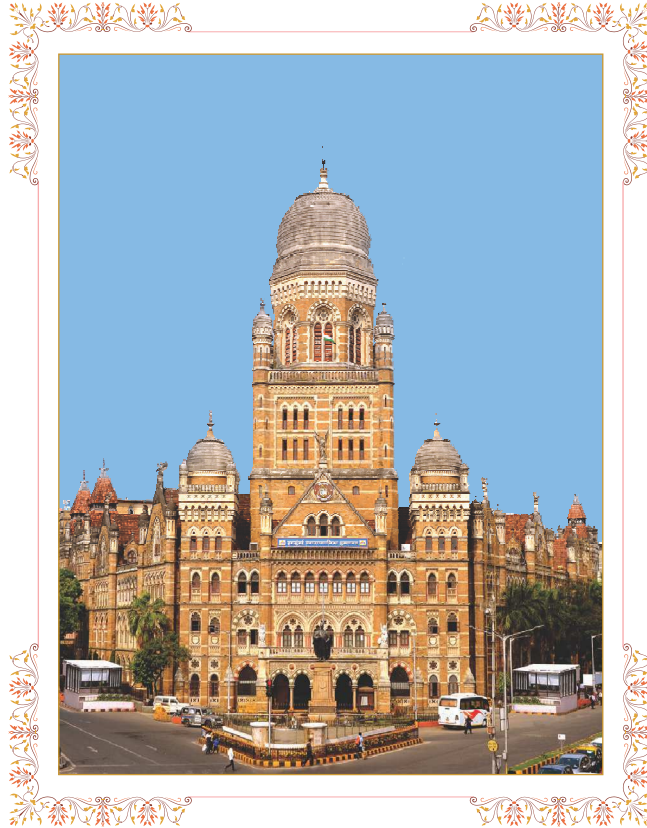




**BRIHANMUMBAI
MAHANAGARPALIKA**



**STATEMENT
OF
Ajoy Mehta**

MUNICIPAL COMMISSIONER

**While presenting the Budget Estimates 'A' (fund Code - 11, 12, 60, 70)
'B' (Fund Code - 21, 22, 23) & 'G' (Fund Code - 40) For 2019 - 2020
to the Standing Committee on Monday, the 4th February 2019.**

2019-20

Mr. Chairman,

I am presenting before the Standing Committee the estimates of receipts and expenditure of Budget 'A' (Fund Code 11, 12, 60, 70), 'B' (Fund Code 21, 22, 23) and 'G' (Fund Code 40) for the financial year 2019-20 as per Sections 125 and 126E of the MMC Act, 1888.

Since last two years various reforms have been implemented to prepare a transparent and realistic budget. These reforms are now showing positive impact.

For the first time in 2017-18, Budget Estimates for capital expenditure was prepared considering the actual spending capacity of various departments. Prior to 2016-17, total budget expenditure against Budget Estimates was approximately 65%. However, in the year 2017-18 it increased to 80%. In the year 2018-19, anticipated total actual expenditure is estimated to be 86% of the Budget. In 2017-18, actual capital expenditure was ₹4978.48 crore as against Revised Estimates of ₹6111.07 crore, which is 81.47% of the Revised Estimates.

A robust monitoring system, coupled with continuous regular review meetings and a well-planned expenditure strategy with a long term vision helped us to expeditiously complete the various projects and improve utilization of budgetary provision.

Size of Budget

The B.E. of 2019-20 is ₹30692.59 crore which exceeds the B.E. of 2018-19 i.e. ₹27258.07 crore by a 12.60%.

Revenue Income

The Budget Estimates of 2018-19 was ₹23985.49 crore, which was revised to ₹22945.02 crore. The B.E. decreased by ₹1040.47 crore. The Budget Estimates of 2019-20 for revenue income is proposed at ₹24983.82 crore, which is more by ₹998.33 crore in comparison to that of 2018-19.

The major source of revenue for the year 2019-20 will be from (1) Grant in aid on account of compensation in lieu of Octroi amounting to ₹9073.28 crore, (2) from Property tax amounting to ₹5016.19 crore, (3) from DP department amounting to ₹3453.64 crore, (4) Interest on Investment amounting to ₹2332.36 crore, and (5) Water and sewerage charges amounting to ₹1459.13 crore.

Two areas where there has been drop in revenue are, (i) Property Tax and (ii) DP department.

In 2018-19 the income from Property Tax was estimated at ₹5206.15 crore, it has come down to ₹5016.19 crore in 2019-20, hence decreasing by ₹189.96 crore as compared to 2018-19. Other than the slow down in Real-estate leading to decrease in assessment of new properties, the issue of imposing capital value tax has affected revenue collection. Moreover, the matter is subjudiced in a Writ Petition. As of now, as per Hon'ble High Court's direction, only 50% of increased Property Tax can be charged due to transition in tax system.

In MCGM, another major source of revenue is income from DP department. In view of change in share and premium

rates of fungible FSI and premium paid FSI we anticipate a drop in revenue from the D.P. department. Besides, a slow down in real estate sector is also likely to have an adverse impact on D.P. department collections.

The Budget Estimates of Development Plan department for 2018-19 was ₹3947.38 crore which is revised to ₹3044.35 crore, which is less by ₹903.03 crore. Accordingly, for the year 2019-20, Budget Estimates of ₹3453.64 crore is proposed which is less by ₹493.74 crore as compared to the B.E. of 2018-19.

Income from Supervision Charges was anticipated in B.E 2018-19 at ₹457.23 crore, however it is estimated as ₹674.55 crore in B.E. 2019-20. The increase of ₹217.32 crore in income from Supervision Charges is due to increase in provision in Capital expenditure of 2019-20 for providing infrastructure facilities on large scale.

On the other hand, we are making all efforts to increase revenue income by implementing various measures. We now intend to levy service charges and entry fees to various Corporation facilities. This will not only encourage proper use of facilities but would also generate revenue. We are making all out efforts to boost up existing collection of revenue. With a view to improving growth in Property Tax collection, we have undertaken LIDAR survey of all properties within the jurisdiction of MCGM. An Integrated Property Validation Solution (IPVS) project has been undertaken to detect deviations in area and use of premises. As on date, total

33037 deviations are found as against 10,000 deviations observed in previous year. The Early Bird scheme has been continued to encourage prompt tax payers for making timely payment. For tax payers convenience, it is proposed to send property tax bills on registered mail ID of tax payers so as to ensure timely payment.

Further directions are given to take efforts to resolve the pending court cases in respect of pending property tax outstanding dues. By the end of December 2018, total outstanding dues towards taxes and grant in aid from State Government is amounting to ₹4331.33 crore. Municipal Administration is vigorously pursuing to recover these outstanding dues as well as grant from different departments of the State Government.

MCGM will undertake measures to increase revenue resources to reduce dependence on withdrawals of funds from special reserve funds to meet its fund requirement for capital work.

Revenue Expenditure

In my last Budgetary Speech, I mentioned that we will control the revenue expenditure in order to push up infrastructure expenditure. Accordingly, we have succeeded in restricting revenue expenditure upto ₹15717.83 crore in Revised Estimates 2018-19, against a B.E. ₹17703.75 crore.

MCGM intends to implement the 7th Pay Commission which will result in increase in the revenue expenditure.

It becomes, therefore, necessary to clamp down upon unnecessary expenditure while implementing the 7th Pay Commission. We intend to implement some administrative reforms to curtail the establishment expenditure in such a way by managing the duties of staff and their duty hours and rationalising human resource deployment.

It is also seen that, expenditure on operation and maintenance shows increasing trend of expenditure. Budget Estimates of O & M for the years 2017-18, 2018-19 and 2019-20 are ₹3969.35 crore, ₹4128.61 crore and ₹4438.49 crore respectively. This increase occurred, due to effort of MCGM to improve the services and maintain proper upkeep of land, building and machinery.

In the R.E. 2018-19, contribution from revenue account to capital account is ₹4348.02 crore. Considering the financial position of 2019-20, the revenue surplus of ₹2764.90 crore will be available to meet capital expenditure. The revenue surplus is anticipated to come down because of 7th Pay Commission implementation.

Capital Expenditure

I am happy to inform that, by continuous project monitoring with strict implementation, accounting reforms and timely efforts, now we are moving towards increasing Capital expenditure rather than Revenue expenditure. Accordingly, revenue expenditure estimated in B.E 2017-18, 2018-19 and

2019-20 is ₹17017.33 crore, ₹17703.75 crore and ₹19205.57 crore respectively. Whereas Capital Budget Estimates in 2017-18, 2018-19 and 2019-20 is ₹8121.58 crore, ₹9547.30 crore and ₹11480.42 crore respectively. I am happy to report that, while capital expenditure is rising the revenue expenditure percentage of total budget is decreasing from 67.69% to 62.59%. On the other hand capital expenditure percentage is increasing from 32.31% to 37.41%.

Increasing trend in capital expenditure is resulting in providing better infrastructure and services facilities to the Citizens of Mumbai.

Due to increased infrastructure spending more funds in Revised Estimate as compared to Budget Estimate is being demanded by the departments. This trend started in 2017-18 and the same trend is seen in the financial year 2018-19. We intend to keep the trend of higher capital expenditure in the ensuing year.

Departments requiring more Revised Estimates than Budget estimates are –

(₹ in crore)

Name of Department	B.E. 2018-19	R.E. 2018-19	Increase in %
Roads & Traffic Dept.	1148.44	1375.95	19.81%
Storm Water Drains	576.28	829.68	43.97 %
Zoo	35.25	90.81	157.62 %

The administration is committed to work in an efficient and conscientious manner to provide infrastructure facilities to the Citizen of Mumbai. Considering this trend, more capital budget provision has been proposed in 2019-20.

In the year 2018-19, budget provision of capital expenditure is ₹9547.30 crore whereas in Budget Estimate 2019-20 it is proposed as ₹11480.42 crore which is more by ₹1933.12 crore i.e. 20.25% more as compared to Budget Estimate of 2018-19.

In the year 2018-19, Mega Projects, which are important like Coastal Road, GMLR, STP etc. have been initiated. Likewise for strengthening other infrastructure facilities such as repair/reconstruction of various bridges, improvement/reconstruction of Roads, implementation of Development Plan, Health, SWM adequate budget provision has been proposed in the year 2019-20.

In terms of budgetary allocation in the year 2019-20, the departments prioritized for higher budget allocation are General Budget (B.E. ₹15628.99 crore) i.e. 51% of total budget. A major portion of General Budget is intended to be spent on Roads, SWD, Information & Technology Department. Water Supply and Sewerage Disposal is allocated ₹4528.99 crore i.e. 15% of total budget while Health department is allocated ₹4151.14 crore amounting to 13% of total budget.

Size of Budget Estimates of A, B, E, G & T. A.

(₹ in crore)

Details	B.E. 2018-2019		R.E. 2018-2019		B.E. 2019-2020	
	Income/ Receipts	Expenditure	Income/ Receipts	Expenditure	Income/ Receipts	Expenditure
Revenue Income	23985.49		22945.02		24983.82	
Revenue Expenditure		17703.75		15717.83		19205.57
Capital Receipts	3272.58		574.00		5708.77	
Capital Expenditure		9547.30		7797.56		11480.42
Total	27258.07	27251.05	23519.02	23515.39	30692.59	30685.99
Surplus		7.02		3.63		6.60
Grand Total	27258.07	27258.07	23519.02	23519.02	30692.59	30692.59

Financing Various Projects of the Corporation

As mentioned in last year speech, MCGM has many projects in pipeline. We are happy to inform that, the prestigious project Coastal road is started. It is my pleasure to inform that, this mega project was done by inhouse expertise.

To bring transparency in budgeting, this year the position of the committed liabilities and availability of resources are shown as below. Chairman Sir, this will transparently show the projects against which the deposits have been committed.

BUDGET ESTIMATES A, B & G**2019-20**

Proposed Expenditure/layout		(₹in crore)
Sr.No.	Particulars	Amount
1.	Liabilities of Budget 'A', 'B' & 'E'	14951.08
2.	Liabilities of Budget 'G'	2794.00
3.	Mumbai Coastal Road	12969.48
4.	GMLR (Goregaon Mulund Link Road)	4678.42
5.	Waste to Energy project	2255.94
6.	Mumbai Sewage Disposal Project (MSDP Stage-II)	14368.00
7.	Gargai and Pinjal Projects (As per 2012SR)-WSP	16210.00
8.	Tunnel – Chembur to Trombay & Wadala-WSP (I&II)(1&2)	2267.00
9.	Cycle Track – H.E.	488.00
10.	Major Pipeline Works – HE & WSP	1128.00
11.	P/L Sewerline Micro/Open Cut Method – SP	317.00
12.	Work of Mithi River Project – MSDP	752.00
13.	Bhagwati Hospital	592.00
14.	M.T. Agarwal Hospital	498.00
15.	R.N. Cooper Hospital (Medical College Building)	290.26
16.	Pandit Madan Mohan Malviya Shatabdi Hospital Govandi	502.00
17.	Acworth Leprosy Hospital	155.00
18.	Tata Compound Hostel Building	55.99
19.	Construction of new building by demolition of dilapidated building L shape/Linear Accelerator/RMO Quarter at Nair Hospital.	250.07
20.	Bandra Bhabha Expansion	279.00
21.	Sion Hospital	650.00
22.	Topiwala Market	151.73
23.	Extension Building to Nair Hospital Dental College	151.88
	Total	76754.85
Reserve Available as on 31.12.2018		(₹ in crore)
Sr.No.	Particulars	Amount
1	Infrastructure Development Fund (Fungible FSI)	12156.86
2	Asset Replacement Fund	7088.59
3	Asset Replacement and Rehabilitation Fund	5489.61
4	Depreciation Fund	13421.39
5	Roads & Bridges Construction/Development Fund	0.45
6	Land Acquisition & Development Fund	1190.74
7	Primary School Building Construction Fund	230.95
8	Primary School Building Maintenance Fund	466.14
9	Development Fund-124J MRTP Act	52.61
10	Development Fund DCR 64(b)	3552.42
11	Development Fund- Municipal Secondary Schools	64.13
12	Accumulated Surplus	8921.91
	Total	52635.80

It is pertinent to mention here that, following are the reserves as on 31st December 2018 which are tied up for specific purpose only –

(₹ in crore)

Sr.No.	Particulars	Total
i	Provident Fund	5032.75
ii	Pension Fund	6618.85
iii	Gratuity Fund	5.59
iv	Fixed Deposit – Defined Contribution Pension Scheme - 1	1306.43
v	Other Special Funds (as per Annexure VI)	1358.67
vi	Contractors & Other Parties Deposits	8579.91
Total (i to vi)		22902.20

As mentioned above ₹22902.20 crore are being held by MCGM in reserves towards committed liabilities in a position of trust. The remaining ₹52635.80 crore have now been linked to various infrastructure projects. This will ensure that reserves are funnelled towards Capital Expenditure to improve infrastructure for citizen in Mumbai.

