRPB in this regard.</p>
Agenda No.5.2 : Road Sector Projects from PWD (B&R), Haryana	
Agenda No.5.2 A, B, C and F : <ul style="list-style-type: none"> • Construction of Chhuchhakwas Bypass in Jhajjar District • Construction of Chhara Bypass (Southern side) in Jhajjar District • Improvements/construction of Sonapat Bypass Phase-II from Sonapat Ganaur to Sonapat Gohana Road in Sonapat District • Improvement of Sanghi-Chhichhrana-Mirzapurkheri-Madina to GLMB Road Km 0.000 to 11.078 in Rohtak/ Sonapat Districts 	<p>Govt. of Haryana vide its letter dated 29.12.2014 has informed that as the Land Acquisition Act 1894 was repealed w.e.f. 1.1.2014 and RFCTLARR Act, 2013 as introduced w.e.f. 1.1.2014, great difficulty is being faced in acquisition of land and PWD(B&R), Haryana has decided to withdraw the projects where significant land acquisition was involved. The decision has been taken after due approval of CM, Haryana.</p>
Agenda No.5.2 D, G: <ul style="list-style-type: none"> • Construction of road from Junction of NH-10 & NH-71 at Southern Bypass in Rohtak District • Various Roads in Rewari Division (Hailymandi to Pahlawas road, Kosli-Guryani to Pahlawas, Dahina to Jatusana road) in Rewari District 	<p>Govt. of Haryana vide its letter dated 29.12.2014 has informed that as the Land Acquisition Act 1894 was repealed w.e.f. 1.1.2014 and RFCTLARR Act, 2013 as introduced w.e.f. 1.1.2014, great difficulty was being faced in acquisition of land. So it was decided to take up the works where there was no or marginal land acquisition.</p> <p><i>The scope has been accordingly reduced/revised and is being taken up separately at Agenda Item No. 4.</i></p>

Agenda proposed & decisions taken	Action Taken / Status
Agenda No.5.2 E : Four Lanning of Jhajjar Farukhnagar Gurgaon Road in Jhajjar / Gurgaon Districts	Sanction for the loan amount of Rs. 218.13 Cr. issued on 7.1.2014. The project has been categorized under E-1 category as per the ESMS and as such requires environmental clearance from MoEF as per EIA Notification 2006 and Notification dated 27.1.2010 (Sultanpur National Park Notification). The copy of the necessary clearance from MoEF is still awaited from PWD (B&R) Haryana.



Agenda Item No. 3: Status Note on Assistance by Asian Development Bank (ADB) and KfW (German Development Bank) to NCRPB.

Asian Development Bank

ADB has approved a loan of US \$ 150 million to NCRPB as a Multi-Tranche Financing Facility for financing infrastructure projects in the National Capital Region (NCR) and its Counter Magnet Areas (CMAs). The loan agreement for the 1st tranche of US \$ 78 million was signed between ADB and NCRPB on 17.3.2011. Out of Tranche-1 loan amount of USD 78 million, USD 18 million has been cancelled. Board has already utilized the entire loan amount of USD 60 million (INR 352.06 crore) by the loan closing date of 31.12.2014 for tranche1. **The repayment period is 25 years with 5 years moratorium for repayment of the principal amount.** The loan is disbursed to participating States subject to compliance with ADB procurement guidelines and environmental and social safeguards requirements.

A. Status of Projects under ADB line of credit: The status of projects identified for financing under the ADB loan facility is as follows:-

S. No.	Project/Agency	Project Cost (Rs. Cr.)	Loan Sanctioned (Rs. Cr.)	Current Status
1	Improvement of Roads in Jhajjar districts, Haryana - PWD (B&R)/HSRDC	169.98	127.48	Completed
2	Improvement of Roads in Sonapat district, Haryana - PWD (B&R)/HSRDC	125.40	94.05	Completed
3	Construction of Badli-bypass, Haryana - PWD (B&R)/HSRDC	62.92	39.45	Completed
4	Widening & Strengthening of Gohana Lakhnamajra Bhiwani road upto district Rohtak boundary road from km. 0.000 to 37.700 - PWD (B&R)/HSRDC	99.77	74.83	Contract awarded and work is in progress.
5	Widening & Strengthening of U.P. border Sonapat Gohana road upto District Sonapat boundary from km. 11.600 to 74.000 - PWD (B&R)/HSRDC	176.26	132.20	-do-
6	Widening & up-gradation of Gurgaon-Chandu-Badli Bahadurgarh Road - PWD (B&R)/HSRDC	244.10	183.08	-do-
7	Sonapat Drainage Scheme - PHED, Haryana	21.72	16.29	-do-
8	Augmentation of Water	75.10	56.32	-do-



S. No.	Project/Agency	Project Cost (Rs. Cr.)	Loan Sanctioned (Rs. Cr.)	Current Status
	Supply in Pataudi - PHED, Haryana			
9	Water Supply Scheme for Nulhar Medical College & Nuh town - PHED, Haryana	105.61	79.21	-do-
		1080.86	802.91	

Board has also been making regular payments of its dues to ADB. So far, Board has made payment of Rs.3.57 cr. (\$0.62 million) to ADB on account of interest and commitment charges.

Further, as Tranche 1 was nearing completion, NCRPB has forwarded the second Periodic Financing Request (PFR 2) vide letter dated 01.10.2014 amounting to US\$70 million (Tranche 2) to Department of Economic Affairs (DEA), Ministry of Finance, Government of India, with a copy to Delhi Division, Ministry of Urban development (MoUD) for onward transmission to ADB for finalizing the Tranche 2. Subsequently, ADB has highlighted certain social safeguard issues in the road sub-projects at s.no. 2, 4 & 6 above, being implemented under Tranche 1 which are not in compliance with the ADB's Social Safeguard Policy (SPS-2009).

Discussions are still on-going between DEA, ADB, PWD(B&R), Haryana/HSRDC and NCRPB.

Under these circumstances, NCRPB has requested ADB not to process the request for PFR 2 till the issue is finally resolved by all the parties i.e., ADB, HSRDC / PWD (B&R) and NCRPB.

Matter is placed before the PSMG for information.

B. ESMS Auditor

NCRPB has adopted Environmental and Social Management Systems (ESMS) for all the Projects under its financial assistance w.e.f April, 2010 with the prior approval of ADB. PSMG in its 45th Meeting held on 31/05/2011 has accorded ex-post-facto approval to adopt ESMS in all projects funded by NCRPB. The Board in its 32nd Meeting held on 22/03/2012 has also approved adoption of ESMS system. The ESMS adopted in NCRPB follows various Acts, Policies and Rules related to Environment, Rehabilitation & Wildlife, applicable in India & implementing State and ADBs Safeguard Policies for environmental and social issues.

As per the ESMS guidelines, there will be an independent evaluation of Environmental and Social safeguard practices of NCRPB and the projects under its financial assistance. Towards this end, NCRPB has to undertake an ESMS audit every year.



Accordingly, NCR Planning Board has shortlisted an Environmental Expert and a Social Expert after following the due procedures of ADB Procurement System for hiring individual Consultants. The audit will cover six financial years in three Phases, Phase 1 for year 2010-14, Phase 2 for year 2014-15 and Phase 3 for year 2015-16. Two Consultants have been selected for conducting the Environmental audit at Rs. 16,22,534.00 and for Social audit at Rs. 14,82,294.00.

These rates are on par with the ADB, Project Management Consultancy (PMC) rates of NCRPB. The procedure followed and the Contracts awarded have already been approved by ADB.

Point for decision:

PSMG is requested to accord post facto approval of the i) consultancy contract with Mr. Deepak Malik for ESMS audit for Environment for Rs. 15,87,338.00 for the period November 2014 to March 2017 and ii) consultancy contract with Mrs. Manoshi Mitra for ESMS audit for Social Safe for Rs. 14,82,294.00 for the period November 2014 to March 2017.



KfW - (German Development Bank)

Loan agreements of Euro 100 million + Euro 1 million Grant for environment friendly schemes in the water supply, sewerage, drainage, solid waste management and urban transport Sectors to National Capital Region Planning Board were signed between NCRPB & KfW on **09.02.2012** & **30.03.2012**. **The repayment period will be 15 years with 5 years moratorium for repayment of the principal amount. The loan is at a fixed rate of Interest @ 1.83% p.a.** A total amount of **Rs.134.27 Crores (Euro: 18.98 million)** has been claimed & disbursed by KfW to the Board.

The status of projects to be funded under KfW line of credit are as follows:-

Sl. No.	Name of the Project	Project Cost (Rs. Cr.)	Loan Sanctioned (Rs. Cr.)	Current Status
1	Augmentation of Water Supply in Kota, Rajasthan - UIT, Kota	151.66	113.74	98% Complete
2	Water supply scheme at Farrukh Nagar Distt., Gurgaon - PHED, Haryana	28.78	21.58	Contract awarded and work is under progress.
3	Sewerage scheme at Farrukh Nagar Distt., Gurgaon - PHED, Haryana	11.48	8.61	Due to poor response to the tender, PHED has now decided/agreed to split the sub project into two packages. Revised Bid documents are under preparation.
4	Sewerage scheme and treatment plant for SADA, Gwalior - SADA, Gwalior	28.38	21.28	This project is divided into two contract packages. For Sewerage Network Scheme, the bid has been approved by KfW. For Sewage Treatment Plant, Bid documents are under preparation by SADA, Gwalior.
5	15 Mld Sewage Treatment Plant and Pumping Station At Ecotech-II, Greater Noida - Greater Noida Industrial Development Authority (GNIDA)	21.17	15.87	Bids approved by KfW. Re-tendering is proposed due to poor response to the tender floated on 09.05.2014.
6	20 Mld Sewage Treatment Plant and Pumping Station At Ecotech-III, Greater Noida - Greater Noida Industrial Development Authority (GNIDA)	28.15	21.10	Bids approved by KfW. Re-tendering is proposed due to poor response to the tender floated on 09.05.2014.



Sl. No.	Name of the Project	Project Cost (Rs. Cr.)	Loan Sanctioned (Rs. Cr.)	Current Status
7	Raw Water Conveyance Main from Intake at Dehra (Ghaziabad) to WTP Site at Palla (Greater Noida) and Clear Water Main from WTP Site to Master Reservoir (Greater Noida) Under 85 Cusec Ganga Jal Project for Greater Noida - Greater Noida Industrial Development Authority (GNIDA)	183.19	137.39	Bids approved by KfW. Re-tendering is proposed due to poor response to the tender floated on 09.05.2014.
8	Primary Treatment Works at Dehra (Ghaziabad) & 210 Mld Water Treatment Plant At Palla (Greater Noida) & Allied Works Under 85 Cusec Ganga Jal Project For Greater Noida - Greater Noida Industrial Development Authority (GNIDA)	121.48	87.16	Bids approved by KfW. Re-tendering is proposed due to poor response to the tender floated on 09.05.2014.
9	Alwar Water Supply Upgradation Scheme - PHED, Rajasthan	174.86	131.14	Bid documents yet to be received from PHED Rajasthan.
10	Rajgarh Water Supply Upgradation Scheme - PHED, Rajasthan	20.24	15.18	Technical Bid Evaluation is in process.
11	Behror Water Supply Upgradation Scheme - PHED, Rajasthan	26.02	19.51	- do -
12	Tijara Water Supply Upgradation Scheme - PHED, Rajasthan	16.46	12.35	- do -
13	Bhiwadi Water Supply Scheme-PHED, Rajasthan	40.69	30.52	Bids approved by KfW. Re-tendering is proposed due to poor response to the tenders floated on 01.10.2014
		852.56	635.43	

Board has also been making regular payments of its dues to KfW. So far, Board has made payment of Rs.6.50 cr. (€ 0.81 million) to KfW on account of interest and commitment charges.

Matter is placed before the PSMG for information.



Agenda No.4: Projects re-submitted to NCRPB with Loan Requests with revised scope of work post PSMG approval

The Board has received requests for two road sector projects from PWD(B&R) Haryana for reconsideration of sanction of financial assistance after revised scope of work.

Agenda No.4.1 A : Construction of road from Junction of NH-10 & NH-71 at Southern Bypass in Rohtak District

Agenda No.4.1 B : Various Roads in Rewari Division (Hailymandi to Pahlawas road, Kosli-Guryani to Pahlawas NH-71 Dahina Jatusana road) in Rewari District

Background

The Transport Plan policies and strategies of the Regional Plan-2021 recommend that accessibility should be provided to all parts of the NCR to promote and support economic development. It further calls for linkages amongst regional centers and also sub-regional centers with efficient transport network for facilitating faster movement of traffic amongst such centers. Due to increase in the economic activity and consequent load on road transport, the road network in the Haryana sub-region of the National Capital Region needs improvement in terms of carriageway width, crust thickness, and removal of inherent deficiencies such as acute curves, culverts, rail level crossings etc. NCRPB has been providing financial assistance to Haryana for its road development. In line with its requirements, PWD (B & R) had approached NCRPB for financial assistance for seven more road projects which include three bypasses and four road widening and improvement projects. Projects were duly appraised and considered for loan sanction in the 51st PSMG-I meeting of the Board.

Accordingly, as per the decisions of 51st PSMG-I meeting held on 30.12.2013, the following seven Projects with the aggregate cost of Rs 638.40 Cr. were approved for Loan Assistance.

- 1) Construction of Chhuchhakwas Bypass in Jhajjar District
- 2) Construction of Chhara Bypass (Southern side) in Jhajjar District
- 3) Improvements/construction of Sonapat Bypass Phase-II from Sonapat Ganaur to Sonapat Gohana Road in Sonapat District
- 4) Construction of road from Junction of NH-10 & NH-71 at Southern Bypass in Rohtak District
- 5) Four Lanning of Jhajjar Farukhnagar Gurgaon Road in Jhajjar / Gurgaon Districts
- 6) Improvement of Sanghi-Chhichhrana-Mirzapurkheri-Madina to GLMB Road Km 0/0 to 11/078 in Rohtak/ Sonapat Districts
- 7) Various Roads in Rewari Division (Hailymandi to Pahlawas road, Kosli-Guryani to Pahlawas NH-71, Dahina Jatusana road) in Rewari District

However, as the Land Acquisition Act, 1894 was repealed with effect from 01.01.2014 and RFCTLARR Act, 2013 is introduced w.e.f.01.01.2014, the implementing Agency, PWD (B&R) has expressed that they faced great difficulty in acquiring Land for the above mentioned Projects. Accordingly, PWD (B&R), Govt. of Haryana, after obtaining necessary



approval of Hon'ble' Chief Minister of Haryana, has informed the Board vide its letter dated 29.12.14, its intention of withdrawing four road projects (S.No. 1, 2, 3 & 6 above) and going ahead with the three road projects (S.No. 4, 5 & 7), including two of them with reduced scope of work originally involving marginal land acquisition (S. No. 4 & 7).

The revised projects (scope excluding land acquisition and related works) accordingly constitute:-

- 1) Construction of road from Junction of NH-10 & NH-71 at Southern Bypass in Rohtak District
- 2) Various Roads in Rewari Division (Hailymandi to Pahlawas road, Kosli-Guryani to Pahlawas NH-71 Dahina Jatusana road) in Rewari District

The total cost of the above two projects is now estimated to be Rs 111.19 Cr against Rs 157.73 Cr as approved by PSMG-I in its 51st meeting. There is no change in respect of the project "Four Lanning of Jhajjar Farukhnagar Gurgaon Road in Jhajjar / Gurgaon Districts". (S.No. 5). There are reduced scopes of work in the other two roads which require PSMG's approval before issuing fresh sanctions and related loan releases. The revised projects are as presented below:-

Project Proposal & Details

General Approach

Bridges, culverts & Junctions, Bus Shelters: The existing culverts in the two roads to be widened / improved are proposed to be reconstructed wherever they are weak & narrow. New culverts of required numbers as per the site conditions have been proposed. The culvert types primarily include box culverts and pipe culverts except minor bridges. The junctions, crossing the project roads are proposed for improvements at grade. Necessary traffic signs, road furniture and traffic calming measures have been provided as part of the projects. Required bus shelters in the form of widened paved shoulders are proposed as applicable.