IT DRIVEN REFORMS

MCGM is moving towards complete IT enabled services. IT department is implementing various initiatives that improve administration, increase revenue collection, streamline processes and deliver services through online mechanism. I am happy to share that MCGM has received the prestigious **Digital India Awards for the year 2018** from Govt. of India, under the category ‘Outstanding Digital Initiatives by a Local Body’.

Online Services

Compared to earlier figure of 22 online services, this year IT Department made 60 services online that together account

for 95% of the total revenue collection of MCGM. The balance 53 services shall be made online by June 2019. Newly introduced online services include Health Licenses, Trade Licenses, Factory Permits, Tree cutting and Trenching Permission. This year IT Department implemented online service for issuing permission for set-up of mandaps for Ganesh and Navratri festivals. More than 5000 mandaps made use of the system that facilitated permission in a record time of three working days leveraging first-time integration of MCGM with external agencies such as the Police Department.

SAP HANA

MCGM is using SAP ERP since 2007 to cater various citizen centric services. In order to improve the performance of existing ageing ERP system and to upgrade entire IT gamut to provide various IT enabled services, MCGM has procured new SAP HANA licenses at the cost of ₹79 crore for upgradation of existing SAP system. This will ensure adoption of standard business processes, facilitate seamless integration of various modules, provide user-friendly screens and generate desired MIS reports. Further, use of cloud technology will be more reliable and cost effective.

Budget Provision for Financial Year 2019-20 is ₹88 crore.

Ease of Doing Business (EODB)

IT Department has strengthened the initiatives related to Ease of Doing Business by bringing the required documentation

to bare minimum. MCGM's initiatives with regard to '**Dealing with Construction Permits**' led to massive improvement to 52nd place as against of 181st last year. This has helped India to secure 77th rank overall in the World Bank annual rankings this year as against 100th rank last year. The Auto DCR application has been integrated with multiple user departments of MCGM i.e. HE, SWD, SO etc thereby truly facilitating the 'Single Window' approach.

Geographical Information System

The 'One MCGM GIS Project' facilitates availability of a central database related to GIS data of various departments. This has resulted in effective decision support system by ensuring integration and providing real-time information across multiple departments.

It has 150+ superimposed layers, which supports integrated decision making. At present MCGM uses GIS technology for EoDB, DP Remarks, Asset management updation and monitoring of engineering projects.

IT Department has initiated migration of existing GIS applications to new/latest technology and upgradation of related infrastructure components at the cost of ₹6 crore. Budget Provision for Financial Year 2019-20 is ₹3.40 crore.

Hospital Management Information System (HMIS)

Newly adapted HMIS system has proved to be a revolutionary decision for maintaining Central records of patients. The HMIS application comprises 34 modules that

cover all aspects of healthcare functions. Phase-I is under implementation. HMIS application will be further extended to remaining Major Hospitals, Peripheral Hospitals, Maternity Homes, Dispensaries and Health Posts under Phase-II by March 2020.

The R.E. for Financial Year 2018-19 is ₹68.42 crore and Budget Provision for Financial Year 2019-20 is ₹206.25 crore.

Vehicle Tracking and Monitoring System (VTMS) for Solid Waste Management

In order to ensure better control and efficiency of SWM department, VTMS system using Radio Frequency Identification & Detection (RFID) and Global Positioning System (GPS) technology, has been implemented for 1586 vehicles that ensures collection and management of waste from 1414 community bins.

Another similar application is implemented for Storm Water Drainage Department which tracks and manages vehicles involved in silt removal and disposal process. Both the applications are integrated with Weigh Bridge Management System and payments to contractors are made based on certified reports from the integrated system.

IT and SWM Department will soon release a tender for its own command and control room with Video Wall that would ensure real time tracking of 8000+ vehicles of various departments of MCGM. Budget Provision for Financial Year 2019-20 is ₹7.53 crore.

The total budget provisions for F.Y. 2019-20 in Capital Budget is ₹173.23 crore and Revenue Budget is ₹202.44 crore.

REFORMS OF BUSINESS DEVELOPMENT DEPARTMENT

Over the last three years MCGM has undertaken substantive reforms in streamlining business processes for issuance of various licenses/permits with focus on building a more transparent and predictable regulatory environment.

Last year I had announced the "Online Single Window Module" to cover all the trade/business licenses for starting a new business, in line with the various Ease of Doing Business initiatives of MCGM. I am glad to state that the Combined Business Application is fully online now through "Online Single Window Module" for all new permissions. The online module is upgraded this year to include department specific modified guidelines including new Fire Compliance guidelines for new and existing business. Further renewal of all the licenses/permits also are being made fully online.

In our efforts of building transparency and predictability, shortly, we shall be publishing a compilation of the "Frequently Asked Questions" on the various services of MCGM. This compiled information would soon be made available in public domain on working of the systems and procedures of services by different departments.

In last year's Budget speech, I had announced launch of our first "Business Incubation Centre" facility on par with

global standards to encourage and promote young budding entrepreneurs, the first of its kind of initiative by any municipal corporation in the country. I would like to inform that the necessary infrastructure and approvals for the Special Purpose Vehicle "Society for Mumbai Incubation - Lab to Entrepreneurship" (SMILE) are in place now and would soon be operational. This would be in line with the obligatory duties of MCGM towards providing for Social and Economic Development. A budget provision of ₹20 crore is made in 2019-20.

I am pleased to announce that in the first ever exercise of "Ease of Living Index" in the country, **Greater Mumbai scored 1st rank in Ease of living Index 2018** amongst cities with more than 4 million population category, with an overall score of 3rd rank amongst 111 Indian cities. With analysis of the scores on various parameters, we would be striving towards further improving the living conditions in city.

ESTATE DEPARTMENT

The Estate department carried out a major drive to ensure mutation of MCGM property in Property Record Card. More than 690 mutations of BIT and CIT properties were done in 2018. This drive will be further continued in the year 2019-20.

The entire PAP tenement allotment process is now computerized, for transparent and speedy allotment of tenements to project affected persons. The details of project affected persons are linked with their Aadhaar number which

will prevent the misuse of document in claiming the multiple alternate accommodations.

Various tenancy related services for 49226 nos. of MCGM tenants are now computerized. The tenancy transfer process is made online from 01.01.2019. Facility for online payment of monthly rent is developed and will be made live shortly. Tenancy agreements of tenants are digitalized and can be searched by the name of tenant, room no. and property address on MCGM portal.

Promotion of Digital Payments in MCGM

We have taken up an intensive drive to adopt various digital modes for collection of municipal revenue (i.e. BBPS, BHIM, UPI, QR CODE etc.).

Reforming the Budget

We intend to continue our efforts towards reforming the budget to make it transparent and realistic. In the first phase action has been taken to ensure that amounts budgeted are in line with capacity to spend. This has led to a more focused and efficient expenditure. In the second phase we intend to rationalise various reserve fund heads. The aim is to weed out and eliminate various heads that have never been operated. This would not only simplify the budget would also enable a more intense and robust monitoring.

Service delivery to Urban Poor

With a view to extending various civic services to the urban poor and improving the standard of these services, a total provision of ₹7254.44 crore is provided in R.E.2018-19 and

provision of ₹9268.90 crore is provided in B.E.2019-20 under the following heads :-

(₹ in crore)

Gaothans, koliwadadas and adivasipadas	15.31
Adhar Kendras	1.04
Upgradation of slums	657.81
Improvement, management and maintenance of chawls for poorer classes.	398.49
Primary Education (Budget 'E')	2733.77
Secondary Education	263.49
Health	3703.29
Water Subsidies	1384.31
Others	111.39
Total	9268.90

Slum Improvement

Every year, MCGM spends substantial funds on Improvement of Slum for ensuring proper basic civic services and healthy / hygienic environment.

As like in previous year, this year too, in slum areas, particularly more focus is on construction of toilets for which a budget provision of ₹104.47 crore is proposed in B.E. 2019-20. Also more emphasis is made for proper water and electricity supply in MCGM toilets.

With an intention to provide necessary services and basic facilities in slum areas, integrated slum development programme has been undertaken. Accordingly, scarcity of basic civic services can be identified and resolved at the earliest. Under integrated slum development programme, a provision of

₹100 crore is proposed. I have also instructed all Assistant Commissioner of Wards to supervise the issues related to slum by regular visits in order to maintain general cleanliness, infrastructure and issues of public health.

Financial Assistance to BEST

BEST is facing one of its worst financial crisis. The losses in the Transport Department continues to rise and expected losses this year are likely to be ₹1022 crore. The accumulated losses have already touched an all time high. The operational fleet of BEST is depleting and this is leading to poor services. We had prepared a revival plan for BEST last year itself and requested them to put it into action. Unfortunately the revival plan has not been operationalised. We have identified certain reform measures like wet leasing of buses, rationalisation of bus configuration and routes and rationalisation of allowances for employees. However, we have also made it clear that reform will be implemented without any retrenchment of employees. We had also advised BEST to incorporate correct accounting practices and put in place a business development plan.

BEST is a vital element of the public transportation system for the citizens of Mumbai. BEST not only needs to be supported but also further strengthened. The strategy has to be one which would modernise operations and bring efficiency in cost of operations. An efficient system would ensure quality service at affordable cost to the consumer. To achieve this it is

now imperative that BEST adopts practices and business models which are in keeping with internationally acclaimed efficient public transport systems. This would ensure that subsidies benefit the consumer and not inefficient operations.

As BEST continues to make losses on inefficient operations there is no financial provisions to make capital investments. In fact leave alone improvement and enhancement of services there is no financial strength to even sustain the present operations. While the reform process sets into action in the interim, I propose to make a provision of ₹34.10 crore for capital investment and improvement directly benefiting the passengers and users of BEST. I propose to make budget provisions for intelligent transport management system, installation of passenger information system and I.T. enablement of Depot operation. It is expected that these measures will directly benefit the consumer. I also propose a provision of ₹10 crore as an employee welfare measure for repair of their dilapidated housing quarters.

DEVELOPMENT PLAN - 2034

I am happy to state that the Draft Development Plan 2034 and the Draft Development Control and Promotion Regulation 2034 submitted by MCGM to State Government has been sanctioned, except for the Excluded Part.

The hearing on the Excluded Part of Development Plan is in progress.

The D.P. 2034 has come into effect by superseding the SRDP 1991 from 01.09.2018 and the provisions of Development Control and Promotion Regulation 2034 have come into effect from 13.11.2018.

Implementation of Development Plan 2034

Development Plan is an important document from point of view of creating assets and improving quality of life which needs budgetary support. In order to reduce financial strain on the budget we have introduced a very attractive accommodation reservation policy in the DCPR 2034. It is expected that land for amenities will be handed over under this policy. The amenities will also be available in lieu of TDR compensation. This would reduce monetary compensation. However, we will still continue to make separate provision in the budget for implementation of the Development Plan which was started from the financial year 2017-18. Similar budget provision was also made in the year 2018-19 and it is also proposed in the budget for the year 2019-20.

Budget provisions is made for development of amenities like playgrounds, gardens, dispensaries, hospitals, cemeteries, solid waste segregation and processing centres, fire stations, multi-purpose housing for working women, homeless shelters, Aadhar Kendra, care centres, municipal retail market, municipal chowkies, road depots, etc. In the financial year 2017-18, total 142 amenities were proposed to be developed, out of which

53 works are completed. In the financial year 2018-19, total 47 works were proposed.

For implementation of the Development Plan 2034, a separate provision of ₹3323.64 crore is proposed in the financial year 2019-20 for development of amenities included in the D.P. 2034. We are confident this would lead to a more planned and organised development of the city.

Reforms by the DP Department

Single Window Clearance System (SWCS)

Since 15th May 2015, MCGM has relentlessly pursued the implementation of the Single Window Clearance System (SWCS). Applications for getting construction permits are accepted online. The departments involved in issuing No Objection Certificate (NOC) for construction permit within MCGM are integrated with SWCS. Departments of the State Government such as Revenue Department and Labour Department. Other departments such as Airport Authority of India, Railways and National Monument Authority are also integrated.

As a consequence, the number of processes involved in issuing the approval has been reduced from 114 in the year 2015 to 8 now and the time period from 365 days to 60 days. The approval processes have been re-engineered, some NOCs/remarks have been eliminated, others allowed through third party involvement or self certification. Calculations of fees are also done through this system.

We will continue with the reforms process and efforts are being made to reduce the time span of 60 days to 45 days for granting construction permits so as to improve the country's ranking further.

Mumbai Commission for Art, Music & Culture (MCAMC)

The Govt. by resolution dated 28.02.2018 decided to form the Mumbai Commission for Art, Music and Culture (MCAMC) under the aegis of MCGM. The MCAMC has been constituted on 17.03.2018, and has started work to make art, music and culture a vital element in the life of the citizens.

MUMBAI COASTAL ROAD PROJECT

I am happy to inform you that work related to the prestigious Coastal Road Project has already commenced in October 2018 and presently work is in progress at Amarsons Garden, Haji Ali Junction and Worli sea face. The project is envisaged for completion within four years.

The total length of the Mumbai Coastal Road (South) is 9.98 km. having eight lanes (4+4). The road construction on reclamation land is 3.50 km. and two tunnels of 3.45 km. each will be developed using sophisticated technology. A park with various amenities is proposed for development on a 70 hectare area. Three interchanges of 13.02 km. have been proposed in the design that would facilitate movement of traffic by-passing traffic signals and thus help to reduce commute time considerably. Further, three underground parking areas with a cumulative capacity of 1625 vehicles have also been proposed.