Design Standards: Design Million Standard Axle (MSA) has been taken as per traffic volume and IRC standards. Design life is 15/10 years. Design California Bearing Ratio (CBR) is 8. Widened surface shall be with 500 mm subgrade with soil of CBR 8 and relative dry density of 97%. Capacity of the road has been designed based on level of service (LOS) B corresponding to IRC 64. The geometry of the road has been designed based on IRC 73 with a design speed of 80 Kmph for State Highways, 65 Kmph for Other District Roads except in built-up areas where it is 30 Kmph.

Estimate: The cost estimates have been prepared based on SOR of Haryana and rate analysis of Indian Road Congress (IRC) / Ministry of Road Transport & Highways (MORT&H), Govt. of India GOI.

Environmental & Social Management System (ESMS): Implementing agencies have to follow Environmental & Social Management System (ESMS) framework as adopted by NCRPB for all its financially assisted infrastructure projects. As first step, PWD (B&R),



Haryana submitted check list giving particulars of environmental & social impacts. Based on the check list, all project proposals have been categorized as S3 for social aspects indicating insignificant impacts and E2 for environment aspects indicating moderate impacts. As per the requirements of E2 category PWD (B&R), Haryana has submitted Initial Environmental Examination (IEE) reports. As these reports are under review & may require further modification by PWD (B&R), Haryana, due to change in scope of work therefore Lump sum provision has, been made in the DPRs for preparation, implementation and monitoring of the IEE proposals. Any increase over & above the lump sum provision shall have to be borne by PWD (B & R).

Environmental and social up gradation Measures: Following measures have been proposed in the DPRs for environmental and social up gradation

- **Pedestrian footpath and interlocking pavers (can be used as cycle tracks) in built up areas.**
- **Rain water harvesting provisions at every 2.5 Km of the project road, mandatory as per MoEF**
- **Bus lay byes, two wheelers parking slots, truck lay byes, rest areas with water & toilet facilities including separate toilets for women (as per availability of the site condition & land).**
- **Solar lighting in the built up area, rest area and junctions.**
- **Traffic signs and retro reflective markings, guard rails and pedestrian crossing, marking in the built ups and junctions.**
- **Plastic roads using waste plastics in the top wearing surface in the selected stretches (Minimum 10%)**
- **Interception drains & Turfing the slopes**

Economic and Financial Viability

- i) *Economical Internal Rate of Return (EIRR):* Economic analysis has been carried out using the guidelines of Indian Roads Congress (IRC) and multilateral funding agencies for all projects. The quantifiable project benefits such as i) Savings in vehicle operating cost for vehicles using the project road; and ii) Savings in travel time for the road users using the project roads have been considered. Life cycle based economic analysis has considered both incremental costs (construction and O&M costs) and benefits based on 'without' and 'with' project scenarios during the analysis period of 17 years (15 years Operation Period) including sensitivity analysis. Based on the analysis, the project road sections are found to be economically viable for the proposed improvements as the economic internal rate of return (EIRR) are more than the minimum required 12% for such projects as given below:



Results of Economic Viability Analysis

S No	Name of the Road	Road length (Km)	Earlier Estimated Cost (Rs. in Cr.)	Project Cost as per Revised Scope of Work (Rs. in Cr.) ⁵	Economic Internal Rate of Return (EIRR %)			
					Scenario			
					1*	2*	3*	4*
1.	NH 10- NH 71, Rohtak	7.85	53.25	27.66	28.3%	25.6%	25.1%	22.5%
2.	Various roads in Rewari District							
i)	Kosli Guryani Pahlawas road	16.72	59.44	38.49	18.5%	16.3%	16.0%	13.9%
ii)	Hailey Mandi - Pahlawas	12.65	20.46	20.46	24.6%	21.9%	21.3%	18.9%
iii)	Dhahina -Jatusna Road	16.43	24.58	24.58	17.9%	15.7%	15.3%	13.3%

*Note:

1. Sensitivity Analysis Scenario 1: Base cost^a and base benefits)
2. Sensitivity Analysis Scenario 2: 1.15 times base cost and base benefits
3. Sensitivity Analysis Scenario 3: Base cost and 0.85 times base benefits
4. Sensitivity Analysis Scenario 4: 1.15 times base cost and 0.85 times base benefits
 - a: base cost is project cost excluding Land Acquisition cost and price contingency
 - b: Base benefits are the normal estimated benefits
5. In the revised project cost, there is no LA component.

The estimated project return is minimum as many project benefits like improved road safety and reduction in road accidents, improved road environment, increase in industrial activities etc. are not considered for analysis due to lack of sufficient data.

ii) *Financial Internal Rate of Return (FIRR)*: The proposed project is a non- revenue earning project as no toll is proposed by PWD (B&R), Haryana for the project road sections. Hence financial feasibility analysis is not carried out.



Project Details – with Revised Details

Project-wise summary for each of the two projects is presented below:-

A. Construction of road from Junction of NH-10 & NH-71 (Southern Bypass in Rohtak District)

Project Details	Approved as per 51st PSMG		Details after Revised Scope of Work	
Length in Km	7.85 Km		7.85 Km	
Total Estimated Cost	Rs.53.25 Cr.		Rs.27.66 Cr.	
Existing ROW	20.12 m		20.12 m	
Proposed ROW	40.24 m in 1.4 Km length & in rest 20.12 m		20.12 m	
Chainage	0/850 to 8/7		0/850 to 8/7	
Land Acquisition	8.7 Acres		Nil	
Land Acquisition Cost	Rs 4.12 Cr. (Rs 47 Lacs/Acre)		Nil	
Proposal	0/850 to 3/9 two lane; 3/9 to 8/7 four lane with paved shoulders		0/850 to 3/9 two lane 3/9 to 6/1 divided four lane 6/1 to 8/5 two lane with paved shoulders 8/5 to 8/7 four lane	
Culverts proposed	5 box culverts, 1 major bridge across JLN canal & 1 minor bridge across JSB/BSB canal		1 slab culvert, 4 box culverts, 1 Pipe culverts	
Junctions	13 T type to be improved		Nil	
Branching Km	The project road starts from NH-10 in Rohtak City at RD 0.850 and ends and merges in NH-71 (Southern Bypass of Rohtak City) Km 8/7		The project road starts from NH-10 in Rohtak City at RD 0.850 and ends and merges in NH-71 (Southern Bypass of Rohtak City) Km 8/7	
Connecting points	Connects Hissar Chungi, Bhiwani Chungi, Sunaria Chowk and Jhajjar Chungi in Rohtak city		Connects Hissar Chungi, Bhiwani Chungi, Sunaria Chowk and Jhajjar Chungi in Rohtak city	
EIRR (%)	21.9		28.3	
Environment Categorization	E2		E2	
No of Trees to be cut	111		Nil	
Social Categorization	S2		S3	
Traffic	At present	Projected	At present	Projected
Traffic in reach 0/0 to 3/9 at Km 3	6701 PCU	15358 PCU	6701 PCU	15358 PCU
Traffic in reach 3/9 to 8/7 at Km 4.8	15078 PCU	34558 PCU	15078 PCU	34558 PCU



Cost per KM	Rs 6.78 Cr including LA, Rs. 6.26 Cr excluding LA	Rs. 3.52Cr
Design Standards		
Design Speed	80 Km/Hour (In built up area 30 Km/Hour)	80 Km/Hour (In built up area 30 Km/Hour)
Design Life	15 Years	15 Years
Capacity of Road	level of service (LOS) B corresponding to IRC 64	level of service (LOS) B corresponding to IRC 64
Million Standard Axle	31.4	31.4

B. Various Roads in Rewari Division (Hailymandi to Pahlawas road, Kosli-Guryani to Pahlawas NH-71, Dahina Jatusana road)

Project Details	Hailymandi to Pahlawas road		Kosli-Guryani to Pahlawas NH-71		Dahina Jatusana road	
	Approved as per 51 st PSMG	Revised Scope of work	Approved as per 51 st PSMG	Revised Scope of work	Approved as per 51 st PSMG	Revised Scope of work
Length in Km	12.65 Km	No change	16.724 Km	16.724 Km	16.43 Km	No change
Estimated Cost	Rs 20.46 Cr.		Rs 59.44 Cr.	Rs 38.49 Cr.	Rs 24.58 Cr.	
Existing ROW	13.41-20.12 m		20.12 m from 0/0 to 7/4 & 13.41 m from 7/4 to 16/724	20.12 m from 0/0 to 7/4 & varying from 8.38 to 13.41 m from 7/4 to 16/7	20.12 m	
Proposed ROW	13.41 m		20.12 m	20.12 m from 0/0 to 7/4 chainage within available ROW	20.12 m	
Chainage	km 0/0 to 12/650		km 0/0 to 16/724	km 0/0 to 16/724	km 0/0 to 16/43	
Land Acquisition	Nil		22.91 Acres	Nil	Nil	
Land Acquisition Cost	Nil		Rs 15.87 Cr. (Rs 69 lacs/acre)	Nil	Nil	
Proposal	Two lane with earthen shoulders		Two lane with earthen shoulders	0/0 to 12/7 Two lane with earthen shoulders 12/7 to 16/7 intermediate lane with earthen shoulders	Two lane with paved shoulders	
Culverts proposed	31 pipe culverts & 13 Box culverts		41 pipe culverts & 8 Box culverts	25 pipe culverts & 9 Box culverts	41 culverts	
Branching Km	Branching at 84.800 Km		Branching at 56.58 Km	Branching at 56.58 Km (Jhajjar)	Branching at 22.200 Km	



Project Details	Hailymandi to Pahlawas road		Kosli-Guryani to Pahlawas NH-71		Dahina Jatusana road	
	Approved as per 51 st PSMG	Revised Scope of work	Approved as per 51 st PSMG	Revised Scope of work	Approved as per 51 st PSMG	Revised Scope of work
	(From Pataudi to Kaluna,) & joining km is 420.16 km (Jhajjar to Rewari road, NH-71)		(Jhajjar to Kanina, SH-22) & joining km is 420.16 km (Jhajjar to Rewari road, NH-71)	to Kanina, SH-22) & joining km is 420.16 km (Jhajjar to Rewari road, NH-71)	(From Rewari – Mohindergarh road, SH-24) & joining km is 9.500 km (Rewari Kosli road, ODR)	
Connecting villages	Hailymandi to Pahlawas via Jatauli ,Rajpura, Gudhana ,Chowki No.1, Jeewra		The road will connect on one side to Jhajjar, Rohtak, Pataudi and Gurgaon Delhi road and on the other side to Rewari, Dahina, Jatusana and Mohindergarh	The road will connect on one side to Jhajjar, Rohtak, Pataudi and Gurgaon Delhi road and on the other side to Rewari, Dahina, Jatusana and Mohindergarh	Connects with NH-71 & then Pataudi-Gurgaon road from Pahlawas	
EIRR(%)	25.21		19.00	18.50	19.70	
Environment	E 2		E 2	E2	E 2	
Trees to be cut	Nil		2545	Nil	Nil	
Social category	S 3		S 2	S3	S 3	
Present Traffic	1581 PCU		4560 PCU (2015)	4560 PCU (2015)	5926 PCU	
Projected traffic in 2030	5030 PCU		13494 PCU	13494 PCU	18851 PCU	
Cost per KM	Rs 1.62 Cr		Rs 3.55 Cr including LA, Rs. 2.61 Cr excluding LA	Rs. 2.30 Cr	Rs 1.49 Cr	
Design Standards						
Design Speed	65 Km/Hour (In built up area 30 Km/Hour)					
Design Life	15 Years		15 Years	15/10 Years	15 Years	
Road Capacity	LOS B as per IRC 64		LOS B as per IRC 64	LOS B as per IRC 64	LOS B as per IRC 64	

Project Cost & Financing

PWD (B&R), Haryana is the implementing agency for both the projects. The component-wise break up of cost estimate for each of the project is as presented below:-

A. Construction of road from Junction of NH-10 & NH-71 (Southern Bypass in Rohtak District)

S. No	Description	Estimated Cost (Rs. in Cr.)	Estimated Cost (Rs. in Cr.)
		Approved as per 51 st PSMG	As per Revised Scope of Work
A	Site Clearance	0.05	0.12
B	Earthwork	3.70	0.35
C	Sub base & Base Course	5.87	2.49
D	Bituminous Course	11.53	8.39
E	Drainage and Cross Drainage works	15.73	9.44
F	Traffic safety & Road Appurtenances	0.41	0.16
G	Miscellaneous	7.98	2.59
H	Credit of Reclaimed Material	-2.64	-0.18
I	Construction cost (A+B+C+D+E+F+G-H)	42.63	23.36
J	Forest Clearance & afforestation	1.07	0.25
K	ESMS monitoring & implementation @ 1% of construction, I	0.43	0.26
L	Shifting of Electric/Telephone Pole/Water Supply Pipe Lines	2.25	2.25
M	Subtotal	46.38	26.12
N	Contingency charges @ 0.25 % of I	0.11	0.07
O	Supervision & Quality Control Charges @ 2% of I	0.93	0.52
P	Subtotal with contingency & supervision	47.42	26.71
Q	Financial Progress in Current Year @ 40% of P	18.97	10.68
R	Financial Progress in Next Year @ 60% of P	28.45	16.02
S	Price Escalation at 6% for next year of R	1.71	0.96
T	Total cost including price escalation but excluding land (P+S)	49.13	27.66
U	Land Acquisition 8.7 Acre @ 47 Lacs per acre	4.12	0
V	Grand total including Price escalation & land Acquisition (T+U)	53.25	27.66



The total revised estimated cost of the project amounting to Rs. 27.66 Cr. is proposed to be met as under:-

Loan amount from NCRPB @ 75%	Rs 20.75 Cr.
Govt. of Haryana, PWD (B&R), Haryana Share @25%	Rs 6.91 Cr.

B. Various Roads in Rewari Division (Hailymandi to Pahlawas road, Kosli-Guryani to Pahlawas NH-71, Dahina Jatusana road)

S No	Description	Estimated Cost (Rs. in Cr.)			
		Hailymandi-Pahlawas	Kosli-Guriyani-Pahlawas		Dahina-Jatusana
		Approved as per 51 st PSMG	Approved as per 51 st PSMG	Project Cost as per revised scope of work	Approved as per 51 st PSMG
A.	Cost of road work	14.41	36.78	32.73	18.58
B.	Cost of Box type culverts	1.81	0.96	0.96	0.86
C.	Cost of Hume pipe culverts	0.72	0.88	0.62	1.05
D.	Cost of Diversion	2.11	2.07	1.59	2.40
E.	Cost of Dismantling of existing culverts	0.04	0.00	0.03	0.04
F.	Total (A+B+C+D+E)	19.10	40.69	35.93	22.93
G.	Surveying, investigations & DPR	0.03	0.05	0.05	0.05
H.	Contingency @0.25% on F	0.05	0.10	0.1	0.06
I.	Supervision charges @ 2% on F	0.38	0.81	0.71	0.46
J.	Implementation of ESMS @ 1% on F	0.19	0.41	0.36	0.23
K.	Total Cost (F+G+H+I+J)	19.75	42.06	37.15	23.73
L	Financial progress in 1 st year @ 40%	7.90	16.82	14.86	9.49
M	Financial progress in 2 nd year @ 60%	11.85	25.24	22.29	14.24
N	Price escalation for 2 nd year @ 6%	0.71	1.51	1.34	0.85
O	Total (K+N)	20.46	43.57	38.49	24.58
P	Land Acquisition	0.00	15.87	0	0.00
Q	Grand Total (O+P)	20.46	59.44	38.49	24.58
R	Revised Cost of three Roads (Rs. in Cr.)		83.53		

The total revised estimated cost of the project amounting to Rs. 83.53 Cr. is proposed to be met as under:

Loan amount from NCRPB @ 75%	Rs 62.65Cr.
Govt. of Haryana, PWD (B&R), Haryana Share @25%	Rs 20.88 Cr.