The project is also expected to generate approx. one lakh job opportunities through direct and indirect means.

The estimated construction cost of Coastal Road Project is ₹8429 crore and the cost of taxes, supervision charges, consultancy charges and other charges of ₹4540 crore totaling to Project Cost of ₹12,969 crore.

The Project work is divided in three Packages. All works are commenced from October, 2018.

For each package, one Project Management Consultant has been appointed for undertaking supervision. Further, one General Consultant has been appointed to supervise, assist and give technical advice to all PMCs.

The R.E. proposed for the year 2018-19 is ₹871 crore.

Budget Provision of ₹1600.07 crore has been proposed in the financial year 2019-20.

GOREGAON-MULUND LINK ROAD PROJECT

The Goregaon-Mulund Link Road (GMLR) (12.2 Km long) prestigious Project for East-West connectivity of the suburbs is proposed to be implemented in three phases.

First phase : work started

Widening of ROB at Nahur is awarded at a contract cost of ₹72.31 crore.

Widening and Improvement of existing road of 2.8 km. from Oberoi Mall to Film City and 2.5 km. of Tansa Pipe to Eastern Express Highway is awarded at a contract cost of ₹149.59 crore.

Second phase : works proposed in financial year 2019-20

Construction of Flyover near Ratnagiri Hotel junction on Film City road, Length 1.260 km.

Construction of Flyover across LBS road from Tansa Pipeline to Nahur, Length 1.89 km.

Tenders will be invited in financial year 2019-20.

Third phase : works proposed

Two tunnels of 4.70 km. long and 14.2 m. dia tunnel underneath of SGNP.

Box tunnel in the premises of Film City, length 1.60 km.

Flyover across Eastern Express Highway from Nahur to Airoli Toll Naka and Underpass below Western Express Highway, Goregaon.

The Eco Sensitive Zone clearance is received. State Board of Wild Life (SBWL) has accorded its sanction and recommended the proposal for the clearance of National Board of Wild Life (NBWL). The clearance from the Forest Department is expected soon.

On completion of Goregaon-Mulund Link Road, there will be a huge relief to existing traffic at three major link roads as well as Ghodbandar road at Thane.

The Budget provision is ₹100 crore for F.Y. 2019-20.

ROADS & TRAFFIC DEPARTMENT

In last few years MCGM has given great emphasis to improve the quality of roads by taking up more number of roads for construction and resurfacing and accordingly, the policy of

resurfacing, change in design, change in tender condition and registration rules has resulted in a major improvement in road conditions.

Achievements

In the year 2018-19 about 313 km. of roads were improved. Of this, about 73 km. of roads were improved in CC and 142 km. in Asphalt and resurfacing of roads of 98 km. has been completed at the cost of ₹1148 crore. Further, in the year 2019-20 about 370 kms roads are proposed to be improved. Of this, about 106 kms roads are proposed in CC and 172 kms in Asphalt and resurfacing of about 92 kms roads is proposed. Some of the major roads proposed for improvement are Mancherji Joshi Road and Morland Road in City, JVLR, Link Road from S.V. Road to Mahavir Nagar and Sunder Nagar main road, Church Pakhadi Road in Western suburb and Ghatkopar-Mankhurd Link Road, Mahul Road and L.B.S Road in Eastern Suburbs. The budget estimate for the same is ₹1520.09 crore.

Major Reforms

Footpath policy

New footpath improvement policy has now been finalised with the aim to avoid illegal digging, focus on improvement of quality of footpath and increase their lifespan. Now onwards, all the footpaths will be improved with Stencil Concrete, CC with marble chips finishing or Plain CC instead of Paver Blocks. In view of new footpath policy, decision has been taken to allocate a separate budget provision of ₹100 crore for footpath, in the year 2019-20.

Cold Mix

After the success of imported cold mix, MCGM decided to manufacture it locally with reduce manufacturing cost in it's own plant. MCGM has produced about 1000 MT of Cold Mix for repairing potholes during last monsoon. During the last Monsoon, 800 MT Cold Mix was utilised against approx. 10000 MT Hot Mix used in previous years. The costing of production of cold mix has been reduced substantially to ₹27/- as against ₹170/- per kg of imported cold mix. A budget provision of ₹15.86 crore is proposed for the year 2019-20.

Junction Improvement

The work for improvement of Iconic Chatrapati Shivaji Maharaj Terminus Junction is assigned to Bloomberg philanthropies for redesigning as per urban planning standards and I.R.C. recommendations.

Some of the important junctions have been designed as per International standards. Accordingly, MCGM have now improved two junctions i.e. H.P. Junction at Bandra and Wadala junctions. Similarly, the work of improvement of Nagpada junction at a cost of ₹5.25 crore is in progress. In this year it is proposed to improve 19 junctions with assistance with Bloombergs philanthropies and same are in progress.

Training of Engineers

In order to update with latest technology and to improve their efficiency and supervision skills, it is decided to train MCGM Engineers by Professors of IIT, Mumbai. Accordingly,

we have planned to train 52 engineers to acquire knowledge and latest techniques so as to improve overall quality of roads.

Parking Authority

As per the recommendations in DP and provision in DCPR-2034, creation of Parking Authority is initiated by MCGM for regulation and management of parking in Mumbai. A core committee is formed with an Addl.M.C. level officer as Parking Commissioner. All India Institute of Local Self Government staff is appointed for work related to data collection and mapping of parking spaces. The budget provision for the same is ₹3 crore for the year 2019-20.

LED Lights

MCGM has started the implementation of fixing LED street lights in 2018-19. There are about 1,40,480 sodium vapour lamps in Mumbai out of which 35,180 conventional lamps have been replaced by LED. It is proposed to complete balance 1,05,300 LED lights in Mumbai for year 2019-20. The annual savings in energy bills is about 40% i.e. about ₹21 crore. This savings will go up as more lights will be converted to LED. The budget provision for LED conversion is ₹50 crore for the year 2019-20.

Traffic Signages

MCGM has invited tender for modern signages with upgradation of signages for major road networks for 105 km at the cost of ₹16.74 crore.

For major road network of 75 km for City/ Eastern and Western Suburb area (25 km each) designing and placement of signages will be done through consultants as per international standard. The budget proposed for the year 2019-20 is ₹13 crore.

Initiative on Road Safety & Black Spots

Out of the identified 21 Black Spots, nine Black Spots have been redesigned and attended at the cost of ₹55 lakh and balance Black Spots sites will be redesigned and tackled this year.

The R.E. proposed for the year 2018-19 is ₹1375.95 crore and the B.E. for 2019-20 is ₹1520.09 crore. There is increase of budget of ₹144.14 crore for roads as against R.E.

BRIDGE DEPARTMENT

Structural Audit and Remedial measures

MCGM is maintaining 344 bridges comprising flyovers, Foot-over-bridges, Skywalks and Subway, etc. It includes 30 bridges handed over by MMRDA. The structural audit for 314 Nos. of old existing bridges, FOB's, Sky walk's, Subway's etc. has been completed through the appointed consultants for City, Eastern and Western Suburbs. Accordingly, 14 bridges require demolition and reconstruction, 47 Nos. of bridges requires major repairs and 176 Nos. of bridges requires minor repairs. The estimated cost of these works is ₹13.82 crore, ₹61.08 crore and ₹202.08 crore, respectively. Tenders for all works are

invited and works are proposed to be completed on top priority. Provision of ₹108 crore is proposed in the financial year 2019-20.

Prominent Bridge works in progress, its status and Budget provision for the F.Y. 2019-20

Flyover along Ghatkopar-Mankhurd Link Road is awarded at the Contract Cost of ₹467.68 crore. Flyover will decongest the traffic at Chheda Nagar, Shivaji Nagar, Bainganwadi junction and Deonar Junction. Proposed Budget provision for F.Y. 2019-20 is ₹120 crore.

In order to provide direct connectivity from Mrinaltai Gore flyover, the Extension of Bridge from Ram Mandir Road to Relief Road was awarded at the cost of ₹170.83 crore. Work is already started. Proposed Budget provision for F.Y. 2019-20 is ₹8 crore.

Construction of bridge on S.V. Road at Kora Kendra is awarded at the Contract Cost ₹121 crore to establish direct connectivity from S.V. Road to Link Road Borivali (West). Proposed Budget provision for F.Y. 2019-20 is ₹42 crore.

To cope up with the ever increasing traffic, Widening and reconstruction of bridge across Mithi River at Mahim Causeway is awarded at the Contract Cost of ₹103.27 crore. Proposed Budget provision for F.Y. 2019-20 is ₹10 crore.

Construction of ROB at Vidyavihar Railway station is awarded at the Contract Cost of ₹88.42 crore. Because of this, there will be relief in traffic congestion on SCLR and

Ghatkopar station ROB. Proposed Budget provision for F.Y. 2019-20 is ₹20 crore.

Reconstruction of Carnac Bridge at Lokmanya Tilak Marg, Masjid Bunder in 'A' and 'B' Ward is awarded at the Contract Cost of ₹53.08 crore. Proposed Budget provision for F.Y. 2019-20 is ₹10 crore.

I am glad to mention here that the important long pending bridge works such as Hancock Bridge, Mithi River Bridge near Drive-in-Theatre, Bridge near Amarnath Tower and Vikhroli Railway Station ROB are commenced after successfully sorting out litigations.

Hancock Bridge is awarded at the contract cost of ₹39.41 crore. Proposed Budget provision for F.Y. 2019-20 is ₹30 crore.

Mithi River Bridge near Drive-in-Theatre is awarded at the contract cost of ₹35.83 crore. Proposed budget provision for F.Y. 2019-20 is ₹5 crore.

Bridge near Amarnath Tower is awarded at the contract cost of ₹44.38 crore. Proposed budget provision for F.Y. 2019-20 is ₹6 crore.

Vikhroli Railway Station ROB is awarded at the contract cost of ₹37.06 crore, Proposed budget provision for F.Y. 2019-20 is ₹10 crore.

New major upcoming Bridge works

Escalator for FOB near Mafatlal at Girgaum Chowpaty is proposed at the estimated cost of ₹2.30 crore. This will help in safe pedestrian movement across Marine drive road.

ROBs connecting Keshavrao Khadye Marg to Saat Rasta junction and Dr. E. Moses Road to Saat Rasta at Mahalaxmi station. This will ease the traffic at Saat Rasta junction and Mahalaxmi Railway station. Block cost is around ₹300 crore.

Bridge near Infinity Mall, Lagoon Road in P/N ward will ease out the traffic at Mith chowky junction, Malad (West). Block cost is around ₹100 crore.

Proposed elevated road from Lokhandwala, Andheri to Lagoon Road, Malad. Block cost is around ₹450 crore.

Bridge at Parshiwada near AAI office, Andheri (East). Block cost is around ₹150 crore.

Proposed extension of Jogeshwari (South) ROB from the junction of Western Express Highway to Kamal Amrohi Studio along JVLR, Jogeshwari(East). Block cost is around ₹480 crore.

All these works are in planning stage and budget provision of ₹37.43 crore is proposed.

A budget provision of ₹600.75 crore is proposed in B.E. 2019-20 and R.E. of ₹393.14 crore in 2018-19.

STORM WATER DRAIN

In view of heavy intensity rainfall and lesser number of rainy days, in last few years it was decided to change methodology completely to deal with flooding spots and accordingly micro planning was done for abatement of each and every flooding spot. 225 major flooding spots were identified after heavy rain of year 2017 and remedial works have been undertaken on top priority to abate future flood-like situation.

Flooding has been abated from about 160 spots out of 225. Further, 60 more flooding spots are to be tackled before ensuing monsoon.

As regards the flooding spot at Fitwala Lane, the construction of Syphon is in progress and will be completed before June 2019 for which the expected cost is ₹2.90 crore. Though the work was partly completed, there was no water logging at the said spot.

The SWDs leading to all the pumping stations have been thoroughly desilted resulting in speedy transfer of storm water to the pumping stations. As a result, all the ten pumps at Love Grove and six out of seven pumps at Cleaveland Pumping Stations were functioning for the first time during monsoon 2018.

Further, 298 portable dewatering pump sets were installed in low lying areas at the cost of ₹27 crore. In addition, two heavy duty pump sets, each of capacity 10 lakh litres per hour, were purchased by MCGM at the cost of ₹95 lakh and installed at Swadeshi Mill and Mukhyadhyapak nalla for the first time. This resulted in uninterrupted railway services throughout the monsoon of 2018.

The widening of Chamdawadi nalla has been undertaken at a total project cost of ₹78 crore and length of 600 mts. out of total 1650 mts. has been completed. This has provided major relief during the monsoon of 2018 to the Nirmal Nagar area on the East side of the nalla as well as to Jai Bharat Society and

Railway Colony on West side. Number of works undertaken at Hindmata flooding spot has provided relief to citizens of Mumbai. However, the works at chronic flooding spot of Hindmata will be completed before June 2019. An amount of ₹53 crore will be incurred on this work.

The new contractors for the construction of Gazdharbandh Pumping Station were appointed, for carrying out balance works amounting to ₹55 crore. The pumping station will be put into commission before onset of monsoon 2019. This will provide major relief to Khar Danda and Santacruz (W) area.

The process of land acquisition by Collector, Mumbai Suburban District for Mogra Pumping Station, is in progress and an amount of ₹41 crore has been deposited in the High Court.

In order to prevent floating garbage from directly entering into the sea, the 'Floating Trash Booms' have been installed at various places at the cost of ₹1.20 crore.

Pancholia nalla at Kandivali (West) and Asha Nagar nalla at Kandivali (East) have been covered with Poly Carbonate sheets at the cost of ₹1 crore. Similar works amounting to ₹2.16 crore of covering of nallas will be undertaken in 2019-20.

We are also taking up work of Irla Nalla rejuvenation. Walking path and cycle tracks are being created. A unique Bollywood walk of fame is also being done. A budget of ₹1 crore is proposed for executing this project.

MCGM has undertaken the work of providing protective grills on manhole, so as to avoid any untoward incident. In first phase, 1425 grills have been provided in the City section and additional 325 grills are being provided at the cost of ₹1.35 crore. Further, 1575 grills will be provided this year for Suburban section at the cost of ₹1.20 crore.

Considering heavy garbage through open nallas at Irla and Lovegrove Storm Water Pumping Station, “Back Rake Screens” are proposed at the cost of ₹60 crore. Work order for screen on Irla nalla is already issued and tender for Lovegrove is invited.

Hydro-Zoom Camera was inserted into Railway Culverts for the first time for effective monitoring of desilting and cleaning of culverts below Railway tracks. For effective desilting of bigger size culverts, “Remote Controlled Swing Loader” are being purchased at the cost of ₹2.60 crore. Desilting of underground drains including British era arch drains, which are not accessible by other regular machines, have been carried out by Remote Controlled Robotic Cleaning Machine for the first time, in India. This work amounting to ₹60 crore has started and out of 70 km., 27 km. drains will be desilted before monsoon 2019.

For the forth coming monsoon 2019, the budget provision of ₹56.31 crore, ₹87 crore and ₹19.91 crore is proposed for desilting of major nallas, minor nallas and Mithi River respectively.

MITHI RIVER

The plan for beautification and managing the sewage problem of Mithi River has been prepared. This work is divided into four packages, which includes construction of service road, diversion of dry weather flow by constructing interceptors and conveying the same to proposed 8 MLD sewerage treatment plant, in Package-I and II at the cost of ₹285 crore. The work of Package-I is recently commenced. In Package - III construction of Flood Gates have been proposed at the cost of ₹71 crore. In Package - IV, a new tunnel is to be constructed from Bapat nalla and Safed Pool nalla upto Ghatkopar Waste Water Treatment Facility at the cost of ₹270 crore. Budget provision for F.Y. 2019-20 is ₹115 crore.

Rejuvenation of Rivers

MCGM has undertaken rejuvenation of Dahisar, Poisar and Oshiwara Rivers and the Project Management Consultants have been appointed.

The rejuvenation of rivers includes widening of the rivers, improving the quality of water, curbing pollution of river, creating sewer network, constructing desilting access roads, beautification of river banks and building Sewerage Treatment Plants. The DPR for all the three rivers is being prepared and the tenders will be invited shortly. B.E. of ₹5.20 crore is proposed for the year 2019-20.

Budget Allocation

The budget provision of ₹576.28 crore was made in B.E. 2018-19, the same is now revised to ₹829.68 crore in R.E. 2018-19. A provision of ₹825.05 crore is proposed in Budget Estimate 2019-20 for various SWD Works.

HEALTH AND MEDICAL SERVICES

While making the Health Budget emphasis has been laid on modernisation and upgradation of Plant and Machinery, Infrastructure, Human Resources and services to enable better health care facilities for patients seeking health care services in the MCGM run Health Care Institutions. These interventions intend to achieve the vision of MCGM to reduce the out of pocket expenses of the poor patient and to make health care facilities more accessible to the Urban Poor.

Plant & Machinery : In the year 2018-19, various types of sophisticated equipments were procured for patient care including life saving equipments in the form of Adult, Pediatric and Neonatal ventilators, high end Anesthesia Work stations, Multi Parameter patient Monitors, Cardiac Catheterization Labs, DSA Machines for prompt and appropriate diagnosis and management of patients with stroke, Operation Tables and High End Ultra Sound Machines etc. costing ₹91.60 crore.

The process of acquiring 26 different types of medical equipments costing ₹100 crore in this financial year has been initiated which includes high end investigative facilities including 3 Tesla MRI, C.T. Scan, Ventilators, Anesthesia machines, Central patient monitoring systems for ICUs and Mobile Dental Van etc. Sleep Apnea Lab and Cadaver Skilled Lab have already been installed at Cooper Hospital, this will give relief to patient with breathing problems.

Equipment : Upgradation of Peripheral hospitals is also initiated and equipment worth ₹24 crore have been processed for purchase which are vital for departments like ICU, OT and Laboratory. Similarly, various equipments have been purchased for special hospitals costing ₹3.50 crore like Ventilators, multipara monitors etc. MCGM ENT hospital is procuring CO₂ dual laser worth ₹1.50 crore and 3 chip cameras for endoscopic surgeries. Purchase of equipments like USG, NST machines, foetal Doppler costing ₹14.31 crore for improving health care and quality care in all Maternity Hospitals.

Equipment required for dispensary and peripheral hospital have been standardized to ensure uniformity in health care facility in all the MCGM health delivery institutions. There are 37 numbers of equipments enlisted in standardised list of dispensary which are already procured at the level of E.H.O. and will be further maintained too.

Moreover all the dispensaries and peripheral hospitals will get a standardised look in a phased manner in the forthcoming years.

In the year 2018-19, 25 dispensaries and 10 peripheral hospitals were identified for standardisation and this work is in progress. These dispensaries and Peripheral Hospitals will not just have a standardised look but uniformity in equipments and furniture as well. The work of dispensary at Dahanukar Wadi “R/South” Ward is completed. The work at Tirandaj dispensary ‘S’ Ward and Chandanwadi ‘C’ Ward is in progress and will be

completed by April 2019. Work of Nawab Tank dispensary in 'E' Ward will be taken up with the latest standardized look. The remaining dispensaries and peripheral hospitals identified for standardisation will be completed in the year 2019-20.

An early intervention centre work will be started under the administrative control of Nair Hospital at Nagpada.

It is proposed to allocate ₹242.59 crore for upgradation of dispensaries and peripheral hospitals and purchase of Plant & Machinery in the ensuing year.

Infrastructural Strengthening : Various Structural repair works are being carried out at all tertiary, secondary and primary health care institutions.

Structural repairs for Nair Hospital Dental College is nearing completion at an expenditure of ₹151 crore and Budgetary provision of ₹20 crore for this project is provided in 2019-20.

The B.E. for the year 2018-19 for structural repairs of all the 3 Major Hospitals was ₹37.24 crore; out of which ₹8.76 crore has been utilized and ₹18.40 crore is proposed for R.E. 2018-19. In the year 2019-20 ₹53.70 crore provision is proposed for this work.

Construction of College Building of HBT Medical College & Cooper Hospital has commenced, for which, a Budget of ₹15 crore will be utilized by March 2019. For the ensuing year, it is proposed to allocate ₹35 crore for H.B.T. College building.

As regards Peripheral Hospitals, MT Agarwal Hospital, Shatabdi Govandi Hospital, and Bhagavati Hospital redevelopment work is expected to start in the month of February 2019. The estimated budget expenditure during current year is expected to be ₹26.88 crore and for the 2019-20, it is proposed to budget ₹115 crore for the above three hospitals.

Invitation of Tender for the reconstruction of Sion Koliwada Municipal Staff quarters is in progress. This work is likely to start in current financial year and ₹50 lakh is proposed for the year 2019-20.

Similarly, maternity hospitals, dispensaries, health posts, cemeteries have been upgraded costing ₹10 crore. In the 1st phase, 4 Cemeteries out of 13 are converted into P.N.G. Crematorium costing ₹6.31 crore and the remaining are in the process of being converted. During the 2nd phase of upgradation of Cemeteries, 4 out of 8 Cemeteries are proposed to be converted into P.N.G. Crematorium from electric and 4 additional cemeteries are being taken up for erection as P.N.G. Crematorium for which ₹3 crore budget provision is proposed in the year 2019-20.

An Expression of Interest (EOI) has been drafted for the revival of National Plasma Fractionation Center (NPFC) at Govandi Shatabdi Hospital. The NPFC Project will enable us to process Plasma and manufacture Albumin, IgG and Factor IX and supply all MCGM and Government Hospitals at a **No Profit Basis**. A provision of ₹25 lakh has been made for the same.

Human Resources (HR) / Manpower Strengthening : A long pending recruitment drive for nurses were carried out. A total of 677 nurses were recruited for KEM (361), Sion Hospital (292) and Nair hospital (24) thereby improving patient management. We are happy to state that the Nurse:Patient ratio at LTMG Hospital has improved from 1:7 to 1:4 for general wards and from 1:5 to 1:3 at KEM Hospital (Recommended 1:3). In the ICUs, the ratio is now approaching the ideal ratio of 1:1. Also 274 Post Graduate Medical Officer (PGMO) post filling is in process. Next year, it is proposed to fill 511 posts of Associate Professor and Professor in Speciality and Super Speciality.

Services :

House Keeping: In order to maintain cleanliness of the overcrowded Major Hospital, Housekeeping services have been outsourced. These services have resulted in improvement in the overall appearance and Infection Control. The house keeping tenders were invited on the basis of rate fixed per Sq. Ft. area per month and is totally service based. In the year 2019-20 we intended to outsource house keeping services in all Peripheral Hospitals too. Budgetary Provision of ₹25.55 crore in 2019-20 is proposed for this service.

Facility Management: For improved management of day-to-day Mechanical & Electrical and Civil maintenance issues, Facility management services have been outsourced in all major hospitals to maintain the civil and electrical facilities. For the year 2019-20 a budget provision of ₹2.15 crore is proposed.

Upgraded diagnostic services : “Aapli Chikitsa” will be soon available at all dispensaries, peripheral hospitals, maternity homes and special hospitals for which B.E. of ₹16.38 crore is proposed in the year 2019-20. Under this service 101 basic tests and 38 advanced tests will be made available to the patients at primary and secondary Health Care institutions at MCGM and in the Maternity Homes and Specialised Hospitals too. This will not just lead to patient decongestion from Major Hospitals by 30-35% but also strengthen the referral mechanism and Quality Health Care. Now MCGM Healthcare Centers will also have scheduled list of essential diagnostics, just as we have scheduled lists of medicine and consumable.

Public Private Partnership Initiatives : In the year 2018-19, 130 numbers of I.C.U. beds of Peripheral Hospitals were outsourced to ensure availability of intensivist. This has led to better occupation of I.C.U. beds and reduction of referral to Major Hospitals. Similarly 28 Maternity Hospitals comprising 999 beds have been taken up in 2018-19 for service strengthening. The issue of the shortage of Paediatrician and other skill mix is solved by empanelling paediatrician to ensure better delivery rates and reducing referrals to Major Hospitals. Budget proposed for this in the year 2019-20 is ₹5 crore.

Budget (2019-20) :

For the financial year 2019-20 a Capital budget of ₹230.51 crore has been proposed for all major Hospitals. This includes a budget for plant and machinery of ₹155.20 crore and

₹75.31 crore for Infrastructural works. It is proposed to acquire State-of-the-art Modular Operation Theatres for all Major Hospitals, 1.5 Tesla MRI Machines for KEM & BYL Nair Hospitals, new Cone Beam CT Scan (CBCT) machine for Nair Dental, SPECT Gamma Camera for BYL Nair Hospital and replacement for the CT scan machines for all three Major Hospitals.

In the year 2019-20 budget of ₹49 crore is proposed to be set aside for Repairs, new Development and redevelopment of Sion Hospital and Nair Dental. Student Hostels for Nair Dental at Haji Ali, at Tata Compound for Cooper Hospital, at Acworth Premise for KEM Hospital UG/PG and at Old barrack in Sion Hospital for UG Students.

For the year 2018-19, the total health budget was ₹3601.86 crore. In year 2019-20, in view of new hospitals being set up and upgradation of equipment, it is proposed to raise the health budget to ₹4151.14 crore. This is nearly 15% increase from previous year.

EDUCATION

Important projects/policies related to Education Department are as follows :

- A) In the year 2018-19 many projects / policies which were part of the budget and related to Educational Quality Improvements were implemented.
- 150 MCGM schools were affiliated from pre primary classes to Std. X class.

- 732 Bi-lingual schools started in MCGM vernacular schools.
- To boost digital literacy; 208 computer labs were setup with civil work as well as installation of 691 computers, 483 printers and 69 scanners.
- 18078 tabs are provided to students of Std.IX in the year 2018-19. Hence, till date 61921 tabs have been provided to students of Std. VIII, IX and X.
- 699 sound systems provided in MCGM schools, because of which instructions can be given to all students at a time.
- Recruitment of teachers in Urdu medium D.Ed colleges is completed.
- Under Aksharshilp, 66000 copywriting books distributed to foster good handwriting habits in Std.I and Std.II students.
- Mini science centres setup in 21 primary and 2 secondary schools to enhance the knowledge about science.
- House system is introduced in MCGM schools, by providing sports shoes and sports uniforms in four different colours.
- Approximately, 36473 MCGM school students wearing municipal school uniforms, under “Zero Ticket” Scheme are availing, to and fro free BEST bus service, from their residences, to their school.
- Secondary schools were falling short of desks and benches. Hence, 2813 desks and benches were provided to secondary schools.

B) Ongoing and proposed projects of the financial year 2018-19, to be continued in 2019-20

- To boost digital literacy, 1214 digital classrooms were setup in 2018-19 through e-tendering. In the year 2019-20, e-tendering will be done to setup 1300 digital classrooms.

Budget provision (Primary) : ₹5.33 crore

Budget provision (Secondary) : ₹2.91 crore

- Installation of CCTV cameras was proposed in the year 2018-19. Tender process will be completed and 6666 CCTV cameras will be installed in 381 school buildings, new school buildings and also at scout and guide camp site, Powai in the financial year 2019-20.

Budget provision (Primary) : ₹24.30 crore

- School Infrastructure Cell has given special attention to MCGM school buildings and in the year 2016-17, 2017-18 and 2018-19; total 86 works of repairs, reconstructions and new constructions are completed. For this expenditure of ₹480 crore was incurred.

In continuation of the same, in the year 2019-20, 38 repair works, 16 reconstruction works and 12 works of new constructions are undertaken.

With the view of creating outstanding identity of MCGM school buildings, special efforts are taken. MCGM school buildings whose repair works are done or is undertaken are painted in brick brown and yellow colour.

Budget provision (Primary) : ₹201.73 crore

- The process of providing e-library facility in 25 secondary schools on pilot basis is in progress. The e-tendering work

for this has been completed. e-library will be provided in all MCGM secondary schools phasewise.

Budget provision (Secondary) : ₹1.30 crore

- It was decided to give incentive to the girl students by depositing ₹5000/- each in their account. From the academic year 2018-19, total 14428 girl students of Std.VIII will be given the benefits of Fixed Deposit Scheme under girls attendance allowance. This scheme will be continued in the year 2019-20 also.