Drawl Schedule and Sharing Pattern

The target duration of completion for all the projects has been taken as 24 months from the date of issue of revised loan sanction letter. PWD (B&R) Haryana shall be implementing the project through financial assistance from NCRPB as per the following phasing & schedule:-

A. Construction of road from Junction of NH-10 & NH-71 (Southern Bypass in Rohtak District)					
Rs. In Cr.					
Year	Loan from NCRPB	Contribution from State Govt.	Tenure of Loan	Moratorium period	Phasing of expenditure
2015-16	8.30	2.76	10	2	11.06
2016-17	12.45	4.15	9	1	16.60
Total	20.75	6.91			27.66

B. Various Roads in Rewari Division (Hailymandi to Pahlawas road, Kosli-Guryani to Pahlawas NH-71, Dahina Jatusana road)					
Rs. In Cr.					
Year	Loan from NCRPB	Contribution from State Govt.	Tenure of Loan	Moratorium period	Phasing of expenditure
2015-16	25.06	8.35	10	2	33.41
2016-17	37.59	12.53	9	1	50.12
Total	62.65	20.88			83.53

Appraisal of DPR

Technical, financial, environmental & social appraisal of the project reports have been done by the Project Management Consultancy Services (PMCS) available at NCRPB under ADB funding. The original reports submitted by the PWD (B&R), Haryana have been revised based on the change of scope of work (with no Land acquisition & reduced works) due to New Land Acquisition Act. Final Revised DPRs submitted by the PWD (B&R), Haryana have been found to be in order. The cost estimates have also been found to be reasonable. As no tolls are proposed to be levied, the O&M expenses have to be met out of the PWD's budget only. Special attention is to be given to functionality of the drain being provided as they are often found choked with little maintenance after construction / civil works.

The environmental examination report and social resettlement report are under revision although indicative cost for the same has been included in the estimated project cost.

Justification for Proposed Roads and change in scope of Work: Since the Project was approved in the 51st PSMG-I on 30.12.2013, Land Acquisition Act, 1894 was repealed with effect of 01.01.2014 and RFCTLARR Act, 2013 was introduced w.e.f.01.01.2014, the implementing Agency after the approval of the Projects faced great difficulty in acquiring Land for the above mentioned Projects. So to avoid any further delay in execution of the Projects, a decision was taken by the implementing Agency, to take up the work which involves no or marginal Land acquisition. Since the following Project involves marginal Land



acquisition, therefore, it was decided to take up the work without acquiring any Land i.e.by remaining within existing ROW:

- 1) Construction of road from Junction of NH-10 & NH-71 at Southern Bypass in Rohtak District
- 2) Various Roads in Rewari Division (Hailymandi to Pahlawas road, Kosli-Guryani to Pahlawas NH-71 Dahina Jatusana road) in Rewari District

Govt. of Haryana after obtaining approval of Hon'ble' Chief Minister of Haryana proposes to go ahead with the above two projects with reduced scope of works.

The proposed roads are important roads for the NCR region as some of these are by passes to towns and others connect important towns of Haryana state. These roads are significant section of road network in the region and are of vital importance for achieving the objective of improving connectivity and accessibility apart from other social and economic benefits.

The total revised cost of the two projects as approved in 51st PSMG-I is now estimated to be Rs 111.19 Cr. against Rs 157.73 Cr as approved by PSMG-I previously.

Point for Decision

It is proposed that loan assistance for various roads may be approved as per project details at **Appendix-4.1 A&B** which are summarized below:

1. It is proposed that loan assistance of **Rs. 20.75 Cr.** for the project for "Construction of Road from NH-10 to NH-71 at southern Bye Pass in Rohtak district" may be approved for PWD (B&R), Haryana as per project details/loan schedule at **Appendix-4.1 A.**
2. It is proposed that loan assistance of **Rs. 62.65 Cr.** for the project for "various roads in Rewari Division Hailymandi to Pahlawas road, Kosli-Guryani to Pahlawas NH-71, Dahina Jatusana road" may be approved for PWD (B&R), Haryana as per project details/loan schedule at **Appendix-4.1 B.**



APPENDIX – 4.1 A

I. General Particulars

1	Project	NH-10 to NH-71 Southern Bypass in Rohtak district
2	Type of project	Infrastructure–Transportation (Up gradation of Roads)
3	Whether a project at the same location has been earlier financed by NCRPB	No
4	Location	The project road starts from NH-10 in Rohtak City at RD 0/850 and ends and merge in NH-71 (Southern Bypass of Rohtak City) Km 8/700 in the Rohtak city
5	Borrowing agency	Haryana Government
6	Implementing agency	PWD (B&R), Haryana
7	Length	7.85 km.
8	Land availability & land acquisition	No Land Acquisition involved

II. Financial Particulars

9	Estimated total cost of project	Rs. 27.66 Cr.
10	Loan from NCRPB	Rs. 20.75 Cr.
11	Interest rate	As applicable at the time of loan disbursement.
12	Provision in State Budget of Principal & interest	To be provided by Govt. of Haryana in the budget of corresponding financial year.
13	State Government of Haryana funds	Rs. 6.91 Cr.
14	Tenure of loan	10 years with 2 year Moratorium period for payment of principal
15	Provision of State Govt. Guarantee	Not required as loan is to be given to State Govt.
16	Other Security proposed	Letter of comfort from Govt. of Haryana along with Loan Agreement.
17	Stipulated date of completion	24 months from the issue of sanction letter

Rs. in Cr.

Year	Loan from NCRPB	Contribution from State Govt.	Tenure of Loan	Moratorium period	Phasing of expenditure
2015-16	8.30	2.76	10	2	11.06
2016-17	12.45	4.15	9	1	16.60
Total	20.75	6.91			27.66



APPENDIX – 4.1 B

I. General Particulars

1	Project	Up gradation of 3 roads i) Hailymandi-Pahlawas, ii) Kosli-Guriyani-Pahlawas –NH71 and iii) Dahina-Jatusana in Rewari district roads
2	Type of project	Road Improvement (Infrastructure)
3	Whether a project at the same location has been earlier financed by NCRPB	No
4	Location	Hailymandi-Pahlawas: Branching at 84.800 Km (From Pataudi to Kaluna,) & joining km is 420.16 km (Jhajjar to Rewari road, NH-71) Kosli-Guriyani-Pahlawas: Branching at NH71: 56.58 Km (Jhajjar to Kanina, SH-22) & joining km is 420.16 km (Jhajjar to Rewari road, NH-71) Dahina-Jatusana: Branching at 22.200 Km (From Rewari – Mohindergarh road, SH-24) & joining km is 9.500 km (Rewari Kosli road, ODR)
5	Borrowing agency	Haryana Government
6	Implementing agency	PWD (B&R), Haryana
7	Length	45.804 km.
8	Land Acquisition	Nil

II. Financial features

9	Estimated total cost of project	Rs. 83.53 Cr.
10	Loan from NCRPB	Rs 62.65 Cr
11	Interest rate	As applicable at the time of loan disbursement.
12	Provision in State Budget of Principal & interest	To be provided by Govt. of Haryana in the budget of corresponding financial year.
13	Other sources of funds	Rs 20.88 Cr by State Government
14	Tenure of loan	10 years with 2 years moratorium period for payment of principal
15	Provision of State Govt. Guarantee	Not required as loan to be given to State Govt.
16	Other Security proposed	Letter of comfort from Govt. of Haryana along with Loan Agreement.
17	Stipulated date of completion	24 months from the issue of sanction letter

Rs. in Cr.

Year	Loan from NCRPB	Contribution from State Govt.	Tenure of Loan	Moratorium period	Phasing of expenditure
2015-16	25.06	8.35	10	2	33.41
2016-17	37.59	12.53	9	1	50.12
Total	62.65	20.88			83.53



Agenda Item No. 5: Revision of project costs & corresponding loan amounts for the ongoing water supply projects at Nuh, Pataudi and Farukhnagar from PHED Haryana

A loan amount of Rs. 79.21 Cr. was sanctioned for the water supply project at Nuh-Nalhar in the 46th PSMG meeting held on 4.8.2011. The project with NCR channel as the source had an estimated cost of Rs 105.61 Cr.

Subsequently PHED Haryana vide its letter no. 8221 dated 12.11.2011 requested for loans for its Water Supply projects at Pataudi and Farukhnagar having estimated cost of Rs 89.17 Cr. and Rs. 45.90 Cr. respectively.

NCR Channel was the source of water for these projects as well. These projects were proposed with separate Water Treatment Plants (WTPs) and transmission pipe lines. The loan request for the two projects was considered in the 47th PSMG meeting held on 18.11.2011. PHED Haryana submitted in the meeting that it would be better to have common intake and common treatment plant for the three projects i.e. Water Supply in i) Nuh ii) Pataudi and iii) Farukhnagar. The pumping main will also be common for some length. They informed that the proposal will reduce initial investment and operation & maintenance cost of three schemes. Accordingly PSMG agreed to PHED Haryana's proposal to revise costs taking common WTP and common transmission pipe for Nuh, Pataudi and Farukhnagar Water Supply projects. Loans were accordingly, approved for Pataudi water supply and Farukhnagar water supply projects at their revised costs of Rs 75.10 Cr. and Rs 28.78 Cr. respectively (PHED Haryana's request vide their letter no. 8340 dated 25.11.2011). Subsequently NCRPB further revised estimated cost of Farukhnagar Water Supply to Rs 24.34 Cr. in consultation with KfW Consultants/PHED, Haryana.

The loan sanction details for the three water supply projects can be summarized as below:-

(Rs. in Cr.)

Name of Scheme	PSMG approval date	Estimated cost (with separate sources)	Approved Cost by PSMG with common source	Loan Sanctioned by PSMG
1. Water Supply scheme for Nalhar Medical College and Nuh Town	46 th PSMG held on 4.8.2011	105.61	105.61	79.21
2. Augmentation of Water Supply for Pataudi and adjoining town of Haily Mandi along with surrounding seven villages.	47 th PSMG held on 18.11.2011	89.17	75.10	56.32
3. Augmentation of Water Supply for Farrukh Nagar Town & Five Villages	47 th PSMG held on 18.11.2011	45.90	28.78*	21.58
Total		240.68	209.49	157.11

* Revised to Rs 24.34 Cr. by NCRPB in consultation with PHED Haryana and KfW consultants



The Pataudi Water supply project with an estimated cost of Rs 75.10 Cr. comprised of Rs 41.14 Cr. for Pataudi town and Rs. 33.95 Cr. for intake, WTP & common pipe line which were subsequently been made part of Nuh water supply project during tendering. Similarly the revised project of Farukhnagar water supply at an estimated cost of Rs 24.34 Cr. comprised Rs 13.90 Cr. for Farukhnagar and Rs. 10.44 Cr. for intake, WTP & common pipe line which was again part of Nuh water supply project.

Since the bids invited for Nuh water supply project also covered the combined capacity of WTP & Intake and related water transmission pipeline common to Farrukhnagar and Pataudi water supply projects (not originally planned), the bid cost for Nuh water supply project was much higher than its estimated cost.

As the capacity of WTP & Intake and related water transmission pipeline for Pataudi and Farrukhnagar water supply projects was already covered under the bids called for Nuh water supply project, the bid amounts received for Pataudi & Farrukhnagar projects were lower as compared to their respective estimated costs.

Since the estimated costs of three projects change considering the taking up of common intake, pipeline and WTP capacity under one bid, in-order to consider and process loan releases for the three projects as per the revised estimates, it is essential to approve and sanction the project loans on the revised estimated costs.

PHED vide letter memo no.16943 dated 25th February 2015 has also intimated regarding the revision in project costs and loan amounts for Nuh, Pataudi & Farrukhnagar water supply projects and accordingly requested for revised loans sanctions for the three projects.

Hence it is proposed to revise the loan sanctions as per the revised estimated costs for the three projects as per details below:

Proposed Revised Approval

(Rs in Cr.)

Name of Project	Previous Estimated Costs	Loan Sanctioned in previous PSMGs*	Revised Estimated Cost	Revised Loan amount
Water Supply scheme for Nalhar Medical College and Nuh Town	105.61	79.21	150.00	112.20
Augmentation of Water Supply for Pataudi and adjoining town of Haily Mandi along with surrounding seven villages	75.10	56.32	41.15	30.86
Augmentation of Water Supply for Farrukh Nagar Town & Five Villages	28.78	21.58	13.90	10.43
Total	209.49	157.11	205.05	153.49



Drawl Schedule and Sharing Pattern

The target duration of completion for all the projects shall remain as 36 months from the date of issue of original loan sanction letter. PHED Haryana remains the implementing agency for the project through financial assistance from NCRPB as per the following phasing & schedule which indicates loans already released as well as schedule/phasing for balance loan release:-

(Rs. In Cr.)

A. Water Supply scheme for Nalhar Medical College and Nuh Town			
Year	Loan from NCRPB	State Govt. Contribution	Expenditure Phasing
Till date	23.76*	7.12	30.88
2015-16	44.37	15.19	59.56
2016-17	44.37	15.19	59.56
Total	112.50	37.50	150.00

* loan released till date

(Rs. In Cr.)

B. Augmentation of Water Supply for Pataudi and adjoining town of Haily Mandi along with surrounding seven villages.			
Year	Loan from NCRPB	State Govt. Contribution	Expenditure Phasing
Till date	16.9*	7.11	24.01
2015-16	6.98	1.59	8.57
2016-17	6.98	1.59	8.57
Total	30.86	10.29	41.15

* loan released till date

(Rs. In Cr.)

C. Augmentation of Water Supply for Farrukh Nagar Town & Five Villages			
Year	Loan from NCRPB	State Govt. Contribution	Expenditure Phasing
Till date	3.13*	1.03	4.16
2015-16	3.65	1.22	4.87
2016-17	3.65	1.22	4.87
Total	10.43	3.47	13.90

* loan released till date

The rate of interest, moratorium & tenure of loan will be as per earlier sanctions.

Point for Decision

It is proposed that loan assistance for the three water supply projects may be approved as per revised project estimated cost which are summarized below:-

1. It is proposed that loan assistance of **Rs. 112.50 Cr.** for the project for “Water Supply scheme for Nalhar Medical College and Nuh Town” may be approved for PHED Haryana.
2. It is proposed that loan assistance of **Rs. 30.86 Cr.** for the project for “Augmentation of Water Supply for Pataudi and adjoining town of Haily Mandi along with surrounding seven villages” may be approved for PHED, Haryana.
3. It is proposed that loan assistance of **Rs. 10.43 Cr.** for the project for “Augmentation of Water Supply for Farrukh Nagar Town & Five Villages” may be approved for PHED, Haryana.



Agenda No.6: New Projects submitted to NCRPB with Loan Requests

The Board has received requests for sanction of financial assistance for:-

Agenda Item No. 6.1: Water Supply Project at IMT Manesar by HSIIDC**Background**

Water supply and sanitation have been key areas requiring immediate attention to promote decent quality of life. While most of water and sanitation requirements of Haryana are being looked into by its Public Health and Engineering Department (PHED), the responsibility for such infrastructure development on the areas designated for industrial development mostly lies with Haryana State Industrial Infrastructure Development Corporation (HSIIDC).

NCRPB has been providing financial assistance to Haryana for physical and social infrastructure in the region. In line with its requirements, Haryana State Industrial Infrastructure Development Corporation (HSIIDC) has approached NCRPB for financial assistance for a water supply project in Manesar area of Gurgaon district.

Project Details**Location**

Industrial Model Township (IMT) Manesar is a fast-growing industrial town in State of Haryana. It is on National Highway 8, linking Delhi and Jaipur and is just 23 km from Gurgaon, 32 km from IGI Airport & about 45 km from Delhi. HSIIDC is developing Manesar in four phases on about 3400 acres. HSIIDC launched Phase-I in 1997-98 and has developed it. Work is in progress in Phase-II and Phase-IV. Phase III has been given to Maruti Udyog Limited for their expansion project. It is divided in 8 sectors. Town and Country Planning Department, Government of Haryana vide Notification No CCP (NCR)/DDP-2031/GGN/2012/2864 dated 4th September, 2012 published the Draft Development Plan 2031 for Gurgaon-Manesar Urban Complex. As per this plan IMT Manesar is part of Gurgaon Manesar Urban complex. Regional plan 2021 has proposed Gurgaon Manesar as a metro center. Project site location with respect to the Natural Conservation Zones is unclear and Govt. of Haryana is yet to clarify the same.

Need of the Project

IMT Manesar is developing at a steady pace. The demand of water supply is increasing with industrial growth and also leading to a growth of residential group housing societies in this area. The existing tube wells are demonstrating a marked decrease in yield and deteriorating water quality and the existing water sources are unable to meet the peak summer season demand. Extensive ground water usage for domestic as well as commercial and Industrial use was observed to be a common phenomenon in Manesar and the adjoining areas. The level of the water table is reported to be sharply depleting during last 5 years, resulting in declining yield from existing tube wells. Ground water in and around Manesar is over exploited. As such the increasing water requirement of water supply cannot be met from additional tube wells.



Water Supply Demand & Gap

The water demand for IMT Manesar comprising of 4 phases stated above is 175 MLD. Present water supply is 35 MLD comprising 20 MLD from canal water and 15 MLD from 45 Tube Wells. The demand supply gap of 140 MLD is proposed to be met by augmenting existing canal water supply system by 15 MLD, Developing new canal water supply system in two phases each of 45 MLD and to use recycled wastewater of 35 MLD.

Table 1: Requirement of Water for IMT Manesar

S No	Area	Requirement
1	Residential Zone sector 1,1D & adjoining area	25.76 MLD
2	Industrial sector 2 to 16 & along villages	147.89 MLD
3	Commercial areas	0.86 MLD
4	Village areas	0.02 MLD
	Total	174.53 MLD
	Say	175.00 MLD

Table 2: Present Water Supply & Proposed Supply (MLD)

S No	Water Source	Supply	Current Supply	Addl. Proposed in Phase 1	Addl. Proposed Phase 2	Total
1	Existing Canal Water		20	15	0	35
2	Addl. Canal water		0	45	45	90
3	Tube Wells		15	0	0	15
4	Waste Water Reuse				35	35
	Total		35	60	80	175

Project Proposal

Due to increasing water demand Haryana Government constructed NCR channel of 500 cusecs capacity in Phase-I to meet requirement of PHED, HUDA and HSIIDC. HSIIDC reserved 317 cusecs water in NCR channel for IMT Manesar, Sohna Industrial area etc.

This project is proposed to cover works related to:

i. Rehabilitation of Existing Canal Water Supply System which shall include:-

- Water Supply Channel RCC Box from 64.549 KM to 69.169 KM Budhera to Basai
- The existing 2 no tanks (45m*45m and 45m*40m) at Basai would be rehabilitated.
- Transmission of raw water from Basai head works to Harsaru including pump replacement, generators, etc.
- Renovation of existing slow sand filters and Development of waterworks at sector 7 & 3 by renewal of existing pumps 380 LPS at 65 m head 320 BHP, 2W+1S and generator 750 KVA is proposed.



ii. Additional Canal Water Supply System

- RCC box channel (4620 meter) from Budhera to Basai along the GWS channel & in the land allocated for GWS channel (works to be done by the Irrigation Department).
- One new raw water tank of 68m*68m*5.8m (16.28 ML capacity) at Basai head works so as to have 2 hour storage inclusive of existing raw water reservoirs for final demand of 120 cusecs along with 3 nos. of horizontal split casing pumps 380 LPS at 30 m head & 220 HP and one number generating set of 500 KVA.

The adopted option of WTP at Harsaru was chosen due to i) availability of 100 acres of land at Harsaru to accommodate storage and sedimentation tanks for 7 days storage, ii) 6.5 acre land is available at Basai & iii) strip (15 m wide) of land is available from Basai water works to Harsaru & onwards up to sector 7.

- Laying of one 900 mm DI K9 Pipe line from Basai to Harsaru, 3989 m length

Treatment plant required is of 90 MLD. However WTP will be developed in two sub-phases, each sub-phase of 45 MLD capacities. However the other systems such as raw water reservoirs are being developed for 90 MLD

- Development of water works at Harsuru including stilling chamber (12 m*12 m*4 m SWD) storage tanks proposed (with capacity of 1055 ML and 6.23 m depth), 6W+2S pumps each of 90 LPS at 12.5 m head, 30 HP, 45 MLD WTP (comprising of Flash Mixer, Ventury Flume, Alum solution tanks, Lime solution tank, Clarifloculator 2 no 15 m dia 3 m SWD, 12 twin filter beds 5.7 m* 4.6 m* 3.8 m depth, clear water reservoir of 2 hour detention time, 2 no 37.5 m* 25 m, 3 m SWD, clear water pump house 15m*6 m), Staff quarters , two working pumps and one standby pump of 315 LPS at 50 m head and 270 HP, Generating set of 600 KVA etc.
- Rising main 800 mm DI pipe line of 10500 m for pumping water from clear water pump house, Harsaru to Sector 7 & Sector 3 Manesar

- ## iii. Development of waterworks at sector 7 & 3 involving laying 600 mm DI pipe 3000 m, 500 mm DI pipe 1500 m & 400 mm DI pipe 1500 m, Pump House of 158 Sq mt area with Centrifugal pumps 380 LPS at 30 m head 220 BHP 3W+1S, Generator 750 KVA, Underground reservoirs for clear water 4.74 ML and 13.439 ML.

No new tube wells have been proposed as ground water is depleting. Distribution system and overhead service reservoirs in most of the sectors have been developed with ultimate demand and in some sectors or left out works will be taken up by HSIIDC under their own funded scheme.

Design Standards

Water requirement has been worked out at 135 LPCD +15% losses for domestic as per CPHEEO manual with 12 persons per residential plot. Industrial demand has been taken



area at 18160 liters per acre as per HSIIDCs practice/experience. Rawwater box channel from NCR canal to Basai has been designed for ultimate capacity 120 cusecs (293MLD) water. Raw water storage at Harsaru has been provided for 7 days for canal closure period. Raw water pumps have been designed with 16 hours pumping so that 50% more water can be supplied to fill raw water reservoirs at Harsaru. Water treatment plant, pumps & pumping main has been designed as per CPHEEOs manual.

Project Cost & Financing

HSIIDC has proposed revised cost of the project for Rs 244 Cr. vide letter no. 491 dated 25-7-2014. However the tube wells have been deleted as ground water is depleting & water quality is deteriorating. The estimated cost of the project has been revised to Rs 223.8 crores as summarized below in the component-wise breakup of project cost estimate:-

S.No.	Item Description	Rs in Cr.
1	Water Supply Channel RCC Box from 64.549 KM to 69.169 KM Budhera to Basai	34.03
2	Repair of existing two tanks at Basai including works relating to lowering of water table etc.	2.50
3	Construction of new tank 68*68 m 16.287 ML capacity	2.18
4	Transportation of raw water from Basai head works to Harsaru including Relaying of 600 mm dia pipe line, Replacement of existing raw water pumps at Basai by 250 LPS 38 m 175 HP pumps 2W+1S, Generating Set 400 KVA at Basai, Replacement of existing raw water pumps by 250 LPS 78 m 340 HP pumps 1W+1S at Harsaru, Generating Set 750 KVA at Harsaru	2.34
5	Transportation of Raw water from Basai to Harsaru including Pipe Line 900 mm DI pipe Basai to Harsaru 3989 m, Pump house 25*6+4*2 sqmt, 5 m height gantry, Inlet box 12*12 m, Outlet box 9*9 m, RCC Sump 25*6 Sqmt, 380 LPS 30 m 220 HP pumps 3W+1S, Generator 500 KVA	13.98
6	Development of Waterworks at Harsaru including Intake Structures Stilling chamber 12m*12m, Outlet box 3m*12m*9m, Sump well on turning point 2 no*3m*4.71m, suction well for raw water 3 no*12m*3m, Sump well for clear water 2 no*30m*5m, Pump house for clear water 20m*6m, Construction of channels 1175 m, 900 mm DI pipe 998 m, S & S tank 1055 ML 6.3 m depth, 90 LPS 12.5m head 30 HP pumps 6W+2S, Clear Water Tank 3.75 ML, WTP 45 MLD, Pump house 1 No 158 Sqmt, 315 LPS 50 m head 270 HP 2W+1S Pumps, Generating set 1 No 600 KVA	81.07
7	Rising Main Harsaru to sector 7 & 3 (800 mm DI Pipe K9 10500 m)	23.08
8	Development of water works sector 7 & 3 including 600 mm DI pipe K9, 3000 m, 500 mm DI pipe K9, 1500 m, 400 mm DI pipe K9, 1500 m, Pump House 25m*6m+4m*2m, Under Ground Tank for Clear Water 4.74 ML, Under Ground Tank for Clear Water 13.439 ML, 380 LPS 30 m head 220 HP 3W+1S Pumps, Generator 750 KVA, Rehabilitation of slow sand filters as well as	18.44



S.No.	Item Description	Rs in Cr.
	renovation/replacement of existing LPS 30 m head 220 HP 2W+1S Pumps & 750 KVA Generator	
9	Bulk meters at the outlet of service reservoirs and in existing canal water supply system and proposed additional canal water supply system	5.00
10	Operation and maintenance for 5 years	14.32
	Total	196.93
	Contingency @2%	3.94
	Project Management @ 1.5%	2.95
	Quality Control @ 1%	1.97
	Sub Total	205.80
	Price Escalation @ 8.75%	18.00
	Total	223.80

Loan Drawal Schedule & Cost Sharing Pattern

The project is proposed to be completed in 3 years from the date of issue of loan sanction letter from NCRPB. This includes the bidding period of around 6 months and balance for construction period. Excluding the O&M cost considered as Rs. 14.32 Cr. in the above estimate, the project cost estimate considering the related contingency project management, quality control and escalations comes to about Rs. 207.54 Cr.

NCRPB can provide with financial assistance in the form of loan of upto 75% of project cost excluding O&M cost (which is not verifiable during the project implementation period) i.e. Rs 155.65 Cr. will be loan from NCRPB. This comes to 69.5% of the project estimate cost including O&M. The balance 30.5% coming to Rs. 68.15 Cr. shall have to be borne by HSIIDC. HSIIDC Haryana shall be implementing the project through financial assistance from NCRPB as per the following phasing & schedule;

Amount in Rs Crores

Year	Loan from NCRPB	Contribution of HSIIDC	Loan Tenure years	Moratorium Period years	Phasing of Expenditure
2015-16	31.13	13.63	15	3	44.76
2016-17	62.26	27.26			89.52
2017-18	62.26	27.26			89.52
Total	155.65	68.15			223.80

Appraisal of Project

Sector experts available with NCRPB under ADB/KfW line of credit have reviewed the project and have raised queries and HSIIDC has suitably incorporated the comments/suggestions made by the consultants. After technical appraisal a sub appraisal report containing technical, financial, economic, environmental & social feasibility reports was prepared and was even approved from ADB in anticipation that the project may be taken up under ADB line of credit.



Economic & Financial Analysis

The cost – benefit analysis is carried out by using the discounted cash flow (DCF) technique to obtain the economic internal rate of return (EIRR) for the proposed investments and the likely quantified project benefits linked with the project during the defined project analysis period. The EIRR for this project is 24.86% which is economically viable, exceeding the economic opportunity cost of capital.

Financial sustainability and viability analysis results for the proposed cost out flow (capital and O&M) and the user charge / connection charges based revenue inflow indicate that there is full cost recovery in terms of positive FIRR; as the project FIRR (10.19%) is more than the estimated WACC of 7.88%. The equity FIRR for the project is 12.38% which is higher than the opportunity cost of the invested capital (9%) and the WACC (7.88%).

Also, the sensitivity analysis of both EIRR & FIRR indicate robustness of this project.

Environmental Assessment

An Initial Environment examination report has been prepared highlighting environmental impacts and mitigation measures with environmental management plan (EMP). The EMP will be part of bid document and the contractor, Supervision consultant and HSIIDC will ensure that the EMP measures are taken.

It is however unclear if the WTP area proposed near village Harsaru and the proposed intake structures, WTP site & IMT Manesar fall under Natural Conservation Zone (NCZ). This has to be confirmed by HSIIDC after getting it examined from T& CP, Government of Haryana. It has been informed that the land was earlier was under Special Economic Zone (SEZ) land but subsequently SEZ was cancelled & taken over to HSIIDC for public water works. At present in about 6 acres area raw water reservoirs and pumping stations are in operation at proposed WTP site in Harsaru.

Involuntary Resettlement

As per Involuntary Resettlement Screening conducted, Resettlement Impacts are insignificant and the subproject is categorized as S3 as per NCRPB's ESMS.

Points for Decision

It is proposed that loan assistance of Rs.155.65 Cr. for the “Water Supply Project at IMT Manesar by HSIIDC” may be approved for HSIIDC as per project details/loan schedule at Appendix-1 of Agenda 6.1.

The loan will be released in three instalments and will carry an interest rate as applicable for basic infrastructure project on the date of release of instalment. The present rate is 7.5% p.a. The principal along with interest is to be repaid in 15 years with a moratorium period of 3 years for principal. The project is to be completed in 3 years from date of issue of sanction letter. The project is being proposed for funding under the ADB /KFW / NCRPB line of credit as per availability of funds and accordingly necessary procedures as applicable shall be followed by HSIIDC, Haryana. The loan will be subject to HSIIDC making suitable



provisions in the Annual Budgets and also undertaking to complete the project as per approved DPR. In addition the loan release shall be subject to following;

- Land should be in possession of HSIIDC, Haryana before physical commencement of work.
- Approvals & clearances from Forest Department, Wildlife Authority & MOEF, where applicable, shall be obtained before award of work.
- The Environment Management Plan (EMP) along with the relevant mitigation measures provided in the IEE/EIA reports will be part of the bid document for implementation during the construction period.
- A certificate from T&CP as well as HSIIDC confirming that the project site as well areas for which the project is envisaged do not fall under NCZ



Appendix – 6.1

I. General Particulars

1	Project	Water Supply Project at IMT Manesar by HSIIDC
2	Type of Project	Water Supply
3	Whether a project at the same location has been earlier financed by NCRPB	No
4	Location	Manesar in Gurgaon District Haryana
5	Borrowing agency	Haryana State Industrial Infrastructure Development Corporation Ltd (HSIIDC)
6	Implementing agency	-do-
7	WTP Capacity	45 MLD
8	Land Acquisition	Nil

II. Financial Features

9	Estimated Total Cost of Project	Rs. 223.80 Crores
10	Loan from NCRPB	Rs. 155.65 Crores
11	Interest rate	As applicable at the time of loan disbursement.
12	Provision in State Budget of Principal & interest	N.A.
13	Other sources of funds	HSIIDC Share - Rs. 68.15 Crores
14	Tenure of loan	15 years 3 year Moratorium period
15	Provision of State Govt. Guarantee / Adequate Security	To be provided by HSIIDC
16	Other Security proposed	
17	Stipulated date of completion	36 months from the issue of sanction letter

III. Loan Drawal Schedule & Cost Sharing Pattern

Year	Loan from NCRPB	Contribution of State Government	Loan Tenure years	Moratorium Period years	Phasing of Expenditure
2015-16	31.13	13.63	15	3	44.76
2016-17	62.26	27.26			89.52
2017-18	62.26	27.26			89.52
Total	155.65	68.15			223.80



Agenda Item No. 7: Review of Projects financed by the NCR Planning Board

As on date, the Board has provided financial assistance to **291** infrastructure development projects with an estimated cost of Rs. **19,738** Crore, out of which an amount of Rs. **9,257** Crore has been sanctioned as loan. The Board has released a loan amount of Rs. **7,057** Crore till March 2015. The sector wise break up of estimated cost of projects and the loans sanctioned by the NCRPB are shown in Figure 1 and Figure 2 below, respectively.