Budget provision (Primary) : ₹7.26 crore

Budget provision (Secondary) : ₹40 lakh

- Likewise, secondary schools, now in primary schools 381 sanitary napkin vending machines will be installed. This will help the girl students.

Budget provision (Primary) : ₹2.43 crore

Budget provision (Secondary) : ₹1.32 crore

C) New projects and schemes for the financial year 2019-20

21st Century Schools (International Schools) : MCGM schools have registered online for affiliation to Maharashtra International Educational Board, for 21st century schools. The selection procedures by State Government is in process. MCGM school teachers and HMs from the prevailing MCGM staff have been selected at MCGM level. Their evaluation has been carried out and all necessary formalities are in progress.

Infrastructure facilities such as attractive furnitures, theme based colours, sports training through mentors,

digitalised classroom, language labs, e-library, gym and also educational counselors will be appointed in phases from the academic year 2019-20 in these International Schools. Dress code for the school teachers and students will be decided upon.

Budget provision (Primary) : ₹2.60 crore

Language Lab : Language labs will be setup to enrich the language skills of the students and thus improve their conversation skills. Existing computer labs will be utilized for language labs also. With existing resources and minimum expenditure all the Std.V to Std.VIII students will be benefitted with this project.

Budget provision (Primary) : ₹1.30 crore

Tinker Lab : Department has decided to start Tinker Lab for Std.V to Std.VIII students and maximize the use of existing 208 computer labs. This will facilitate joyful learning. In a Tinker Lab three dimensional model of any object or image can be made by giving it desired shape or appearance. Tinker lab will facilitate, scratch programming, Arduino programming, Robotics, Mobile App Development, 3D designing and printing.

Budget provision (Primary) : ₹1.42 crore

Sports Academy : From 2018-19 budget provision, department has developed comprehensive playgrounds at 7 zones out of 17 zones of physical education. From 2019-20, academies will be created at these 7 centres in which MCGM school students will be given trainings in 9 types of sports and games through experts like football, boxing, judo, taekwondo, wrestling,

kabaddi, table-tennis, basketball and handball. Human resource will be taken from Public Private Partnership. MCGM will bear the expenses of providing necessary sports materials, sports uniforms, diet, expert guidance honorarium and travelling expenses of all the participants. The remaining 10 zones playgrounds will also be developed in the financial year 2019-20.

Budget provision (Primary) : ₹1.98 crore

Budget provision (Secondary) : ₹1.78 crore

Music Academy : With a view of making MCGM schools students proficient in Indian Classical/contemporary music, dancing and singing; Music academies have been setup in 7 wards of MCGM education department. These academies are well equipped with basic amenities, musical instruments, classrooms, furnitures etc. as per their requirements. Good response from students to these academies is received. Hence, from academic year 2019-20, the department has decided to setup music academy in every ward. All the necessary musical equipments and infrastructure facilities will be provided by MCGM. Human resources will be provided from Public Private Partnership.

Budget provision (Primary) : ₹85 lakh

Budget provision (Secondary) : ₹1 lakh

Balbhavan : In order to engage students in winter & summer vacation, various activities will be carried out in 'Balbhavan'. Like calligraphy, skating, glass painting, charcoal sketching, teaching mathematics, english and science using educational kits, skills like carpentry, tailoring, plumbing, sculpture,

decorative articles, best out of waste, paper bags, cloth bags, making forts / fortress, calendars etc. Due to all these activities, students will be engaged in a creative and innovative environment. Special trainers will be provided through Public Private Partnership.

Budget provision (Primary) : ₹12 lakh

School Evaluation: Evaluation of MCGM schools through NABET will be conducted and guidelines from 'NABET' organization will be implemented in all MCGM schools.

Budget provision (Primary) : ₹20 lakh

Distribution of scholastic materials through D.B.T. Scheme: Department is for all these years has been providing the scholastic materials to students by inviting tenders. From the year 2019-20 onwards, it is decided to use the newly introduced State Government's policy of Direct Benefit Transfer (DBT) for providing at least part of the materials. Materials like water bottle, lunch box, stationery, etc. will be directly provided through the above scheme.

Apart from almost 85 materials getting distributed every year, department this year is planning to give Double line and Four line notebooks which will facilitate curvaceous writing of small and capital letters to students of Std.I and Std.II.

Budget provision (Primary) : ₹16.87 crore

Budget provision (Secondary) : ₹2.82 crore

Quantum of Budget Estimates (Primary) for the year 2019-20 is ₹2733.77 crore.

Revenue Budget : ₹2473.13 crore

Capital Budget : ₹260.64crore

SOLID WASTE MANAGEMENT

Swachh Bharat Mission : I am happy to share that MCGM has been awarded with the “**Cleanest State Capital of India**” award at the hands of Hon’ble Prime Minister Shri.Narendra Modi. During Swachh Survekshan 2018, MCGM has jumped to 18th rank as against 29th in the previous year.

Collection, Transportation & Disposal of Refuse : Due to introduction of various initiatives like emphasis on decentralised waste processing, promoting composting and segregation at source to dispose the wet and dry waste in a systematic manner and IT initiatives like linking of weigh bridge data with payment of service providers, generation of MSW is reduced to 7200 MT/day this year as against 7900 MT/day last year. Around 1416 Bulk waste generators are now following SWM Rules, 2016 and are processing wet waste at source. A fine of ₹32 lakh has so far been imposed on defaulting bulk generators.

Global Expression of Interest has been invited for setting up of modern dry waste centres at three locations, each having minimum capacity of 100 MT extendable up to 250 MT per day. These centres will have modern equipment for segregation of different types of dry waste and the agency will be responsible for collection, segregation and disposal of the collected dry waste. As proposed in DP 2034, additional seven Dry Waste Segregation Centres will be developed in F.Y. 2019-20.

Ultra Modern Refuse Transfer Station at the cost of approx. ₹140 crore is being planned at Mahalaxmi site for creating a facility of 600 MT per day for which tender is already published.

Beach Cleaning : This year a major thrust has been given to improve the beach cleanliness and accordingly new agency has been appointed with latest beach cleaning machines and with revised methodology and revised contract terms & conditions.

Due to appointment of new agencies the level of cleanliness at Juhu and Versova beach, Chimbai and Waringpada beach have gone up and positive image has been created in the minds of the citizens. The contract for cleaning at Dadar-Mahim beach will commence in April 2019. The annual cost of above beach cleaning contracts is ₹11.10 crore.

Toilet and Sanitation : In order to provide sanitation facility to every citizen, MCGM has given major emphasis on construction of public toilets and accordingly, under SSP Lot-11, tender for construction of 22774 number of toilet seats is invited and is in the process of approval. The vision of constructing 22,000 + seats in RCC Toilet blocks at the cost of around ₹650 crore in a single tender is probably the first of its kind in the country. Under SSP Lot-10 Contract, 2819 seats are already constructed and 1585 seats are under construction. The total cost of Lot 10 Contract is ₹119.52 crore.

Twelve new Cesspool vehicles and two sludge dewatering vehicles are introduced at a total cost of ₹18 crore for cleaning of septic tanks and to avoid manual scavenging.

Ashray Yojana: Under Ashray Yojana Project, work towards re-development of SWM quarters has been initiated at Siddharth Nagar, Cochin Street and Powell's land. At Gautam Nagar , Kasarwadi and Tank Pakhadi, work will be initiated in 2019-20. Through these projects, more than 1000 staff quarters will be available for SWM staff. A budget provision of ₹69.84 crore is proposed for the purpose of redevelopment of staff quarters and ₹14.60 crore for transit camp.

MEGA PROJECTS (SWM PROJECT)

To implement the MSW Rules 2016, MCGM has planned to undertake following Mega Projects :-

Waste to Energy Project

MCGM had planned to develop a Waste to Energy (WTE) Plant at Deonar Dumping Ground with a capacity of 3000 TPD. However as there was no response to the tender, the project was re-structured to 600 TPD plant. Revised tender is under process and MCGM plans to issue work order by 1st May, 2019. **A budget provision of ₹100 crore is proposed in B.E. 2019-20.**

Mulund Dumping Ground (MDG)

The tender process for recovery of 24 hectares land at MDG has been completed and the Work Order has also been issued. The work of reclamation of Mulund dumping Ground is already started and likely to be completed by July 2024. MCGM intends biomining 11,20,000 Tons of municipal waste

in the year 2019-20 through the appointed contractor. **A budget provision of ₹43 crore is proposed in B.E. 2019-20.**

Tenders for setting up the city's first Construction and Demolition waste processing and recycling facility has also been invited. MCGM has plans to issue the work order by 1st June, 2019. **A budget provision of ₹4.50 crore is proposed in B.E. 2019-20.**

Plans are underway to construct the compound walls at Deonar Dumping Ground and Mulund Dumping Ground to prevent trespassing and safeguard dumping ground. **A budget provision of ₹10.41 crore is proposed in B.E. 2019-20.**

GARDEN DEPARTMENT

MCGM is maintaining 1044 plots which includes 254 Gardens, 319 Play Ground, 432 Recreation Grounds. MCGM is adhering to its policy to provide maximum open spaces to citizens and maintaining the existing greenery.

The development work of Maa Saheb Meenatai Thackeray Shilpgram at Jogeshwari (East) has been completed at the cost of ₹30 crore. Traffic Training Park at Ghatkopar (East) has been completed at the cost of ₹5 crore.

Kalina Lake beautification at Vakola is also completed by spending ₹3.50 crore. Shantaram Talao and Lotus Lake in Malad has also been beautified by spending ₹5 crore. This has revived the 3 lakes and surrounding area of the lakes is developed as garden.

An area of 300 acres at Cuff Parade is being developed as Green Park for which Tata Consultancy Engineering (TCE) has been appointed as Consultants. Towards this, Impact Assessment study will also be completed soon by National Environmental Engineering Research Institute (NEERI) and National Institute of Oceanography (NIO). Subsequently, TCE will submit a Detailed Project Report (DPR). Budget of ₹5 crore is being allocated for this.

Special emphasis been paid to implementation of D.P. under which 29 plots have been developed as garden and parks at the cost of ₹11 crore.

Innovative concepts

Last year 12 no. of spaces below flyover have been cleared of encroachments and developed by providing greenery, sitting arrangements, walkways, and opened to citizens at the cost of ₹6 crore. On the similar lines, this year 23 number of spaces below flyover have been identified for beautification at the cost of ₹19 crore. This has resulted in providing additional area of around 35000 sq. Mtrs green space to Mumbai City.

Targets for financial year 2019-20

In order to implement D.P., the work of construction of Sports Complex at Veera Desai road at Andheri (west) is completed upto 60 % and rest of the work will be completed by March 2019. The work of Bhavdevi Play Ground at Dahisar is completed upto 20 % and rest of the work will be completed by May 2019. Approx. ₹40 crore is expected to be consumed in

both these works. Olympic level swimming pool at Chembur has been opened for public this year for which ₹19 crore were spent. The work of Olympic level swimming pool at Kandivali (West) at the cost of ₹30 crore is in progress and will be completed by March 2019. It is proposed to take up a multi indoor sports complex at Ghatkopar.

After approval of D.P., the construction work of 7 Swimming pools will be taken up immediately for which expected total expenditure will be around ₹50 crore.

The beautification of Bandra Talao at the cost of ₹6 crore is in progress and will be completed by March 2019. Tender process for development of 45 Nos. of Gardens and Play Grounds is completed and work will be commenced soon.

It is also proposed to develop Dr. Babasaheb Ambedkar playground at Mulund in 'T' Ward for which a budget provision of ₹1 crore is made in B.E. 2019-20.

R.E. for the year 2018-19 is ₹269.74 crore and budget provision for F.Y. 2019-20 is ₹277.29 crore.

VEERMATA JIJABAI BHOSALE UDYAN AND ZOO

Modernisation of Veermata Jijabai Bhosale Udyan and Zoo is under progress as per the approved Master (Layout) Plan dated 05.12.2012

Under Phase-II of revamping project, development of various animal enclosures (total 17 nos) are in progress as per the approved designs of CZA, New Delhi.

Under Part I, 10 Animal enclosures (10 nos.) for Wolf, Sloth bear, Jackal, Otter, Madras pond turtle, Hyena, Cat complex, Leopard, Bird Aviary-1 and Reptile House are included out of which 4 animal enclosures for Jackal, Madras pond turtle, Hyena, Leopard will be completed up to March 2019.

Under Part II, 7 Animal enclosures (7 nos.) for Tiger, Asiatic Lion, Sambar and Barking Deer, Nilgai and Four horned antelope, Swamp deer, Black buck and Bird Aviary are included, out of which 3 Animal enclosures for Asiatic Lion, Swamp deer, Black buck will be completed up to March 2019.

The works of animal enclosures will be completed by the end of March 2020.

A CCTV network to enhance the security and vigilance inside zoo premises along with Public Address System is developed. The existing Vermi-composting facility has been upgraded for complete utilization of organic waste generated within the Zoo premises. Landscaping of the garden will be carried out in the year 2019-20.

MCGM has acquired 7 acre Mafatlal Mill plot adjacent to Zoo premises for the extension of Zoo under phase III of Zoo development. The development works on this plot will commence by end of May 2019. A provision of ₹110.78 crore is proposed during year 2019-20 for the Zoo department works.

MUMBAI FIRE BRIGADE

During the year 2018-19, a budget provision of ₹151.65 crore was made for procurement of various firefighting and rescue vehicles and equipments and ₹28.97 crore for construction and repairing of fire stations. During this year, 17 Quick Response Vehicles of ₹31.28 crore, HAZMAT vehicle of ₹8 crore, 100 Self Contained Breathing Apparatus sets of ₹1.32 crore, 35 bird rescue telescopic rods of ₹75 lakh were procured and commissioned. Fire Robot of ₹84 lakh, 10 Light Portable Pumps of ₹90 lakh and 28 sets of gymnasium equipments of ₹1.02 crore, Mobile Diesel Dispensing unit – 02 nos of ₹47 lakh is in the process of being purchased. Taking in consideration increased need for having more fire stations for better response, 17 Mini Fire stations construction were initiated, out of which 13 are already commissioned.