Figure 1

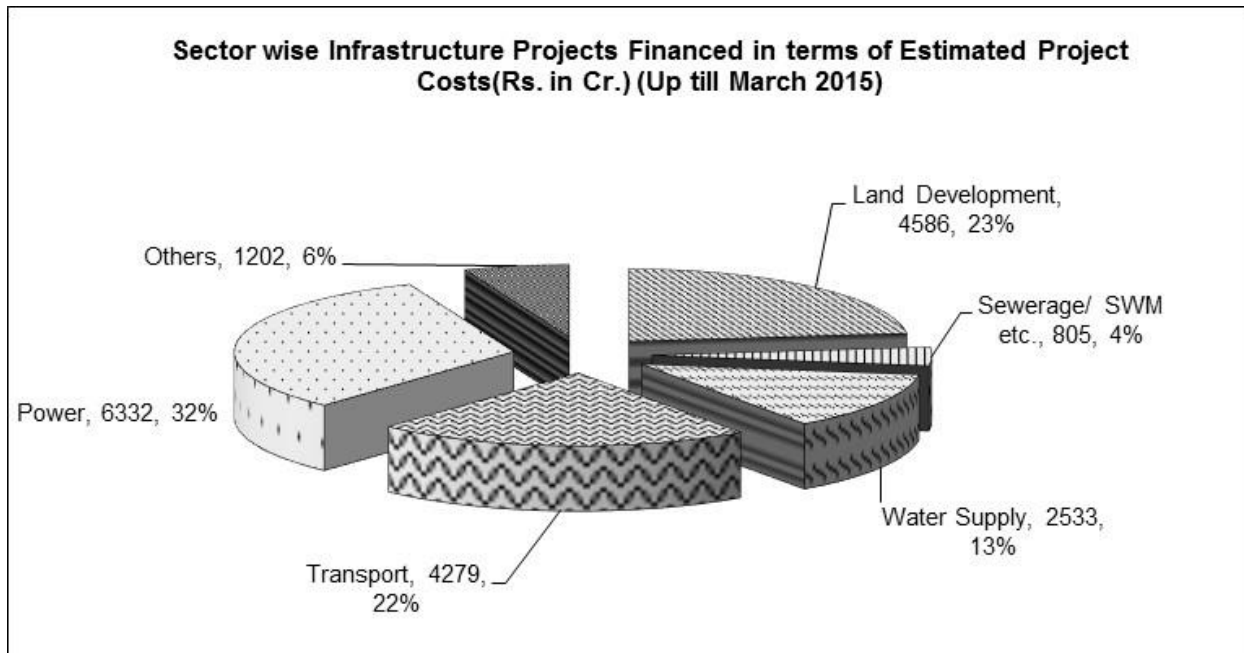
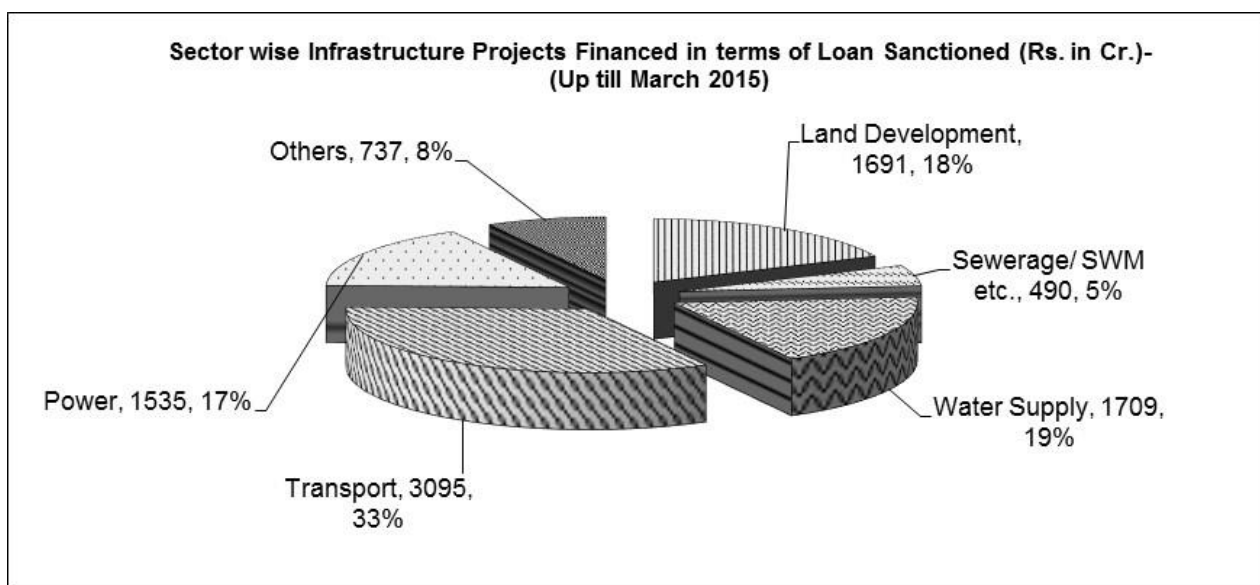


Figure 2



Out of **291** projects for which loans have been sanctioned by the Board, **214** projects have been completed and balance **77** are at various stages of implementation. State-wise analysis of **77** ongoing projects is as under:-

Project Description	Haryana	Uttar Pradesh	Rajasthan	Delhi	Punjab	Madhya Pradesh	Total
Delayed							
Delayed > 1 Year	10	3	-	-	-	-	13
Delayed from 6-12 Months	6	-	-	-	-	-	6
Delayed < 6 Months	5	-	-	-	-	-	5
Ongoing Within Sanctioned Time	10	5	5	1	-	2	23
Reported Completed							
Completion Certificate Received	16	-	1	-	-	-	17
Completion Certificate/Clarification Awaited	4	-	1	-	1	-	6
Withdrawn	6	-	-	-	-	-	6
Nonstarter	-	-	1	-	-	-	1
Total	57	8	8	1	1	2	77

- **13** projects from the ongoing list of projects have been delayed by more than one year from the original / revised date of completion (refer **Appendix-I**). While 7 projects have sought fresh extensions, no such request has been received for other 6 projects.
- **17** of the ongoing projects have been reported as completed and Completion Certificates received (List at **Appendix-II**). Another **6** have though reported completed but are yet to submit the necessary Completion Certificates (List at **Appendix-III**).
- **6** road projects of PWD(B&R), Haryana for which loans had been approved in earlier PSMGs, have since been withdrawn by them citing land acquisition issues.
- One (**1**) bus shelter project from UIT Alwar has been a non starter despite loans sanctions in Dec 2012 and subsequent release of first installment in July 2013.

Point for Decision

- Agencies need to adhere the project completion schedules. The Board should be kept apprised with regard to the delays and the reasons thereof and necessary action that is being taken to avoid further delays.
- **17** projects that have been reported completed and completion certificates received since last PSMG may be shifted to List of Completed projects.
- The Solar bus shelter project of UIT Alwar is a non starter even after sanction of loan in December 2012 and the release of Rs. 2.00 Cr in July 2013. The loan released may be recalled and the project may be treated as dropped from the list of ongoing projects.
- The Water Supply project from Patiala which has been reported completed since long but against which necessary UC/CC is not being received despite repeated requests may be shifted to the list of completed projects.
- The respective agencies need to expedite submission of the completion certificates and related clarifications for the projects that have been reported completed pending submission of completion certificates. They may ensure that the assets proposed under the project have been actually created and are functional on ground as envisaged.



Appendix-I

Ongoing Projects - ongoing but delayed by more than a year from original/revised date of completion

Project Description	Haryana	Uttar Pradesh	Total
Delayed more than 1 Year	10	3	13

(Rs. in Cr)

S.No.	Name of the Projects	Type of Project	Implementing Agency	Date of sanction	Original completion Date / revised date	Estimated cost	Loan Sanctioned	Loan released	Reported Expenditure
	Haryana Sub region								
1.	Augmentation of rural drinking water supply for Mewat region-Phase- I, Haryana with variations *	Water Supply	PHED	Nov 04 and Nov 09	Dec-07/ Nov-12	300.49	225.36	217.59	300.18
2.	Development of Sewerage System and Construction of two STPs at Rohtak town. *	Sewerage	PHED	Feb-06	Feb-09/ Feb 10/Mar 12	44.25	33.20	33.20	57.73
3.	Water Suply at Sohna Town & Rojka Meo Industrial Area,Sohna . *	Water supply	PHED	Nov-08	Dec-11/ Dec-12 / Dec-14	65.34	24.50	24.5000	65.83
4.	Providing sewerage scheme and Treatment Plant for Gohana Town District Sonipat *	Sewerage	PHED	Jun-09	May-12/ Mar-14	16.00	9.18	7.98	16.06
5.	Providing sewerage facilities in village kosli,	Sewerage	PHED	Oct-07	Oct-10/Mar-12/ Aug-13 /	8.70	6.53	5.22	9.14



(Rs. in Cr)

S.No.	Name of the Projects	Type of Project	Implementing Agency	Date of sanction	Original completion Date / revised date	Estimated cost	Loan Sanctioned	Loan released	Reported Expenditure
	Bhakli and Railway station area of Kosli, Dist. Rewari*				Sep-14				
6.	Improvement of 5 Roads in Gurgaon Distt.(31.65km)	TPT	PWD (B&R)	Nov-09	Oct-11/ Sept -12/ Sep-13	90.36	67.77	32.06	59.00
7.	Improvement by way of four laning of Rewari Kot Kasim Road upto NH-8, Shahjahanpur Rewari road upto 6 km., Rewari Narnaul Road (SH26), Rewari Mohindergarh Road, Rewari Dadri road upto proposed bypass-25.61km*	TPT	PWD (B&R)	Nov-08	Dec-10/ Mar -12/ Sep-13	106.07	79.55	67.55	91.11
8.	Development of Industrial Zone Sector 34-35, Gurgaon*	Land Devt.	HSIDC	Sep-05	Mar-09/ Mar-10	366.65	86.00	86.00	141.35
9.	Scheme for strengthening power infrastructure in NCR area of Haryana – Augmentation of Transmission Works	Power	HVPN	Nov-08	Nov-09/ Sep-12	79.43	59.58	59.58	48.26
10.	Project for creating power infrastructure in Haryana subregion of NCR	Power	HVPN	Jul-07	Nov-10/ Sep-12	117.45	82.01	82.01	107.32



(Rs. in Cr)

S.No.	Name of the Projects	Type of Project	Implementing Agency	Date of sanction	Original completion Date / revised date	Estimated cost	Loan Sanctioned	Loan released	Reported Expenditure
	U.P. Sub region								
11.	Anand Vihar Housing Scheme at Hapur	Land Devt.	HPDA	Dec-07	Mar-11	178.40	133.80	50.00	193.20
12.	Transport Nagar Scheme, Bulandshahr	Transport	BKDA	Nov-04	Mar-08	33.71	20.65	17.79	64.14
13.	Ganga Nagar residential scheme, Bulandshahr	Land Devt.	BKDA	Nov 04/ May 10	May 08/ Mar 09/ Mar 13	69.14	48.09	35.09	77.15

* Fresh extensions requested and taken up separately.



Appendix-II

Projects Reported Completed & Completion Certificate Received

Following projects have been reported completed through completion certificates by respective agencies:-

Project Description	Haryana	Rajasthan	Total
Completion Certificate Received	16	1	17

(Rs. in Cr.)

S.No.	Name of the Projects	Type of Project	Implementing Agency	Date of sanction	Original Date of completion/ revised date	Estimated cost	Loan Sanctioned	Loan released	Final cost on completion
	Haryana Sub Region								
1.	Improvement of Other District Roads (ODRs) in Jhajjar district in Haryana Sub region.	Tpt	PWD (B&R)	Nov-09	Dec-12/ Sep-13	169.98	127.48	117.89	167.22
2.	Improvement of Other District Roads (ODRs) in Gurgaon district in Haryana Sub region.	Tpt	PWD (B&R)	Nov-09	Oct-11// Sep-12/ Sep-13	31.57	23.68	23.00	31.44
3.	Improvement by way of four laning of Jhajjar Dhaur Beri road	Tpt	PWD (B&R)	Nov-08	Dec-10	29.34	22.00	20.69	27.59
4.	Improvement by way of four laning of Dighal Beri Jahazgarh road.	Tpt	PWD (B&R)	Nov-08	Dec-10/ Sept -11/ Mar-12	42.86	32.14	24.21	32.23
5.	Project for improvement and construction of road in Jhajjar circle of NCR sub Region - Bahadurgarh Chhara	Tpt	PWD (B&R)	Nov-08	Dec-10/ Sep-11	128.65	96.49	76.44	101.96



(Rs. in Cr.)

S.No.	Name of the Projects	Type of Project	Implementing Agency	Date of sanction	Original Date of completion/ revised date	Estimated cost	Loan Sanctioned	Loan released	Final cost on completion
	Dujana Beri Kalanur road								
6.	Widening & Strengthening of Bahadurgarh Jhajjar Road in Jhajjar district of Haryana	Tpt	PWD (B&R)	Dec-12	Dec-14	156.52	117.39	98.64	131.52
7.	Establishment of Polytechnic at Sampla, Rohtak District, Haryana	Social	DTE	Jun-09	Jun-10/ Oct-11	22.00	13.22	13.22	25.58
8.	Setting up of a coal based Thermal Power Project under stage I for 1200 MW (2 x 600 MW) in Hisar District, Haryana	Power	HPGCL	Feb-07	Apr-10	4258.65	500.00	500.00	4064.03
9.	Construction of Medical College with Teaching Hospital at District Mewat, Haryana	Social	Health Dept., Haryana	Jun-09	Jul-11	318.91	239.18	239.18	342.00
10.	Augmentation and Extension of Water Supply in Kharkhoda town, Dist. Sonapat	Water	PHED	Oct-07	Oct-10/ Dec -11	13.91	10.43	10.39	13.91
11.	Ind water works newly developed area in western side of Rewari town, dist. Rewari	Water supply	PHED	Oct-07	Oct-10/ Jun-14	16.65	12.49	12.49	17.18



(Rs. in Cr.)

S.No.	Name of the Projects	Type of Project	Implementing Agency	Date of sanction	Original Date of completion/ revised date	Estimated cost	Loan Sanctioned	Loan released	Final cost on completion
12.	Extension of sewerage system and treatment of sewage in Bawal, Dist Rewari	Sewerage	PHED	Oct-07	Oct-10/Dec-11/Sep-13/ Mar-14	6.29	4.71	4.71	5.96
13.	Augmentation of water supply in Gohana Town	Water supply	PHED	Nov-08	Dec-11/ Mar-14	42.45	25.84	24.67	39.38
14.	Providing sewerage scheme & Treatment Plant for Kharkhoda Town, Dist. Sonapat	Sewerage	PHED	Feb-08	Mar-11/ Mar-12/ Mar-14	6.50	4.88	4.01	6.50
15.	Extension of sewerage system and treatment of sewage in Ganaur, Dist Sonapat	Sewerage	PHED	Feb-08	Mar-11/ Mar-12/ Sep-14	15.08	11.31	11.31	17.37
16.	Providing distribution pipeline in various approved colonies of Sonapat town in District Sonapat	Water supply	PHED	Nov-09	Dec-12	8.51	6.38	5.25	8.51
	Rajasthan Subregion								
17.	EHV Transmission Schemes in NCR area of Rajasthan i.e. Alwar Distt. (including 6 Nos. of schemes)	Power	Rajasthan Rajya Vidyut Prasaran Nigam Ltd.	May-10	Mar-11/ June 2012	125.98	88.18	88.18	138.52



Appendix-III

Projects Reported Completed but Completion Certificate Awaited

Following projects have been reported as completed by the agencies but the completion certificates are still awaited. The details are as follows:-

Project Description	Haryana	Rajasthan	Punjab	Total
Completion Certificate/Clarification Awaited	4	1	1	6

(Rs. in Cr)

S. No.	Name of the Projects	Type of Project	Implementing Agency	Date of sanction	Original / Revised Date of completion	Estimated cost	Loan Sanctioned	Loan released	Expenditure reported
	Haryana Sub Region								
1.	Establishment of Technical Institutions at Rohtak	Social	DTE, GoH	May-10	Mar-12/ Mar-14	197.00	67.50	67.50	198.75
2.	Scheme for HVDS/LVDS & Reallocation of meters under DHBVN in NCR area	Power	DHBVN	Nov-08	Nov -10/ Dec-11/ Dec-13	138.47	103.85	103.85	146.90
3.	Improvement & Upgradation of Sub transmission of distribution network in Hisar*	Power	DHBVN	Nov-08	Oct -10/ Sept-13/ Mar-14	40.01	30.01	16.50	23.39
4.	New construction of roads from Kaluka to NH-8, Sheoraj Majra to Sangwari, Barriawas to NH-8, Rojka to Asadpur, Bikaner to Gurukawas, Rewari Jhajjar road to Rewari Narnaul road via Rewari	TPT	PWD (B&R)	Nov-08	Dec-10/ Mar-12/ Sep-13	41.40	31.05	25.80	26.25



S. No.	Name of the Projects	Type of Project	Implementing Agency	Date of sanction	Original / Revised Date of completion	Estimated cost	Loan Sanctioned	Loan released	Expenditure reported
	Dadri road**								
	Rajasthan Sub Region								
5.	Augmentation of Water Supply in Kota	Water Supply	UIT Kota	Aug-11	Jan-13/ Sep-13	181.77	136.33	108.45	125.78
	CMA Patiala, Punjab								
6.	Extension & Augmentation of Water Supply, Sewerage & Solid Waste Mgmt,	Sewerage	Patiala Urban Development Authority	Sep-02	March 2005 / Dec 2006	59.93	44.95	44.95	49.55

* Reported completed but clarifications awaited on the project completion report and hence, balance loan to be released.

** Reported that one road has been dropped against which about Rs. 20 Cr. expenditure has been made. The outstanding loan amount of about Rs. 9.90 Cr. has been recalled in March 2015.



Appendix-III

Withdrawn Projects

Six transport sector projects from PWD (B&R) Haryana have since been withdrawn by the agency citing land acquisition issues for the projects, the details are as under:-

S. No.	Name of the Projects	Date of sanction	Estimated cost	Loan Sanctioned
Loans sanctioned in the 49th PSMG held on 11.12.2012				
1.	Construction of By-pass at Beri, in Jhajjar District of Haryana	Dec-12	48.82	36.62
2.	Construction of By-pass at Subana, in Jhajjar District of Haryana	Dec-12	25.18	18.89
Loans sanctioned in the 51st PSMG held on 30.12.2013				
3.	Construction of Chhuchhakwas Bye-pass in Jhajjar district	Dec-13	53.05	39.79
4.	Construction of Chhara Bypass (Southern Side), Jhajjar	Dec-13	26.89	20.16
5.	Improvement / Construction of Sonipat bypass Phase-II from sonipat Ganaur road to Sonipat Gohana road	Dec-13	73.93	55.45
6.	Improvement of Sanghi – Chhichhrana - Mirjapurkheri-Madina to GLMB road km. 0.00 to 11.078 in Rohtak / Sonipat district of Haryana State	Dec-13	35.97	26.98



Agenda Item No. 7.1: Request for extensions of completion dates of projects

Request for extension of completion dates for **16** ongoing projects were made by four (4) agencies. These include **four** transport sector project from PWD(B&R), Haryana, **three** water supply & **seven** sewerage sector projects of PHED Haryana, **1** land development project of HSIIDC

A. Requests for extension of project completion dates received from PWD (B&R), Haryana

PWD (B&R), Haryana, the agency has requested for extension of completion date for **4** of its ongoing projects (1 road and 3 RoB projects). The details are as follows:-

S.No.	Name of the Projects	Estimated cost (Rs. In Cr.)	PSMG Date of approval	Original/ Revised Date of completion	Requested revised date of completion	Reasons for delay
1.	Improvement by way of four laning of Rewari Kot Kasim Road upto NH-8, Shahjahanpur Rewari road upto 6 km., Rewari Narnaul Road (SH26), Rewari Mohindergarh Road, Rewari Dadri road upto proposed bypass	106.07	Nov-08	Dec-10/ Mar -12/ Sep-13	Mar-15	Completed except one minor bridge. Delayed due to:- <ul style="list-style-type: none"> • Delay in granting permission/closure by irrigation Deptt for the construction of bridge. • Non-removal of utilities by the concerned departments. • Agency delayed the project and finally the contract had to be terminated and work re-allotted to other agency. • Land disputes by the villagers.
2.	Construction of 2 lane ROB at Panipat Jatal road on Delhi Ambala railway line at L/C No. 52-C in Panipat	31.85	Dec-12	Dec-14	Jul-15	After completion of pre-execution formalities such as removal of trees, shifting of utilities, calling of bids and allotment of tenders, the agreements have been drawn with the



S.No.	Name of the Projects	Estimated cost (Rs. In Cr.)	PSMG Date of approval	Original/ Revised Date of completion	Requested revised date of completion	Reasons for delay
	District					executing agencies with the date of completion as requested.
3.	Construction of 2 lane ROB at Hodal Hassanpur road on Delhi Palwal Mathura Railway line at L/C No. 553	24.10	Dec-12	Dec-14	May-15	
4.	Two lane ROB at Sonapat Purkhas road near sugar mill on Delhi Ambala Railway line L/C No. 29	40.37	Dec-12	Dec-14	Jul-15	

B. Requests for extension of project completion dates received from Public Health and Engineering Department (PHED), Haryana.

PHED Haryana has requested for extension of completion date for 3 water supply & 7 sewerage projects as per details below:-

S.No.	Name of the Projects	Estimated cost (Rs. In Cr.)	PSMG Date of approval	Original/ Revised Date of completion	Requested revised date of completion	Reasons for delay
1.	Providing Water Supply Scheme for Samalkha town Distt. Panipat.	11.94	Aug-11	Jul-14	Mar-15	Out of 16 no. tubewells, 14 no. tubewells have been drilled and commissioned. There have been delays in allotment of work due to model code of conduct for Lok Sabha election 2014.
2.	Augmentation of rural	300.49	Nov 04 and Nov	Dec-07/ Nov-12/	Mar-15	Under this project, 2 no.



S.No.	Name of the Projects	Estimated cost (Rs. In Cr.)	PSMG Date of approval	Original/ Revised Date of completion	Requested revised date of completion	Reasons for delay
	drinking water supply for Mewat region-Phase- I, Haryana with variations		09	Mar-14		ranney wells and 14 no. tubewells were proposed. All works have been completed except for 1 ranney well which is about 90% complete. All pending works will be completed by March 2015.
3.	Water Supply at Sohna Town & Rojka Meo Industrial Area, Sohna	65.34	Nov-08	Dec-11/ Dec-12 / Dec-14	Sep-15	The Work is delayed due to land acquisition at 2 No. locations for laying of pipeline pending road cut permission from MC Gurgaon and Railway crossing.
4.	Providing sewerage scheme for Punhana Town in Mewat Distt.	12.50	Aug-11	Jul-14	Mar-15	The work for laying of sewer was held up due to interference of local residents.
5.	Providing sewerage scheme and treatment plant for Hathin Town, Palwal District	12.30	Aug-11	Jul-14	Mar-15	The work for laying of sewer was held up due to interference of local residents.
6.	Development of Sewerage System and Construction of two STPs at Rohtak town.	44.25	Feb-06	Feb-09/ Feb-10/ Mar-11/ Dec-14	Mar-15	Cost overruns on the newly laid sewers which led to requirement of additional funds/ estimates for completion of



S.No.	Name of the Projects	Estimated cost (Rs. In Cr.)	PSMG Date of approval	Original/ Revised Date of completion	Requested revised date of completion	Reasons for delay
						STP work.
7.	Providing sewerage scheme and Treatment Plant for Gohana Town District Sonipat	16.00	Jun-09	May-12/ Mar-14	Mar-15	Cost overruns due to increased STP capacity from 1.1 MLD to 3 MLD and hence need of additional funds/ estimates for completion of STP work.
8.	Providing sewerage facilities in village kosli, Bhakli and Railway station area of Kosli, Dist. Rewari	8.70	Oct-07	Oct-10/Mar-12/ Aug-13/ Sep-14	Dec-15	Change in site of pipeline crossing under Railway track leading to delay in revised permissions and estimate deposits to Railways , along with delay in permissions from PWD (B&R) with regard to laying of sewer lines on Tumna road.
9.	Providing sewerage scheme and treatment plant for Pataudi , Gurgaon District	14.50	Aug-11	Jul-14	Sep-15	Due to land acquisition, pending road cutting permissions from PWD B&R Gurgaon and Forest Department.
10.	Providing sewerage scheme and treatment plant for Nuh Town, Mewat District	10.27	Aug-11	Jul-14	Sep-15	Dispute of land for laying of sewerline of some portion of B&R road and related road cut permissions.

C. Requests for extension of project completion dates received from HSIIDC, Haryana.



HSIIDC, Haryana has requested for extension of completion date for **one** of its ongoing project. The details are as follows:-

S.No.	Name of the Projects	Estimated cost (Rs. In Cr.)	PSMG Date of approval	Original/ Revised Date of completion	Requested revised date of completion	Reasons for delay
1.	Development of Industrial Zone Sector 34-35, Gurgaon, Haryana	366.65	Sep-05	Mar -09/ Mar- 10/ Mar-13	Dec-14/ Sep-15	Major portion of land under litigation which has now been informed as resolved. Only 187 acre out of 287 acre in possession of HSIIDC on which development works have been initiated.

D. Requests for extension of project completion dates received from SADA, Gwalior

SADA, Gwalior has requested for extension of completion date for **one** of its ongoing project. The details are as follows:-

S.No.	Name of the Projects	Estimated cost (Rs. In Cr.)	PSMG Date of approval	Original/ Revised Date of completion	Requested revised date of completion	Reasons for delay
1.	Infrastructure Development of Residential Schemes in SADA, Gwalior	76.07	Nov -09	Dec-11/ Jun-14	May-15	Due to delay in receipt of funds from the State.

Point for Decision: The Group may approve the requested extensions directing the Implementing Agencies to complete the pending works within the sought extensions and take necessary steps to avoid such delays in the projects.



Agenda Item No. 8 : Creation and Updation of Regional Land use for the five additional districts of NCR

National Remote Sensing Centre (NRSC), Hyderabad has carried out the study on "Creation and Updation of Land use for Review of Regional Plan-2021" for National Capital Region (NCR) under a Memorandum of Understanding (MoU) between NCRPB and NRSC. The project area comprises nine districts of Haryana sub-region, six districts of UP sub-region, one district of Rajasthan sun-region and NCT-Delhi. Under the study Existing land use and Proposed land use was prepared and landuse change analysis was carried out for the entire NCR. The landuse analysis and the maps of existing and proposed landuse has been utilized in the statutory review and revision of Regional Plan-2021 of NCR.

2. In its 33rd meeting held on 01.07.2013 the Board approved the addition of three districts in NCR namely Mahendragarh & Bhiwani in Haryana sub-region and Bharatpur in Rajasthan sub-region. The notification for these three districts was issued by the Ministry of Urban Development, Govt. of India vide its Notification date 01.10.2014.

3. In its 34rd meeting held on 20.01.2014 the Board approved the addition of two more districts in NCR namely Jind and Karnal in Haryana sub-region.

4. In the meeting of Consultancy Review Committee (CRC) held under the chairmanship of Member Secretary, NCRPB on 30.01.2014 to review of work done by NRSC and release of payment for the study on "Creation and Updation of Landuse for Review of RP-2021 of NCR", it was decided that National Remote Sensing Centre (NRSC), Hyderabad will submit schedule and cost estimate for carrying out the additional work of five newly added districts.

5. It may be mentioned that the proposal of notification for inclusion of Jind and Karnal districts of Haryana in NCR was sent to the Ministry of Urban Development vide UO note dated 28.02.2014. Ministry vide their letter dated 28.08.2014 informed that the Board may reconsider whether Jind and Karnal districts should be added or may be kept in abeyance for the trime being till the infrastructure of specified level is created in the existing NCR area.

6. The Project Proposal for five additional districts having area of 19,668 sq. kms. has been submitted by NRSC for approval of PSMG-I. The project will be executed in approximately 6 months' time from the date of commencement. Effective date of commencement is taken as date on which the MoU is signed between NRSC & NCRPB. The MoU will be drafted as per discussions between NRSC and NCRPB officers and clearance from NRSC Head Quarters.

7. A Copy of the proposal received from NRSC is at Appendix-I.

8. Since inclusion of three districts namely Mahendergarh & Bhiwani in Haryana sub-region and Bharatpur in Rajasthan sub-region have been notified, it is proposed that we may consider the proposal for creation and updation of Regional Landuse for three districts only. Accordingly, the proposal for creation and updation of Regional

Landuse with an estimated cost of Rs. 22.6 lakhs for three districts may be approved.

9. The total project cost of Rs.22.6 lakhs would be paid as per schedule given in the following Table.

S. No.	Stage	Payment Schedule
1.	Stage 1 Mobilization of Advance after signing of Memorandum of Understanding between NCRPB and NRSC	40% of the cost of Rs. 22.6 lakhs i.e. Rs. 9.04 lakhs.
2.	Stage 2 Submission of Draft Report and Maps	40% of the cost of Rs. 22.6 lakhs i.e. Rs. 9.04 lakhs.
3.	Stage 3 Submission of Draft Report and Maps, incorporating suggestions / modifications of proposals and closeout meeting / feedback.	20% of the cost of Rs. 22.6 lakhs i.e. Rs. 4.52 lakhs.

10. Modified abstract of cost is at Appendix-II

Point for Decision: *The Proposal submitted by NRSC for Creation and Updation of Regional Land use for three additional districts of NCR with cost estimate of Rs. 22.6 lakhs may be considered for approval by the PSMG-I.*

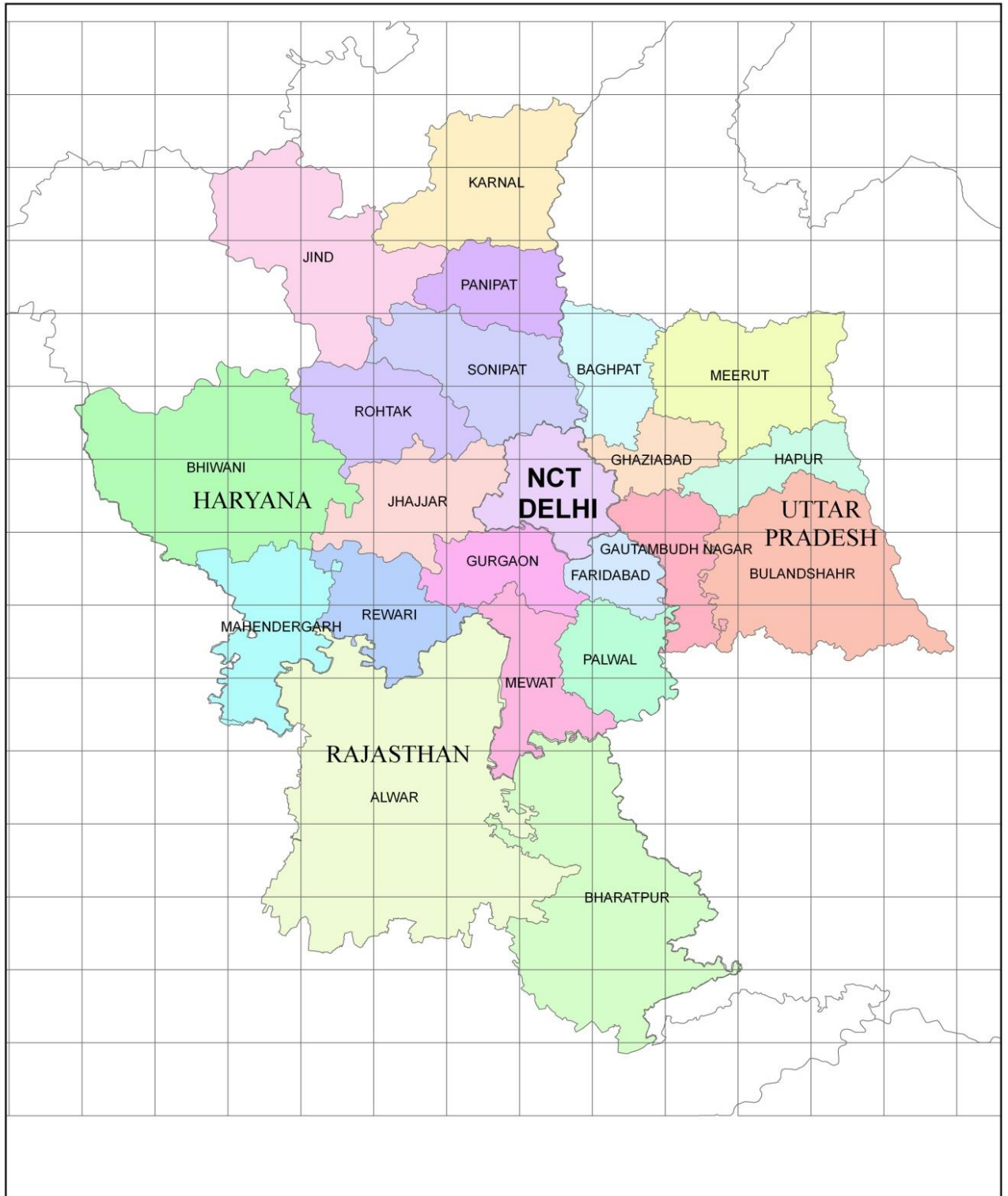
Appendix-I**Project Proposal****Creation and Updation of Regional Land use for the five additional districts of NCR****1. Background and Scope of work**

National Remote Sensing Centre (NRSC), Hyderabad has carried out the study on “Creation and Updation of Land use for Review of Regional Plan 2021” for National Capital Region (NCR) under a Memorandum of Understanding (MoU) between NCRPB and NRSC. The project area comprises nine districts of Haryana sub-region, six districts of UP sub-region, one district of Rajasthan sun-region and NCT-Delhi. Under the study existing land use and land use proposals were prepared for “Draft Revised Regional Plan 2021” and it was approved in 33rd meeting of NCRPB held on 01-07-2013.