In the ensuing year (2019-20) to enhance emergency response it is proposed to upgrade the capability and infrastructure of the Fire Brigade Department at the cost of ₹125 crore. The equipments proposed are the following -

- Purchase of 64 meters and above Turn Table ladder or Hydraulic Platform
- 50 meters Hydraulic Platform for replacement of old Aerial Ladder Platform
- Purchase of Digital Mobile Radio System
- Purchase of Water transportation system
- Purchase of High volume Long range water cum foam monitor

- Purchase of Drill tower cum multi utility training Stimulators
- Purchase of Water Towers - 55 meters
- Purchase of Hydraulic Rescue Tools
- Purchase of Fire Drone
- Purchase of Special vehicle for High rise building fire etc.

A project of Integrated Command and Control Centre consisting of GIS and GPS based automatic vehicle tracking system and distress call response management system is made functional at Byculla. This will help to manage the emergency call in most efficient manner will result into improvement in the response time, better co-ordination with the various agencies and transparency in the work.

A program was undertaken for capacity building of fireman to deal with rapid urbanization infrastructure, development and increasing population. For this purpose it is proposed to build state-of-the-art Drill Tower cum Multiutility training simulator having facility for hot fire training, confined search and rescue, vertical rescue, rope rescue etc. The state-of-the-art Drill Tower cum Multiutility training simulator will be constructed at Thakur Village Fire Station, Kandivali (E) for which ₹1 lakh budget provision is included in B.E. 2019-20.

In the year 2018-19 more than 5000 citizens have been trained in basic firefighting to enable them to work as Fire Volunteer. This initiative will continue in the next year to train

more than 5000 citizens with a view to bring fire safety awareness among them and act as a support system to the Fire Brigade Department.

A dedicated compliance cell at each ward has been created comprising of Fire Officer, Designated Officer, MOH and Sr. Inspector Licence. This compliance cell will conduct regular inspections under the supervision of concern Assistant Commissioner. The action will be initiated under the provisions of MMC Act, 1888 and Maharashtra Fire Prevention and Life Safety Measures Act 2006.

For the year 2019-20, a budget provision of ₹177.35 crore for Plant & Machinery against B.E. 2018-19 of ₹151.65 crore and ₹24.08 crore against ₹28.97 crore for ongoing and new civil work is proposed.

MUNICIPAL MARKETS

Under the Market Department there are 92 Municipal Retail Markets and 95 Built-up Markets and 16 Private Markets having 17,356 Licenses.

In year 2018-19 structural repair of nine markets are completed with budget provision of ₹8.67 crore.

For year 2019-20, proposals of structural repairs of Khardanda Market, Marol Village Market, Kasturba Market and Dongari Market are proposed for which budget provision of ₹6.48 crore is made.

In year 2018-19 Traditional look repair works of Markets are undertaken with budget provision of ₹15 crore. Out of

which work of Mirza Galib Market and Lokmanya Tilak Market have already started and proposals of Traditional Markets like Swantraveer Savarker Market and Gopi Tank Market are being finalised.

For year 2019-20, proposals of Swatantraveer Savarker Market and Gopi Tank Market for Traditional Look repairs will be processed further and in addition to this Mulund East Market, Veer Sambhaji Market, Kandivali Village Market, Kherwadi Market and Jijamata Market are proposed to be repaired with Traditional Look for which budget provision of ₹15 crore is made.

In year 2018-19 work orders are issued for Redevelopment of M.J.P. Market (Phase-II), Topiwala Market, Bandra Town Market, Shirodkar Market and Babu Genu Market with budget provision of ₹37 crore.

For year 2019-20, Proposals for redevelopment of markets under Regulation 33(21) are proposed for Somwar Bazar Market, Tagore Nagar Market, Laxman Mama More Market, Borivali Market, Chemburkar Market, Sant Savta Market and Navalkar Market. Redevelopment is also proposed for Andheri Market, Mj. Hemant Manjrekar Market, Fort Market, Kena Market, A. P. Market, Malvani Market, Marol Fish Market, Dongri Market, Kamathipura Market and at F.P. No.539, TPS-III (Mahim) for which budget provision of ₹65 crore is made.

In year 2018-19 development under D.P. Implementation of various open plots reserved for Markets was initiated with budget provision of ₹5 crore.

For year 2019-20 proposals of development of Vazira Market Plot, Bhandup Amenity Plot, Mahul Market Plot, Plot at Ashok Marwah Road will be processed and in addition to this Plot at Versova Yari Road and at Vikhroli are taken for Development. The planning of said Plots is being finalised and work will commence in the year 2019-20 for which budget provision of ₹3 crore is made.

In year 2018-19 for in-situ management of waste generated in Municipal Markets, budget provision of ₹12 crore was made for four markets. OWC machines are installed to handle capacity of 27.50 M.T. of market waste. 2 OWC is operational now and other 2 will be operational within a month's time.

For year 2019-20 for in-situ management of 41.40 M.T. waste generated in 67 Nos. Municipal Markets will be done for which budget provision of ₹15 crore is made.

MCGM is implementing various public purpose projects and the commercial structures affected by such projects are being given alternate commercial premises in the built-up amenities of Municipal Markets received under accommodation reservation. Considering the shortage of available space for allotment to commercial PAPs, Municipal Corporation has approved the policy for providing monetary compensation as

per the applicable Ready Reckoner Rates. A budget provision of ₹50 crore is proposed in B.E. 2019-20 under Development Plan department.

In order to make Markets plastic free awareness and participation of Market Associations will be encouraged. Market Department will start online issuance of licenses, collection of stallage charges, license fees and other services of Market Department in 2019-20.

Data for 24 Markets is already uploaded in the online computer system and collection of monthly rent will be started online once the software is ready in the year 2019-20.

For year 2018-19 the total budget estimate for market department was ₹96.71 crore and for 2019-20 the budget provision proposed is ₹122.63 crore. Budget provision is increased due to more proposals of Redevelopment of Markets, Development of D.P. Plots reserved for Markets and Installation of OWC in all Markets.

BUILDING MAINTENANCE

Financial year 2018-19 :

Building Maintenance Department is executing 128 works of major structural repairs of properties of various municipal user departments. Out of which 59 works are completed, 69 works are in progress. Building Maintenance Department has also undertaken Restoration works of Prominent heritage structures / Monuments like Purshottamdas Kothari Pyaav, Cooperage Bandstand, Flora Fountain, ENT

Hospital and Muftiphoj Dispensary. In this financial year ₹253.13 crore of Budget Estimate was allotted for this department, out of which ₹71.23 crore amount has been utilized upto 31.12.18 and expected total expenditure till end of March 2019 is likely to be ₹244.16 crore. 59 works of major structural repair of Municipal Schools costing ₹205 crore was executed through School Infra Cell in the year 2018-19 and for the year 2019-20 the budget is ₹201.73 crore. Health Infrastructure Cell department is executing 09 works of Hospitals, 07 works of health post/dispensaries and 08 Nos of Maternity Homes and work of major structural repair. The budget provision for the year R.E. 2018-19 for HIC is ₹63.80 crore and the provision proposed for these works in the year 2019-20 is ₹88.13 crore.

Financial year 2019-20:

In this financial year, Building Maintenance Department will undertake 51 works of major structural repairs of properties of various municipal user departments. Out of this, 20 works are at tender stage and 31 works are new works which includes 15 new works recently received from various user departments. The budgetary provision proposed is ₹309.83 crore for the year 2019-20.

Building Maintenance Department will further continue work on restoration of Heritage structures / Monuments in the city. It will undertake 6 ongoing projects, 12 new restoration projects in Financial Year 2019-20 with a cumulative budgetary provision of ₹23.05 crore and ₹8.96 crore respectively which

includes restoration and reinstallation of Fitzgerald Fountain at Metro Junction; Bhajekar Hospital, Pilot project for maintaining heritage look of Fort Precinct area etc. Also the development of Textile Museum at India United Mill 2 & 3 Byculla Phase I & II on a plot admeasuring 44,000 sq.mt. will be carried out with a budgetary provision of ₹15 crore (2019-20) for both phases. Phase I will constitute development of a recreational space in the mill premises and a multimedia musical fountain show, for the first time in the city, while Phase II will be dedicated for the development for Textile Museum Building displaying history of Textile machineries of heritage value, emphasis will also be laid on showcasing social life of Girni Kamgars. This museum will also have an auditorium, public library, Landscape arena.

For the financial year 2019-20, total Budget Estimate proposed by Building Maintenance Department which includes works of major structural repairs to municipal properties of various departments, Zoo development works, Structural repairs to various Hospitals which are in category of Heritage structure etc. is ₹309.83 crore.

VETERINARY SERVICES

Veterinary services have been made available by MCGM at the zonal level for the first time. Under these services, the activities of the Dog Control Department and Animal Birth Control programme are monitored number of stray dogs in Mumbai. Also, rabies vaccination of stray dogs, licensing of pet

dogs etc. have been undertaken. In the year 2018, total 21,886 stray dogs were vaccinated against Rabies under Rabies Control programme of MCGM. MCGM has made it mandatory for dog owners to carry a poop-scooper while walking with their dogs, failing which a fine of ₹500/- will be charged. In the past one month a penalty amount of ₹1.75 lakh has been imposed on pet owners for not following this direction. Stray Cats sterilization programme will also be initiated from April 2019. Budget provision of ₹1 crore has been made for stray cat sterilization programme in 2019-20.

MCGM has decided to set up "State-of-the-art" veterinary hospital at Mahalaxmi on Public Private Partnership basis. The hospital will have capacity of 300 animals, in which necessary diagnostic equipments such as CT Scan, MRI, Sonography, Ambulance services etc. facilities will be made available. The hospital will be constructed and maintained by M/s Tata Trusts. Free of cost treatment to stray and subsidized treatment to pets of poor owners are the main features of Veterinary Hospital services.

Modernization project of Deonar Abattoir has been undertaken by MCGM, at a cost of ₹500 crore. The work of modernization is divided into two phases i.e. Phase-1 and Phase-2. Tender for work in Phase-1 (A) costing ₹41 crore has been published, comprising of construction of the entire fencing of Deonar Abattoir, land filling in the inner part of Deonar Abattoir, repair of livestock shelters and diversion of internal

nalla. The phase-I (B) tender comprising of Sheep-Goat halal, Buffalo unit, Sheep-Goat Zatka and Pig unit is ready to be uploaded. This phase will cost approximately ₹300 crore and Budget Estimate proposed for 2019-20 is ₹20 crore.

MCGM has also initiated the project of developing Khar Veterinary Dispensary headquarters which will comprise of a 5 storey building where Khar Veterinary Dispensary will be located at Ground floor, 1st and 2nd floor will be reserved for Health Post, 3rd and 4th floor will be reserved for headquarters of Veterinary Health Department and 5th floor for Zoonotic Diseases laboratory. In the ensuing year, a budget provision of ₹2 crore has been made.

Considering growing pet dogs population in Mumbai, facility of crematorium (incineration) to perform last rites of dead pet dogs and cats and stray dogs will be made available at Malad (Western suburbs), Mahalaxmi (City) and Deonar (Eastern Suburbs) for the first time in Mumbai. In the ensuing year, a budget provision of ₹11.50 crore has been made.

The Budget provision for Veterinary Health Department in the year 2018-19 was ₹13.30 crore whereas for the year 2019-20 Budget Estimate is ₹35.60 crore.

CITY ENGINEER DEPARTMENT

City Engineer Department has undertaken 20 works in the year 2018-19 for different departments viz. Market, Fire Brigade, Disaster Management, Solid Waste Management. The major projects are as under:

1. Hon. Mayor's new official residence will be one of the iconic landmark for Mumbai city. The architectural style of this sustainable building has been proposed to be in saracenic style at Shivaji Park, in a plot of 2745 sq.mt. located at Shivaji Park. The construction will commence in the year 2019-20. The budgetary provision for this project is ₹1 crore in 2019-20.

A provision of ₹5 crore is proposed for Hinduhridaysamrat Balasaheb Thackeray memorial.

2. The work of redevelopment of Annabhau Sathe Open Theatre in the campus of Veermata Jijabai Bhosale Udyan commenced in the year 2017. It is proposed to construct the Auditorium having capacity of 750 seats with modern amenities. The said work is likely to be completed in the year 2019-20 at the cost of ₹35.28 crore.

3. The construction work of new Ward Office building of H/West and P/North are in progress. P/North ward office comprises of Ground + 11 floors and H/West ward comprises of Ground + 5 floors. Various offices connected with the ward office which are presently scattered, will come under one roof and requisite space will be made available to all departments. The estimated cost of these work are ₹41.46 crore and ₹51.60 crore respectively. It is proposed to allocate ₹10 crore for H/W ward and ₹14 crore for P/N ward in the ensuing year.

4. It is proposed to construct Ground + 16 storied Multi-purpose Housing building for working women at Goregaon (W) in P/North ward. The estimated cost for the said work is ₹24.30 crore. The work is expected to start in the financial year 2019-20. This type of work is being carried out for the first

time by MCGM which is a part of D.P. implementation. Budget allocation for this work in 2019-20 is ₹5 crore.

5. The B.E. proposed for the year 2019-20 is ₹292.43 crore, while in the year 2018-19, it was ₹231.99 crore. A substantial increase is being proposed as number of works have increased and for the first time a working women's hostel is being set up.

MECHANICAL AND ELECTRICAL DEPARTMENT

Beautification of Beaches and Historical Places

In the previous year's budget, we had announced illumination of various beachfronts of Mumbai. I am glad to announce that lighting of seven bungalow, Aksa, Silver, Marve, Manori, Danapani, Erangal and Chimbai beaches have been completed and the work of Versova Beach will be completed in the financial year 2018-19.

The Phase - I of Mahim beach beautification will be started in the financial year 2018-19 and likely to be completed by the end of F.Y. 2019-20. Consulting Architect for beautification of Dadar beach has been appointed and project will be completed in 2019-20.

The total cost of these works is ₹8.82 crore. The Budget provision of ₹4 crore is proposed in the next financial year 2019-20.

To provide Centralized Medical Gas system in Primary Health Centers like Maternity Homes – With the aim to provide better Medical facilities to the patients in Primary Health Centers such as at Maternity homes, it is

proposed to provide Centralized Medical Gas systems in nine maternity homes.