In its 33rd and 34th meetings NCR Planning Board decided to include five more additional districts in the NCR. Out of these five districts four are of Haryana sub-region namely Mahendragarh, Bhiwani, Jind and Karnal and one districts is of Rajasthan sub-region namely Bharathpur. Pursuant to the said Board meeting a meeting of the Consultancy Review Committee under the chairmanship of Member Secretary, NCRPB was held on 30.01.2014 where it was decided that five additional districts may also be added to the scope of work of ongoing study and the revised schedule and cost of creation of land use of newly added five districts be submitted to the NCRPB. Methodology and TOR are same as per the signed MoU of the NCRPB project. Project schedule of completion is 5 months from the date of receipt of 1st installment (project mobilization amount) from NCRPB.

2. Details: Cost estimation of additional 5 districts of NCR**I. Five additional districts**

Sl. No.	District	Area (Sq. Km.)
1	Bhiwani	4,778
2	Mahendragarh	1,899
3	Jind	5,222
4	Karnal	2,702
5	Bharatpur	5,067
	Total Area	19,668



II. Cost estimate of additional 5 districts database creation and training:

Costing of Additional 5 Districts database creation		
S.N.	Component	Amount (in Rs.)
1	Cost of satellite data – Resourcesat LISS IV orthorectified data of 2012-13 @Rs.24000/- per scene for 4 scenes	96,000
2	Cost of Printing Resourcesat-2 LISS IV data of 2011-12 (31 map sheet prints) @ Rs.2,000 per map sheet	62,000
3	Cost of Mapping @ Rs.85,918/- for 31 sheets covering 5 districts	26,63,458
4	Project Management Cost for 5 months (for TA/DA, vehicle hiring etc.) @ 5%	1,41,073
5	SUB TOTAL (Sl. No.1 to 4)	29,62,531
6	Overheads @ 5% on Sl. No.5	1,48,127
7	TOTAL COST (Sl. No.5 + 6)	31,10,658
8	Service Tax (ST) on Sl. No.7 @ 12.36%	3,84,477
9	Total Cost of Mapping including service tax (Sl. No.7 +8)	34,95,135
9	Cost of Training as per NRSC:RSA-T&ED/2015 dated 06 March 2015	1,28,750
	Grand Total	36,23,885
		Rs. 36.24 lakhs

Note : Any change in Service Tax is applicable as per the government of India rules.

Time schedule:

Sl. No.	Description	Time Period
01	IRS Liss-IV Satellite data procurement	2 nd week of May 2015
02	Interpretation & Base preparation	June 2015
03	Field work	July 2015
04	Incorporation of field data	August 2015
05	Integration with NCR data	August 2015
06	Q C	August 2015
07	Statistics generation	September 2015
08	Map composition	September 2015
09	Draft Map plots and Report	September 2015
10	External Q C	September 2015
11	Final Map plots	October 2015
12	Data upload to Bhuvan	October 2015

Time scale chart:

Sl. No.	Activity	Time / Period					
		May 2015	June 2015	July 2015	August 2015	September 2015	October 2015
01	IRS LISS-IV Satellite data procurement						
02	Interpretation & Base preparation						
03	Field work						
04	Incorporation of field data						
05	Integration with NCR data						
06	Q C						
07	Statistics generation						
08	Map composition						
09	Draft Map plots and Report						
10	External Q C						
11	Final Map plots						
12	Data upload to Bhuvan						



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Appendix-II

MODIFIED ABSTRACT OF COST

For 5 additional Districts of NCR (Bhiwani, Mahendragarh, Jind, Karnal and Bharatpur)				
SL No	Component	Quantity	Unit rate	Amount (Rs)
1	Cost of satellite data – Resourcesat LISS IV orthorectified data of 2012-13 @Rs.24000/- per scene for 4 scenes	4 scenes	24000	96,000
2	Cost of Printing Resourcesat-2 LISS IV data of 2011-12 (31 map sheet prints) @ Rs.2,000 per map sheet	31 map sheets	2,000	62,000
3	Cost of Mapping @ Rs.85918/- for 31 sheets covering 5 districts	31 sheets	85918	26,63,458
4	Project Management Cost for 5 months (for TA/DA, vehicle hiring etc.) @ 5%			1,41,073
5	SUB TOTAL (Sl. No.1 to 4)			29,62,531
6	Overheads @ 5% on Sl. No.5			1,48,127
7	TOTAL COST (Sl. No.5 + 6)			31,10,658
8	Service Tax (ST) on Sl. No.7 @ 12.36%			3,84,477
9	Total Cost of Mapping including service tax (Sl. No.7 +8)			34,95,135
9	Cost of Training as per NRSC:RSA-T&ED/2015 dated 06 March 2015			1,28,750
	GRAND TOTAL			36,23,885
	Say			Rs. 36.24 lakhs

For 3 additional Districts of NCR (Bhiwani, Mahendragarh, and Bharatpur)				
SL No	Component	Quantity	Unit rate	Amount (Rs)
1	Cost of satellite data – Resourcesat LISS IV orthorectified data of 2012-13 @Rs.24000/- per scene for 4 scenes	2 scenes	24000	48,000
2	Cost of Printing Resourcesat-2 LISS IV data of 2011-12 (19 map sheet prints) @ Rs.2,000 per map sheet	19 map sheets	2,000	38,000
3	Cost of Mapping @ Rs.85918/- for 19 sheets covering 3 districts	19 map sheets	85918	16,32,442
4	Project Management Cost for 5 months (for TA/DA, vehicle hiring etc.) @ 5%			85,922
5	SUB TOTAL (Sl. No.1 to 4)			18,04,364
6	Overheads @ 5% on Sl. No.5			90,218
7	TOTAL COST (Sl. No.5 + 6)			18,94,582
8	Service Tax (ST) on Sl. No.7 @ 12.36%			2,34,170
9	Total Cost of Mapping including service tax (Sl. No.7 +8)			21,28,753
9	Cost of Training as per NRSC:RSA-T&ED/2015 dated 06 March 2015			1,28,750
	GRAND TOTAL			22,57,503
	Say			Rs. 22.6 lakhs

Annexure-I**National Capital Region Planning Board****Minutes of the 51st Meeting of the Project Sanctioning & Monitoring Group – I
of the NCR Planning Board**

The 51st Meeting of the Project Sanctioning & Monitoring Group – I (PSMG-I) was held at 4.30 PM on 30.12.2013 under the Chairmanship of Secretary, Ministry of Urban Development, Govt. of India at Nirman Bhawan, New Delhi. The list of the participants is enclosed as Annexure-I.

Agenda Item No. 1: Confirmation of the Minutes of the 50th PSMG-I Meeting and its follow-up meeting

The Minutes were confirmed.

Agenda Item No. 2: Action Taken Report (ATR) of 50th PSMG-I meeting decisions

Action Taken Report on the decisions of both, the 50th PSMG-I meeting held on 07.08.2013 as well as its follow up meeting held on 10.10.2013 was discussed. Loan sanction orders for all the 9 projects sanctioned in the last PSMG meeting, had been issued after incorporating the clause related to liability of payment of commitment charges, as was suggested in the last meeting. The group was also apprised that in accordance with the suggestions of last meeting, a Finance & Accounts Sub Committee had been constituted under the chairmanship of Member Secretary, NCRPB and one meeting had already been convened. Issues pertaining to progress of utilization of funds raised from ADB & KfW, debt servicing and loan recovery position were reviewed.

Agenda Item No 3: Status Note on Assistance by Asian Development Bank (ADB) and KfW (German Development Bank) to NCRPB

Member Secretary, NCRPB, while presenting the status of financial assistance from ADB informed that loan amount of USD 30.32 million had been drawn from ADB till December 2013. She stated that as approved in the last PSMG-I, loan amount of USD 18 million from Tranche-1 had since been cancelled. DEA, Ministry of Finance has been informed and they have agreed to it. Further, payments of USD 0.33 million (Rs. 1.83 Cr.) have been made to ADB on account of commitment charges and interest. With regard to reimbursement of commitment charges due to the non-starter projects of Haryana & Delhi, the Group was informed that despite letter from Secretary (UD) followed by reminders from Member Secretary, the States are yet to make the reimbursements. Representing Government of Haryana, Principal Secretary, T&CP Department again requested for waiver of the charges which was supported by Principal Secretary, PWD, GNCT Delhi. Secretary (UD), however, requested the State Governments to expedite the reimbursement of commitment charges as NCRPB has already borne the amount

Submitting the status of financial assistance from KfW, Member Secretary, NCRPB informed that Euro 15.7 million had already been claimed from KfW. Further, payments of Euro 0.22 million had been made to KfW on account of commitment charges and interest.

The Group was informed that there has been no default in the payment of interest and commitment charges both to ADB and KfW.

Agenda No. 4: Consultancy Services for Evaluation of NCRPB Assisted Water Supply & Sewerage Projects

Member Secretary, NCRPB informed that in accordance with the decision taken in the previous meetings, NCRPB invited bids through advertisements for the Consultancy Services for Evaluation of NCRPB Assisted Water Supply & Sewerage Projects. The 14 Expressions of Interest (EOI) received by the due date were evaluated and 7 firms were shortlisted for issue of the RFPs. The Group was informed that 3 firms submitted the necessary technical & financial bids against the RFPs issued, out of which 2 were found technically competent, by the Consultancy Evaluation Committee (CEC). After necessary evaluations of the technical & financial bids based on the Quality Cost Based System (QCBS), the CEC recommended the award of “Consultancy Services for Evaluation of NCRPB Assisted Water Supply & Sewerage Projects Post Completion” works to M/s. Engineers India Limited (EIL) at a total cost of Rs. 10,00,000/- (Rs. Ten Lakh only) plus Service Tax, as applicable.

After discussion, the Group approved the award of work to M/s. Engineers India Limited for an amount of Rs. 10,00,000/- (excluding taxes).

Agenda No.5: New Projects submitted to NCRPB with Loan Requests

Member Secretary informed that the Board had received loan requests for:-

- i. One (1) Office Building project from East Delhi Municipal Corporation (EDMC), Delhi and
- ii. Seven (7) road sector projects (3 bye pass projects & 4 road development projects) from PWD(B&R) Haryana

These were being proposed for the consideration and sanction of loan by the Group.

Agenda Item No. 5.1: Construction of Multi-storied office building at Karkardooma Institutional area at Shahdara South Zone by EDMC

The Commissioner, EDMC presented the project explaining the need for the centralized office building for its scattered zonal offices, highlighting the various environmental friendly initiatives in the direction of waste & water management, energy efficiency, etc. It was informed that the specifications to meet the criteria of green building / GRIHA buildings had been adhered to, while preparing the project. The Group was informed about the FIRR calculations and that the corporation

proposed to lease / rent out around 40% of the developed space. The project had already received the necessary approvals from DUAC and Airport Authority of India. On the query of Addl. Secretary (UD), MoUD regarding availability of land for the project and its conformity with the Delhi Master Plan, it was informed that land was already in possession of EDMC and is being used as per the MPD 2021. AS (UD) further suggested that the project should have the flexibility to take advantage of the higher FARs under TOD policy which are expected to be adopted soon. Taking note of the suggestion, the Chief Engineer, EDMC also informed that the project is proposed to be executed within 36 months from the date of issue of loan sanction letter.

After detailed deliberations, the Group approved loan assistance for the project subject to:-

- Adherence to Environmental Management Plan under IEE prepared for the project.
- Budget Provision of the EDMC's contribution of 25% of project cost
- The project should have the flexibility to take advantage of the higher FARs under DDA's TOD policy which is expected to be finalized soon.

The project details regarding loan component from NCRPB is as under and further are placed at Annexure-II:

(Rs. In Cr.)			
Agenda No.	Name of the Project	Estimated Cost	Total Loan Component
5.1	Construction of Multi-storied office building at Karkardooma Institutional area at Shahdara South Zone by EDMC	101.65	76.24

Agenda No.5.2 : Road Sector Projects from PWD (B&R), Haryana

- Agenda No.5.2 A : Construction of Chhuchhakwas Bypass in Jhajjar District**
- Agenda No.5.2 B : Construction of Chhara Bypass (Southern side) in Jhajjar District**
- Agenda No.5.2 C : Improvements/construction of Sonapat Bypass Phase-II from Sonapat Ganaur to Sonapat Gohana Road in Sonapat District**
- Agenda No.5.2 D : Construction of road from Junction of NH-10 & NH-71 at Southern Bypass in Rohtak District**
- Agenda No.5.2 E : Four Lanning of Jhajjar Farukhnagar Gurgaon Road in Jhajjar / Gurgaon Districts**
- Agenda No.5.2 F : Improvement of Sanghi-Chhichhrana-Mirzapurkheri-Madina to GLMB Road Km 0.000 to 11.078 in Rohtak/ Sonapat Districts**
- Agenda No.5.2 G : Various Roads in Rewari Division (Hailymandi to Pahlawas road, Kosli-Guryani to Pahlawas NH-71 Dahina Jatusana road) in Rewari District**

Member Secretary, NCRPB initiated the discussions by informing that PWD (B&R) Haryana had approached NCRPB for financial assistance with regard to 3 bypass and 4 road development projects. The DPRs have been appraised from technical, financial, environmental and social angles by experts. She highlighted that value addition measures including provisions for pedestrian facilities, cycle tracks, solar lighting, 10% plastic road, parking facilities, rain water harvesting provision at every 2.5 km, etc. have been incorporated in all the projects. She appreciated the efforts of Government of Haryana for incorporating these innovative measures. Secretary (UD) advised all participants to take similar initiatives in their respective States not only for NCRPB funded projects but also for all other projects being undertaken by them.

Principal Secretary, PWD (B&R) Haryana gave a short presentation on each of the projects highlighting the need and the benefits of the projects. E-in-C, PWD (B&R) Haryana informed that the latest IRC 37 specifications published in 2012 had been incorporated in the project preparation. Secretary (UD) advised that all these projects being proposed should be updated and as per the respective Sub Regional & Master Plans of the areas.

It was informed that as per the ESMS requirements of NCRPB, while all projects were categorized under E-2 and S-2 category, one project viz. Four Lanning of Jhajjar Farukhnagar Gurgaon Road in Jhajjar / Gurgaon Districts, is categorized as E-1 as 132 meter stretch of road is passing through Sultanpur Bird Sanctuary. PWD (B&R) assured of appropriate action for the same and proposed that this particular stretch is proposed to be taken up at the end by which necessary approvals & clearances were expected to be received. The Group was informed that the necessary economic viability analysis was done for all the projects and as per the EIRRs achieved, the projects were found to be economically viable. Director (A&F), NCRPB informed that the project cost for project at Agenda Item No. 5.2 C - Improvements/construction of Sonapat Bypass Phase-II from Sonapat Ganaur to Sonapat Gohana Road in Sonapat District, had been informed to have been revised to Rs. 73.93 Cr. from Rs. 89.50 Cr. With regard to the project duration, it was informed that all the projects are proposed to be executed in 24 months from the date of issue of loan sanction letter.