The budget provision of ₹1.75 crore is proposed in the financial year 2019-20.

Revised Estimate for financial year 2018-19 is ₹108.25 crore and total budget provision of ₹140.75 crore has been proposed for financial year 2019-20.

DISASTER MANAGEMENT

In the year 2018-19, many initiatives are taken by MCGM in Disaster Management. Mumbai is the only city in India to establish City Disaster Response Force (CDRF).

MCGM has created City Institute of Disaster Management at Parel comprise of 3D auditorium, educational art gallery costing ₹4.85 crore and mirror image of main EOC.

The total provision of ₹12.28 crore in capital budget is proposed in B.E. 2019-20 for upgrading Disaster Management System.

PLANNING

The MCGM implements various schemes viz. Aadhar Kendra, Night Shelter, Welfare Center and 50% concession in bus fare to senior citizens, Self Employment skill Training for woman and 100% concession in bus fare and various scheme for differently abled persons under gender budget.

A) Scheme for a poor and needy women

1) Self-employment for deserving women : The aim of this scheme is to provide machineries to needy and poor women

so that they can start their own livelihood. The scheme is proposed to be implemented in the financial year 2019-20. Budget provision proposed is ₹13 crore to benefit 681 SHGs.

2) Training for skill development : In 2019-20 budget, a provision is proposed for training and skilling for ₹6 crore. Total number of expected beneficiaries – 4000.

3) Employment skill training : IDEMI skill training institute provide various skill development courses to trainees such as 3D Animation, Web Designing and Graphic designing at institute level. After the completion of training job placement is also available. The budget provision of ₹50 lakh is proposed in the year 2019-20. Total number of expected beneficiaries - 170.

4) Revolving funds for SHGs : Revolving fund is distributed to BPL SHGs and Orange Ration card holding SHGs. The budget provision of ₹4 crore is proposed in the year 2019-20. Total number of expected beneficiaries – 1000 SHGs.

5) Loan Interest Subsidies for SHGs : Those SHGs who have started their own business, with the help of this scheme can expand their business as they get interest subsidy on loan. The budget provision of ₹30 lakh is proposed in the year 2019-20. Total number of expected beneficiaries - 250 SHGs.

B) Scheme for differently abled persons

1) MCGM provides 100% concession in bus fare to blind and differently abled person while travelling by the Non-AC BEST buses. In the year 2019-20 ₹11 crore budget is proposed.

2) Self employment to Divyang women - Under this component budget proposed of ₹3 crore during the year 2019-20 to distribute Xerox machines for self employment. Total number of expected beneficiaries are - 332.

3) Self-propelled Scooters for differently abled Persons - The scooter with side wheels will be provided. For the procurement of the same ₹70,000/- or 85% of cost of scooter whichever is less will be provided to differently abled beneficiaries. Total beneficiaries expected are 857. In year 2019-20, ₹4 crore is proposed.

C) Scheme for Senior Citizens

MCGM provides 50% concession in bus fare to Sr. Citizens while travelling by the Non- AC BEST buses. The RFID cards are provided by the BEST. The process will be done by the BEST and ₹3 crore is proposed for financial year 2019-20.

Welfare Center – Grant is distributed to 47 welfare centers. In year 2019-20, ₹50 lakh is proposed.

D) Night Shelter Support Scheme - 25 Night shelters are proposed to start for urban homeless. At present 13 shelters are running smoothly. Out of rest 12, 8 shelters are under repairs and construction and will start functioning before 31st March 2019 and procedure for remaining 4 will be completed in year 2019-20. Apart from above, 3 amenity plots are available under D.P. implementation for shelter for home-less and recreation

center. Budget provision proposed for the same is ₹2 crore in Budget Estimate of 2019-20.

E) Aadhar Kendra - At present there are 21 Aadhar Kendra at 24 wards. The shelter will be proposed in Chandivali L ward, Magathane R/C ward and Dahisar R/N ward in the next financial year 2019-20. Budget provision proposed - ₹1 crore.

LEGAL DEPARTMENT

More than 70000 Court Cases related to MCGM are pending in different courts. In order to make available the details of such cases 'Integrated Litigation Management Solution' system has been implemented successfully. The cases are entered in the system time to time. Hence, it is possible to monitor the details of cases such as status of the pending cases, newly filed cases, expenses, case winning percentage and performance of the advocates etc.

For speedy disposal of pending cases, First time in the history of MCGM, empanelment of advocates has been done in transparent manner by inviting EOIs through public notice. Empanelment of junior panel of 225 advocates, senior panel of 113 advocates and panel of 5 nos. of law firm with fixed Schedule of fees, terms and conditions has been completed.

Due to the measures taken as above, number of cases are being disposed off speedily. Litigation in Dindoshi and Vileparle court has come down from 31098 to 7501 in shop and establishment related matters.

Special efforts are made to register 903 cases of segregation of dry and wet garbage under section 368 of MMC Act 1888, out of which 536 cases were disposed off by the court by imposing fine of ₹21.16 lakh.

Our efforts are now giving results and the expenditure towards the fees is reducing, the provision for fees which was ₹41 crore in the year 2017-18 is reduced to ₹25 crore in 2018-19.

To make the Legal department of MCGM more well equipped, following steps are under consideration -

- 1. Automated Roster :** Allocation of court matters which is being done manually will be automated shortly through ILMS for more fair and transparent allocation.
- 2. Integration of ILMS :** In order to get real time information about the court cases, it is under consideration to purchase and integrate a software for 'Auto Import of Cases related to MCGM' with ILMS, instead of integration with NIC.
- 3. Library :** As the legal department is dealing with variety of court cases, various updated law books and Acts etc. are required. Hence it is decided to establish a small legal library at the office of Legal department at 2nd floor. A e-library is also planned.
- 4. CCTV Camera :** To secure records in Legal department, CCTV surveillance system will be installed shortly in Legal department which will be operationalised 24 X 7.

Now I shall present the 'G' Budget.

WATER SUPPLY

Mumbai requires a daily average water supply of 3800 million liter. However, there has been deficient rainfall in 2018 and with the aim to maintain water supply till 31st July 2019, water supply cut of 10% has been implemented from 15th November 2018. While the department has conducted multiple meetings with all stakeholders and micro-planned the water distribution, I request support of the citizens to exercise control on usages during cut period to overcome this crisis.

1. New Water Sources

MCGM has planned to develop Gargai, Pinjal and the Damanganga-Pinjal Link projects to meet the future water needs of the City.

The Gargai Dam project is now on fast track and after all requisite clearances along with initial Rehab & Resettlement works the tenders for various project components are expected by end of the fiscal year 2019-20.

A provision of ₹122.90 crore is proposed in 2019-20 for these projects.

2. Construction of Tunnels

I) Chembur to Wadala and further up to Parel (9.70 Km)

This tunnel is expected to improve the water supply of F/North, F/South & E wards and will also take care of proposed development in BPT land & Wadala Truck Terminus. The LOA for this work (Total cost - ₹1359.91 crore) has been issued and the work is expected to start soon.

II) Amar Mahal (Chembur) to Trombay Reservoir (5.5 Km)

This tunnel will replace old inlets of Trombay reservoirs with enhanced carrying capacity. The M/East and M/West wards citizens will be benefited by this tunnel. The LOA for this work (Total Cost - ₹907.41 crore) has been issued and the work has already commenced.

A provision of ₹58 crore is proposed in 2019-20 for water tunnels.

3. Structural Repairs of Reservoirs

The Structural audit of Master Balancing Reservoirs and Service Reservoirs is carried out through Structural Consultants. The general observation in audit reports, extensive structural damages to the roof slabs and columns were observed. The department reviewed the report and in some cases (Malbar Hill & Bhandarwada) expert advice from IIT Mumbai was also obtained.

On recommendations of audit reports, the major structural repair works for Ghatkopar High Level Reservoir, Malad Hill Reservoir, Bhandup Master Balancing Reservoir, Veravali High Level Reservoir, Trombay Low Level Reservoir are in progress. LOA has been issued for Trombay High Level & Yewai Master Balancing Reservoirs.

I propose a budgetary provision of ₹52.60 crore for the year 2019-20.

4. Reconstruction of 90 MLD Vihar Water Treatment Plant

The Vihar Treatment Plant was in need of urgent resurrection. The re-construction is planned at existing site in phased manner, keeping the old unit also in operation. The project is now 70 % completed and balance work is expected to be completed by May 2019.

A provision of ₹23 crore is proposed in 2019-20 for the same.

5. Rehabilitation, Replacement and New water mains

To ensure the uninterrupted and assured raw water conveyance from Source to Water Treatment Plant, missing link of 3000 mm diameter Middle Vaitarna, between Chinchvali-ARVC-Yewai is taken up at the cost of ₹215.84 crore.

Twin Tansa Mains (2-1800 mm diameter) are being replaced by single 3000 mm diameter main between Balkum to Saddle Tunnel as part of water security to ensure maximum possible water supply to the City in any eventuality at the cost of ₹542.52 crore.

Tendering for Rehabilitation of Vaitarna / Upper Vaitarna Main by cement mortar lining from Aghai to Saddle Tunnel in two sections at the cost of ₹60.83 crore and replacement of existing Tansa (E) & (W) Mains (2- 1800 mm diameter) by 2400 mm diameter main between Bhandup Anchor Block to Maroshi gate (Phase-II) at the cost of ₹250.83 crore is in progress.

A provision of ₹255 crore is proposed in 2019-20 for above mentioned pipeline works.

Improvement Works in Water Distribution:

Every year Hydraulic Engineer's Department undertakes various works for water distribution improvement within the city. We intend to continue our efforts to improve and strengthen the water distribution system.

1. Replacement of old water mains / Laying New Water Mains

Hydraulic Engineer department undertakes the works for replacement of old and corroded water mains to reduce contamination and leakage regularly. In the year 2018-19 we have replaced / laid 110 Kms of pipe lines and it is proposed to undertake works for another 110 Kms in 2019-20.

A provision of ₹129.81 crore is proposed in 2019-20 for above works.

Hydraulic Engineer's department is consistently taking efforts to abate the inevitable issue of contamination by executing works of removal of bunch of connections and renewal of service connections on regular basis. This is a continuous process. These efforts have resulted in reduction of contamination from 4.41% in 2014-15 to 1.38% in 2017-18 and same is expected to be further reduced below 1% in 2018-19.

The department has removed bunch of connections at 50 locations in the year 2018-19 and it is proposed to take up similar works at 105 new locations in the year 2019-20.

A provision of ₹8.71 crore is proposed in 2019-20 for above works.

2. Renewal of Service Connections

To avoid frequent digging of roads and contamination problems due to old service connections, department has renewed 14622 connections in 2018-19 and it is proposed to take up works for about 71400 connections in 2019-20.

A provision of ₹17.25 crore is proposed in 2019-20 for above works.

3. Repairs & Reconstruction of Valve Chambers

The work of 1022 chambers is completed in the year 2018-19 and for another 1000 chambers is to be undertaken in the year 2019-20.

A provision of ₹5.50 crore is proposed in 2019-20 for above works.

4. Improvement of Water Supply to Elevated Localities

For this purpose, Suction Tank and Pumping Arrangements have been constructed at six locations in 2018-19 and it is proposed to undertake two similar works in the year 2019-20.

A provision of ₹6 crore is proposed in 2019-20 for above works.

GIS Work : I am pleased to inform that we have completed the entire migration of water supply network, about 5000 Kms. to One MCGM and now all the details of water supply network are made available online.

Special Works :

Viewing Gallery : As assured to the House last year, we have completed the work of Viewing Gallery at Malabar Hill at the

cost of ₹9.50 crore and made it open to public from 10th October 2018.

Cycle Track : As committed last year, to promote the green mode of transport, 36 Km Cycle Track Works along with walkway and other infrastructure have been initiated in three Phases.

Work of the Pilot project for 2 Kms has been completed in Mulund & from NITIE gate to Vijay Nagar Bridge in Marol. Same was dedicated to public use on 31st January 2018.

Tenders for the roll out phases have also been invited in three phases.

Project cost ₹488 crore

A provision of ₹120 crore is proposed for cycle track in 2019-20

SEWERAGE

The MSDP project is one of the most prestigious project of MCGM. As stated in my last year's budget speech, MCGM has already commenced the works for New Colaba Sewerage Treatment Plant (37 MLD), New Vallabhnagar Pumping Station, New Chinchpokali Pumping station. The total cost of these projects is ₹333 crore and these works are expected to be completed by July 2019.

It gives me great pleasure to inform that tenders for six Sewage Treatment Plants (STP) at the total office estimated cost of ₹8300 crore proposed for development as per the new discharge norms are in technical evaluation stage. The proposed

six plants include STPs at Worli (500 MLD), Dharavi (250 MLD), Versova (180 MLD), Bhandup (215 MLD), Ghatkopar (337 MLD) and Bandra WwTF (360 MLD). The works of these STP's are expected to commence in May 2019.

Regarding Malad STP having capacity of 605 MLD, MCGM has received the CRZ clearance. The bid documents for Malad STP is ready and tenders will be invited once the clearance is obtained from the Forest Department. The estimated cost of this project is ₹2103 crore. **A provision of ₹242 crore is proposed for all WwTF and allied works in 2019-20.**

MCGM is planning to invite tenders for Priority Sewer Tunnel-I (from Don Bosco School, Borivali (W) to proposed Malad IPS) for which the cost of this project is ₹658 crore. Further, Priority Sewer Tunnel-II (from Goregaon Pumping Station to proposed Malad IPS) has project cost of ₹468 crore and Malad Influent Pumping Station with a project cost of ₹557 crore has also been proposed. These works will arrest overflowing of sewage into the nullahs and provide modern sewer connection to a population of over 30 lakh. **A provision of ₹15 crore is proposed in 2019-20.**

I am pleased to share that the contract for Versova Pumping Station has been awarded at the cost of ₹293 crore and the work has already been commenced. **A provision of ₹50 crore is proposed in 2019-20.**

This year the department will invite tender for S.V. Road Sewer Tunnel (from Jaibharat Pumping station to Bandra IPS). The estimated cost of this project is ₹257 crore which will eliminate the Jai Bharat pumping station. **A provision of ₹7 crore is proposed in 2019-20.**

MCGM shall undertake the survey and explore the prospective users/buyers for recycled and reuse of treated sewerage water for industrial and non-potable use.