After detailed deliberations, the Group approved loan assistance for the three bypasses and four road development projects for funding under the ADB / KFW / NCRPB line of credit and accordingly informed that necessary procedures, as applicable, shall have to be followed by PWD (B&R), Haryana. The loan will be subject to Govt. of Haryana making suitable budgetary provisions in the Annual Budgets and also undertaking to complete the project as per approved DPR. In addition the loan release shall be subject to following;

- Issue of Section 6 notification regarding land acquisition.
- Approvals & clearances from Forest Department, Wildlife Authority & MOEF, where applicable, shall be obtained before award of work.

- The Environment Management Plan (EMP) along with the relevant mitigation measures provided in the IEE/EIA reports will be part of the bid document for implementation during the construction period.
- A Social Impact Assessment identifying all project affected person (PAP) and assessing the impacts & mitigation measures shall be prepared & implemented as per NCRPB ESMS. If there is any increase in fund requirement of R&R then PWD (B&R), Haryana will provide additional funds to implement R&R.

The project-wise detail regarding loan component sanctioned from NCRPB as sanctioned is as under and further are placed at Annexure-II:

(Rs. In Cr.)

Agenda No.	Name of the Project	Estimated Cost	Total Loan Component
5.2A	Construction of Chhuchhakwas Bye-pass, Jhajjar	53.05	39.79
5.2B	Construction of Chhara Bypass (Southern Side), Jhajjar	26.89	20.16
5.2C	Improvement / Construction of Sonapat bypass Phase-II from Sonapat Ganaur road to Sonapat Gohana road	73.93	55.45
5.2D	Construction of Road from NH-10 to NH-71 at southern Bye Pass in Rohtak district	53.25	39.94
5.2E	Four lanning of Jhajjar Farukhnagar-Gurgaon road in Jhajjar/Gurgaon district	290.84	218.13
5.2F	Improvement of Sanghi – Chhichhrana - Mirjapurkheri-Madina to GLMB road km. 0.00 to 11.078 in Rohtak / Sonapat district of Haryana	35.97	26.98
5.2G	Various road in Rewari Division (Haily mandi to Pahlawas road, kosli-Guryani to Pahlawas NH-71 and Dahina-Jatusana Road	104.48	78.36

Agenda Item No. 6: Review of Projects financed by the NCR Planning Board

Member Secretary, NCRPB analyzed the projects financed by the NCR Planning Board. She informed that since its inception, the Board has approved loan assistance for 283 infrastructure projects with estimated cost of Rs. 18997 crores, out of which an amount of Rs. 8702 crores has been sanctioned as a loan. It was further, indicated that the Board had released loan amount of Rs. 6774 crores till December, 2013 for these projects. She further informed that out of 283 projects approved so far, 204 projects have been completed.

Member Secretary further stated that out of 79 ongoing projects, 13 projects have been considerably delayed and 12 have sought extension. Chief Engineer, PHED Haryana informed that apart from the six PHED projects, for which completion date extension was sought in the agenda, extension of completion date till June 2014 was requested for the Rewari Water Supply project.

With regard to project completion, the Group was informed that 10 projects had been reported completed and completion certificates have been received since last

PSMG. Another 8 projects were reported completed but the necessary Utilisation & Completion Certificates are awaited.

Principal Secretary, T&CP, Haryana informed that he is regularly taking stock of the delayed projects as a result of which many of them have come up with fresh completion dates and it shall be ensured that the project shall be completed by the requested extension dates. Commissioner, NCR Cell, U.P. informed that the 2 projects from U.P. were delayed due to the land issues and the necessary request for extension of their completion dates shall be submitted to NCRPB soon.

After deliberations, the Group decided that the 10 projects reported completed with completion certificates may be transferred to the list of completed projects (as per Annexure-III).

Secretary (UD) expressed his concern on the project delays and instructed the States concerned, to expedite the submission of completion certificates for projects reported completed. He suggested State Governments to regularly review the progress of projects in the respective sub regions and especially verify the completion on site prior to submission of necessary certificates. After extensive discussion on the matter of extensions, the PSMG approved the extensions sought (as per Annexure-IV), directing States/agencies to take necessary steps to avoid any further delays on these projects and suggested that the reasons for delay may be looked into to.

Secretary (UD) also advised representatives from Delhi, Rajasthan and Uttar Pradesh that physical & social infrastructure projects especially pertaining to transport (road), water and sanitation sectors may be posed to the Board for financial support. Member Secretary, NCRPB informed that recently NCRPB has organized a full day training to officials from Haryana with regard to ESMS procedures and offered the assistance of experts available with NCRPB to all departments of NCR participating States with regard to understanding of the various financial & environmental aspects pertaining to infrastructure projects. Secretary (UD) advised the States also, to organize such events. Member Secretary further informed that as a result of consistent efforts from NCRPB, ADB has agreed to increase Defect Liability Period from one year to three years for all future road projects.

Appreciating the efforts of NCRPB and initiatives taken by Haryana State Government, Secretary (UD) advised the NCR participating State Governments to take all possible technical guidance with regards to water and sanitation projects from CPHEEO and regarding building construction projects from NBCC. Reiterating the need for cohesion between efforts of project preparation from various State Departments and the planning initiatives from the respective Town & Country Planning Departments, Secretary (UD) advised State Governments to avail benefit from the various windows available for assistance apart from NCRPB such as JNNURM and UIDSSMT and strive to achieve planned development in the NCR region.

The Meeting ended with the vote of thanks to the Chair.

Annexure - I**List of Participants**

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|-----|---|--|
| 1. | Dr. Sudhir Krishna,
Secretary (UD), Ministry of Urban
Development, Govt of India
Nirman Bhawan New Delhi. | Chairman |
| 2. | Shri D. Diptivilasa, Additional Secretary,
Ministry of Urban Development | Member |
| 3. | Shri Naresh Salecha, JS & FA, Ministry of
Urban Development | Member |
| 4. | Shri T.C. Gupta, Financial Commissioner &
Principal Secretary, Town & Country
Planning Deptt., Haryana | Member |
| 5. | Shri Arun Baroka, Principal Secretary
(PWD), Govt. of NCT Delhi | Member |
| 6. | Shri D.B. Gupta, Principal Secretary (Urban
Development & Housing), Urban
Development Department, Government of
Rajasthan, Jaipur. | Member |
| 7. | Smt. Kalpana Awasthi, Commissioner, NCR
Cell, U.P. | Representing Principal
Secretary (Housing), Govt.
of Uttar Pradesh |
| 8. | Ms. Anjali Pancholi, Associate Planner,
TCPO, Ministry of Urban Development | Representing Chief Planner,
TCPO |
| 9. | Ms. Usha Kumar, Research Officer,
Planning Commission | Representing Advisor,
Planning Commission |
| 10. | Smt. Naini Jayaseelan, Member Secretary,
NCR Planning Board, New Delhi | Member-Convener |

Special Invitees

- | | |
|-----|--|
| 11. | Shri Kuldeep Singh Gangar, Special Commissioner, Transport, GNCT
Delhi. |
| 12. | Shri R.C. Meena, Special Secretary, PWD, GNCT Delhi. |

State Implementing Agencies

13. Shri S. Kumaraswamy, Commissioner, East Delhi Municipal Corporation
14. Shri Vijay Prakash, E-in-C, East Delhi Municipal Corporation
15. Shri Pradeep Khandelwal, Chief Engineer, HQ, EDMC
16. Shri Hariprasad, Dy. Controller Accounts, East Delhi Municipal Corporation
17. Shri Sanjeev Kaushal, Principal Secretary, PWD (B&R), Haryana
18. Shri Mahesh Kumar, E-in-C, PWD (B&R), Haryana
19. Shri A.K. Jain, Executive Director, HSRDC & Chief Engineer, PWD (B&R), Haryana
20. Shri B.R. Kapoor, Executive Engineer, HSRDC, PWD (B&R), Haryana
21. Shri Harish Kumar Verma, Addl. CEO, Greater Noida Authority, UP
22. Shri B.S. Yadav, GM (Projects), Greater Noida Authority, UP
23. Shri R.S. Arya, Manager, Greater Noida Authority, UP
24. Shri R.K. Singla, Chief Engineer, PHED Haryana
25. Shri Chakresh Jain, Executive Engineer, Ghaziabad Development Authority, UP

NCR Planning & Monitoring Cells

26. Shri Arvind Mehtani, Chief Coordinator Planner, NCR Planning & Monitoring Cell, Haryana.
27. Shri A.K. Tyagi, Chief Coordinator Planner, NCR Planning & Monitoring Cell, Uttar Pradesh.
28. Shri Manoj Kumar, ATP, NCR Planning & Monitoring Cell, Uttar Pradesh.
29. Shri Praveen Jain, Chief Town Planner (NCR), Government of Rajasthan.
30. Shri R.K. Tuli, STP (NCR), NCR Planning & Monitoring Cell, Rajasthan.

Others

31. Shri N.S. Shekhawat, PMCS Consultant
32. Shri V. Subramanian, PMCS Consultant
33. Shri H. Boominathan, PMCS Consultant
34. Dr. L.R. Kadiyali, Consultant to HSRDC, LR Kadiyali & Associates

NCRPB

35. Shri Rajeev Malhotra, Chief Regional Planner
36. Dr. Kavita Gotru, Director (A&F)
37. Shri J.N. Barman, Director (Tech)
38. Shri P.K. Jain, FAO
39. Shri Abhijeet Samanta, Dy. Director (Tech), PMC
40. Shri Shireesh Sharma, AD (F)
41. Shri Asghar, AD
42. Ms. Tanushri, AD
43. Shri Atul Choudhary, Accounts Asstt.

Details of Projects approved in the 51st PSMG Meeting													Annexure-II
(Amount Rupees in crores)													
Sl. No.	Agenda Item No.	Name of the Project	Borrowing Agency	Sector	Estimated Cost of Project	Total Loan Component	Phasing of loan instalment			Present Rate of Interest (% P.A.)	Moratorium for repayment of principal for the 1st instalment of loan (in years)	Tenure of loan for 1st instalment of loan (in years)	stipulated date of completion
							(2013-14)	(2014-15)	(2015-16)				
1	4.1.A	Construction of Multi-storied office building at Karkardooma Institutional area at Shahdara South Zone by EDMC	EDMC, Delhi	Office Building	101.65	76.24	--	45.74	30.50	9.25	2	10	36 months from the date of sanction letter
2	5.2 A	Construction of Chhuchhakwas Bypass in Jhajjar district	PWD, B&R., Haryana	Road	53.05	39.79	15.92	23.87	--	7.50	2	10	24 months from the issue of sanction letter
3	5.2 B	Construction of Chhara Bypass (Southern Side), Jhajjar	-do-	Road	26.89	20.16	8.06	12.10	--	7.50	2	10	24 months from the issue of sanction letter
4	5.2 C	Improvement / Construction of Sonipat bypass Phase-II from sonipat Ganaur road to Sonipat Gohana road	-do-	Road	73.93	55.45	22.18	33.27	--	7.50	2	10	24 months from the issue of sanction letter
5	5.2 D	Construction of Road from NH-10 to NH-71 at southern Bye Pass in Rohtak district	-do-	Road	53.25	39.94	15.98	23.96	--	7.50	2	10	24 months from the issue of sanction letter
6	5.2 E	Four lanning of Jhajjar Farukhnagar-Gurgaon road in Jhajjar/Gurgaon district	-do-	Road	290.84	218.13	87.25	130.88	--	7.50	2	10	24 months from the issue of sanction letter
7	5.2 F	Improvement of Sanghi – Chhichhrana - Mirjapurkheri-Madina to GLMB road km. 0.00 to 11.078 in Rohtak / Sonipat district of Haryana State	-do-	Road	35.97	26.98	10.79	16.19	--	7.50	2	10	24 months from the issue of sanction letter
8	5.2 G	Up gradation of 3 roads in Rewari Division (Haily mandi to Pahlawas road, kosli-Guryani to Pahlawas NH-71 and Dahina-Jatusana Road	-do-	Road	104.48	78.36	31.34	47.02	--	7.50	2	10	24 months from the issue of sanction letter
TOTAL					740.06	555.05	191.52	333.03	30.50				

Annexure-III**Projects Reported Completed & Completion Certificate Received**

S.No.	Name of the Projects	Implementing Agency	Date of sanction	Original Date of completion/ revised date	Estimated cost (Rs. in Cr.)
18.	Providing sewerage system and STP for Samalkha Town, Haryana	PHED	Feb-06	Feb-09/ Feb 10/ Sep 12	8.10
19.	Providing Master Water Supply Scheme of distribution main Zone-3 (Ph-III) Urban Estate, Gurgaon	HUDA	Sep-02	Mar-05/ Mar-08	23.80
20.	Construction of 200 bedded hospital in Sector-10, Gurgaon (Phase-I)	HUDA	Oct-03	Oct-06 / Mar-08	12.08
21.	Development of Sector-44/47 (Resd.) at Faridabad	HUDA	Mar-01	Mar-05 / Mar-11	56.37
22.	Revamping of Sewerage System and Sewage Treatment Works in Faridabad, Haryana	Municipal Corporation of Faridabad (MCF)	Feb-07	Mar-10	103.83
23.	Infrastructure Development Works (Drainage) in Old Faridabad Zone, Faridabad	Municipal Corporation of Faridabad (MCF)	Jun-09	Dec-09	30.65
24.	Integrated Solid Waste Management Project, Faridabad	Municipal Corporation of Faridabad (MCF)	Jun-09	Jun-11	76.50
25.	Urban Renewal Project at Dabua Colony, Faridabad (1968 DUs)	Municipal Corporation of Faridabad (MCF)	Feb-07	Mar-10	38.96
26.	Urban Renewal Project at Babu Nagar, Faridabad (1280 DUs)*	Municipal Corporation of Faridabad (MCF)	Feb-07	Mar-10	25.27
27.	Improvement and Widening of Roads in Sonapat Distt. in Haryana.	PWD (B&R)	Nov-09	Dec-12/ Sep-13	125.40

* 928 DUs completed

Annexure-IV**List of Projects where extension of project completion dates approved**

S.No.	Name of the Projects	Estimated cost (Rs. In Cr.)	PSMG Date of approval	Original/ Revised Date of completion	Approved revised date of completion
	Haryana				
	PHED				
5.	Augmentation of rural drinking water supply for Mewat region-Phase- I, Haryana with variations	300.49	Nov 04 and Nov 09	Dec-07/ Nov-12	Mar-14
6.	Water Suply at Sohna Town & Rojka Meo Industrial Area,Sohna	65.34	Nov-08	Dec-11/ Dec-12	Dec-14
7.	Extension of sewerage system and treatment of sewage in Bawal,	6.29	Oct-07	Oct-10/ Dec-11/ Sep-13	Mar-14
8.	Providing sewerage facilities in village kosli, Bhakli and Railway station area of Kosli	8.70	Oct-07	Oct-10/ Mar-12/ Aug-13	Sep-14
9.	Extension of sewerage system and treatment of sewage in Ganaur	15.08	Feb-08	Mar-11/ Mar-12	Sep-14
10.	Development of Sewerage System and Construction of two STPs at Rohtak town.	44.25	Feb-06	Feb-09/ Feb 10/ Mar 12	Dec-14
11.	Ind water works newly developed area in western side of Rewari town, dist. Rewari	16.65	Oct-07	Oct-10	Jun-14*
	DHBVN				
12.	Improvement & Upgradation of Sub transmission of distribution network in Hisar	40.01	Nov-08	Oct-10	Dec-13
13.	Scheme for HVDS/LVDS & Reallocation of meters under DHBVN in NCR area	138.47	Nov-08	Nov-10 / Dec-11	Dec-13
	Technical Education				
14.	Establishment of Technical Institutions at Rohtak	197.00	May-10	Mar-12	Mar-14
	HVPN				
15.	Scheme for strengthening		Nov-08	Nov-09/	Mar-14



S.No.	Name of the Projects	Estimated cost (Rs. In Cr.)	PSMG Date of approval	Original/ Revised Date of completion	Approved revised date of completion
	power infrastructure in NCR area of Haryana – Augmentation of Transmission Works	79.43		Sep-12	
16.	Project for creating power infrastructure in Haryana subregion of NCR	117.45	Jul-07	Nov-08/ Sep-12	Mar-14
	Rajasthan				
	UIT Kota				
17.	Augmentation of Water Supply in Kota, Rajasthan	181.77	Aug-11	Jan-13/ Sep-13	Jan-14*

* As requested during the meeting.