MCGM has planned to construct STP in VJB Udyan at Byculla in the next year for using treated sewage water for non-Potable use in the zoo & Garden.

MSDP is a long term project and spread over number of years. These projects were pending since long due to various reasons. The efforts taken by the Engineers of MSDP department to set them in to action are appreciable.

The R.E. for the financial year 2018-19 is ₹267 crore while proposed budget for the financial year 2019-20 is ₹474 crore.

SEWERAGE PROJECT

Mumbai currently has a sewer network of 2006 km., covering 83% of the developed area & serving 67% of the population. We are committed to provide 100% sewerage connectivity to our citizens and had therefore commenced the Mumbai Sewerage Improvement Programme (MSIP) in the year 2016-2017.

Under Component I of MSIP, it was planned to lay / upsize sewers on existing DP / Municipal Road of 93.68 km. length. Till date, 60 works amounting to ₹384.75 crore, covering a length of 33.34 km. have been taken up. Of these, sewers for a length of 11.59 km. are already laid & balance works are in progress. Further 28 works amounting to ₹74.03 crore, covering a length of 11.64 km. shall be commenced in the year 2019. It is planned to achieve the target of 93.68 km. under this component by 2023-24. **Revised budget provision for this component for the financial year 2018-19 is ₹156.86 crore and Budget provision for the financial year 2019-20 is ₹244.36 crore.**

Component-II of MSIP consists of laying sewer lines of 143 Km. length on un-developed D. P. Roads and in S.R.A. layouts. As on date, the permission to lay sewer lines on the D.P. roads of 10 Km. length has been issued to developers. Further permissions shall be issued as the development schemes come up & D. P. roads are developed.

In component III of MSIP, we are in process of intercepting dry weather flow as well as sewage generated from slum areas which finds its way into the sea. On interception, this sewage will be diverted to the sewerage network and waste water treatment facilities. In this budget year, we will be laying 11.87 km. length sewer lines along the bank of Mithi River at the cost of ₹41.91 crore.

SEWERAGE OPERATION DEPARTMENT

In pursuant to our mission to eliminate 100% human intervention with sewage while carrying out systematic cleaning of sewer lines, we are continuously in process of upgrading our existing fleet of sewer cleaning machinery.

I am glad to inform you that as mentioned in my last Budget Speech, we have procured and deployed seven recycler units at the cost of ₹32 crore which comprises of high capacity suction and jetting machine with sewage filtration system. We also intend to purchase additional seven units in the financial year 2019-20 at the cost of ₹32 crore.

As mentioned in my last Budget Speech, Silt Drying System for scientific treatment of silt, removed from manholes and sewer lines is commissioned, at Versova, Andheri at the cost of ₹7 crore. We also intend to erect Silt Drying System in Eastern Suburb in the financial year 2019-20 at the cost of ₹7 crore.

I wish to inform that rehabilitation works of 34 Kms of non-man entry & 14 Kms of man-entry sewer lines and rising mains of four pumping stations viz. Churchgate, Banganga, Mazgaon, Matunga pumping stations, have commenced on 1st October 2018 and are expected to be completed by May 2021. The project cost of these works is ₹310 crore. **A provision of ₹110 crore is proposed in 2019-20.**

Further we have already placed an order to procure three Quick Response Vehicles (QRV) equipped with various tools, machines and safety accessories for immediate redressal of choke/overflows complaints of sewer lines in difficult area and at odd times. These vehicles will be put into operation from June 2019. On the basis of satisfactory performance of these three QRVs, we intend to procure additional twenty one QRVs at the cost of ₹37 crore. **A provision of ₹4.92 crore is proposed in 2019-20.**

In the year 2019-20, we are proposing to purchase Main Sewer (600 mm Dia & above) Cleaning Machines with and without suction attachment, three each, at the project cost of ₹42 crore. These machines will be equipped with high capacity vacuum and jetting system, CCTV camera with LED lights by which all cleaning works as well as inspection of main sewer can be recorded. **A provision of ₹2.70 crore is proposed in 2019-20.**

We also intend to procure twenty four Compact Pipe Sewer Cleaning Machines, to clean pipe sewer lines (up to 300 mm dia) suitable for Maneuvering in narrow lanes and congested areas at the project cost of ₹46 crore. **A provision of ₹4.80 crore is proposed in 2019-20.**

Total Budget Provision proposed in the financial year 2019-20 is ₹149.60 crore.

While concluding my statement on the Budget, I would note here that **neither any hike in the rates of the present taxes is proposed nor any new taxes have been imposed in the Budget Estimates for 2019-20.**

The budget this year once again lays emphasis on reform and transparency.

We have proposed the reform agenda by ensuring a good mix of long term infrastructure needs of the city together with meeting the immediate and urgent needs. While we begin work on large infra projects like coastal highway and STP's we have also simultaneously launched the construction of new 22,000 public toilets in Mumbai slums which will be one of the biggest public toilets construction programme anywhere. For the first time we are also allocating a substantial budget for upgrading footpaths.

We continue with our efforts which we started two years ago to make the budget realistic and allocate funds as per the capacity of the departments to spend. The results of meticulous planning, intense monitoring and pragmatic allocation of budgets is now showing results. For the first time the budget expenditure will cross an all time high of 80%. This is commendable because enhanced spending is on infrastructure while revenue expenditure is being controlled and infact efficiency measures is driving it down.

We continue with prioritising the implementation of the D.P. by making separate and substantial budget provisions. This is accelerating the pace at which we will improve quality of life through better availability of schools, hospitals, gardens, welfare centres and parks.

The budget has made specific provisions to facilitate, improve and enhance the participation of women in the work

force through working women hostels, aadhar kendras and skilling centres.

To reduce load on our health system we are upgrading and strengthening dispensaries and three speciality hospitals in the suburbs.

We have made budgetary provisions for addressing pressing and specific needs like setting up a parking authority to modernize and better regulate parking. The budget has provisions for encouraging citizen participation in art, culture, music to make Mumbai a culturally vibrant city.

One of the major thrust areas of this budget has been I.T. The strategy has been to use I.T. not only for bringing efficiency in service delivery but also to bring transparency and predictability in our regulatory functions.

As I conclude let me assure you that the budget has emphasized infrastructure, modernise and bring efficiency and quality in service delivery while controlling revenue expenditure. The principles of prudence, realistic assessment and transparency will be upheld.

Anticipating your full support and co-operation, I present for consideration and approval of the Standing Committee the Budget Estimates for a surplus Revenue and Capital Budget 'A' (Fund Code - 11, 12, 60, 70), a balanced Budget 'B' (Fund Code - 21, 22, 23) and surplus Budget 'G' (Fund Code - 40) for the year 2019-20.

Thank you,

Mumbai
Date : 4th February, 2019

(Ajoy Mehta)
Municipal Commissioner

ANNEXURE – I
Revenue Income -
Budget Estimates ‘A’, ‘B’, ‘E’, ‘G’ & Tree Authority

(₹ in crore)

Sr. No.	Sources of Revenue Income	Budget Estimates 2019-20
1	Grant in aid on account of compensation in lieu of Octroi	9073.28
2	Property Tax	5016.19
3	Receipts from Development Plan Department	3453.64
4	Income from investments	2332.36
5	Water & Sewerage Charges	1459.13
6	Receipts from Roads & Bridges	495.83
7	Supervision Charges	674.55
8	Grant-in-Aid from Government	446.56
9	Receipts from License Department	209.80
10	Receipts from Hospitals & Medical Colleges	193.64
11	Solid Waste Management	118.06
12	Receipts from Markets & Deonar Abattoir	70.23
13	Other Receipts	1440.55
	Total	24983.82

ANNEXURE – II
Revenue Expenditure -
Budget Estimates ‘A’, ‘B’, ‘E’, ‘G’ & Tree Authority

(₹in crore)

Sr. No.	Items of Revenue Expenditure	Budget Estimates 2019-20
1	Establishment Expenses	11946.09
2	Administrative Expenses	1016.87
3	Operation and Maintenance	4438.49
4	Interest and Finance Charges	38.78
5	Programme Expenses	231.08
6	Revenue Grants, Contributions and Subsidies	1107.96
7	Provisions and write-off	17.76
8	Transfer to Reserve Fund – Other	47.87
9	Refund of taxes	360.67
	Total Revenue Expenditure	19205.57
	Contribution to Capital Account / Fund	5771.65
	Excess of Income over Expenditure	6.60
	Total	24983.82

ANNEXURE – III**Budget Estimates A, B, E, G, & Tree Authority - Department-wise Summary**

(₹in crore)

Deptt Code	Department	B.E 2019-20		Total
		Rev. Exp.	Cap.Exp.	
18	Information Technology Deptt.	202.44	173.23	375.67
21	Disaster Management Cell	20.80	12.28	33.08
22	Coastal Road Project	6.96	1600.07	1607.03
24	Assessor & Collector Department	537.84	19.87	557.71
30	Education Department	1967.43	236.35	2203.78
31	Solid Waste Management Deptt.	2356.39	532.31	2888.70
32	Transport Department	437.06	29.64	466.70
33	Storm Water Drains Department	477.93	825.05	1302.98
34	Mechanical & Electrical Deptt.	98.45	140.75	239.20
35 & 26	City Engineer's Deptt. & B.M.	443.48	322.75	766.23
37	Development Plan Department	133.43	1501.26	1634.69
38	Fire Brigade Department	293.97	201.43	495.40
41 & 23	Garden & Zoo Departments	323.75	393.42	717.17
42	Market Department	76.71	122.63	199.34
43	Deonar Abattoir Department	46.23	31.60	77.83
44	Roads & Traffic Department	862.70	1520.09	2382.79
45	Bridges Department	11.81	700.75	712.56
46	Printing Press Department	43.29	4.95	48.24
47	Health Department	836.82	164.18	1001.00
	Major Hospitals	1062.29	230.51	1292.80
	Medical Colleges	365.76	53.77	419.53
	Specialised Hospitals	198.76	45.67	244.43
	Peripheral Hospitals	661.84	174.35	836.19
93	C.M.S. Peripheral Hospital	9.33	0.16	9.49
72	Dr.R.N. Cooper Municipal General Hospital, Juhu, Vile Parle (W)	150.21	61.37	211.58
90	Hinduridaysamrat Balasaheb Thackray Trauma Care Hosp, Jogeshwari	51.06	5.14	56.20
49	Water Operation Department	1186.72	688.34	1875.06
50	Water Supply Project Department	28.19	591.97	620.16
51	Sewerage Operation Department	471.50	149.60	621.10
52	Sewerage Project Department	25.75	244.36	270.11
53	Mumbai Sewerage Disposal Project	14.62	474.46	489.08
	Other Departments	5802.05	228.11	6030.16
	Total	19205.57	11480.42	30685.99

ANNEXURE – IV
Capital Accounts -
Budget Estimates A, B, E, G & Tree Authority

(₹in crore)

Sr. No.	Particulars	B.E. 2019-20
	CAPITAL RECEIPTS	
1	Grants	
	Grant For Brimstowad Projects	200.00
	Grant For JNNURM (Projects)	22.35
	Total : 1	222.35
2	Sale proceeds/ premium of land and building	286.52
3	Withdrawal from Special Fund/Reserve Fund	
	Assets Replacement Fund	4470.51
	Land Acquisition and Development Fund	700.00
	Primary School Building Maintenance Fund	173.02
	Primary School Building Construction Fund	5.12
	Infrastructure Development Fund on a/c of fungible compensatory FSI (FCFSI)	886.95
	Total : 3	6235.60
4	Withdrawal from Accumulated Surplus (Tree Authority)	5.35
	Total : 4	5.35
5	Total : 3 to 4	6240.95
6	Transfer To General Reserve	
	Transfer to Development Fund Fees/ Compensation received under DCR - 64(b)	189.75
	Transfer to General Reserve Fund 21	187.72
	Transfer to General Reserve Budget G	0.58
	Transfer to Asset Replacement Fund	663.00
	Total : 6	1041.05
7	Net Withdrawal from Special Fund/ Reserve Fund (5-6)	5199.90
8	Net Capital Reserve (Total : 1 , 2 & 7)	5708.77

Annexure - V
Revenue Account -
Budget Estimates A, B, E, G and Tree Authority

(₹ in crore)

Fund Code	Particulars	Budget Estimates 2019-20
REVENUE INCOME		
11	General Budget	18295.24
12	Health Budget	248.97
21	Improvement Schemes	76.81
22	Slum Clearance	2.04
23	Slum Improvement	43.81
30	Education Budget	778.31
40	Water Supply and Sewerage	5476.07
50	Tree Authority	62.57
60	Provident Fund	...
70	Pension Fund	...
	Net Income	24983.82
REVENUE EXPENDITURE		
11	General Budget	★7695.84
12	Health Budget	3344.91
21	Improvement Schemes	188.88
22	Slum Clearance	6.59
23	Slum Improvement	178.58
30	Education Budget	1813.34
40	Water Supply and Sewerage	2379.11
50	Tree Authority	53.35
60	Provident Fund	6.65
70	Pension Fund	3538.32
	Net Expenditure	19205.57
Revenue Surplus during the year		5778.25

★ Net of transfer to other Budget.

Annexure – V (Contd.....)
Capital Account
Budget Estimates A, B, E, G & Tree Authority

(₹ in crore)

Fund Code	Particulars	Budget Estimates 2019-20
Capital Receipts		
	Grants	222.35
	Sale Proceeds/Premium of Land & Building (Budget B)	286.52
	Net Withdrawal from Special fund / Reserve Fund	5199.90
	Total	5708.77
Capital Expenditure		
11	General Budget	7933.15
12	Health Budget	806.23
21	Improvement Schemes	98.80
23	Slum Improvement	226.37
30	Education Budget	260.64
40	Water Supply and Sewerage	2149.88
50	Tree Authority	5.35
	Total	11480.42
	Net Revenue Income + Net Capital Receipt	30692.59
	Net Revenue Expenditure + Net Capital Expenditure	30685.99
	Surplus During the year	6.60

Annexure – VI
Details of Other Special Funds

(₹ in crore)

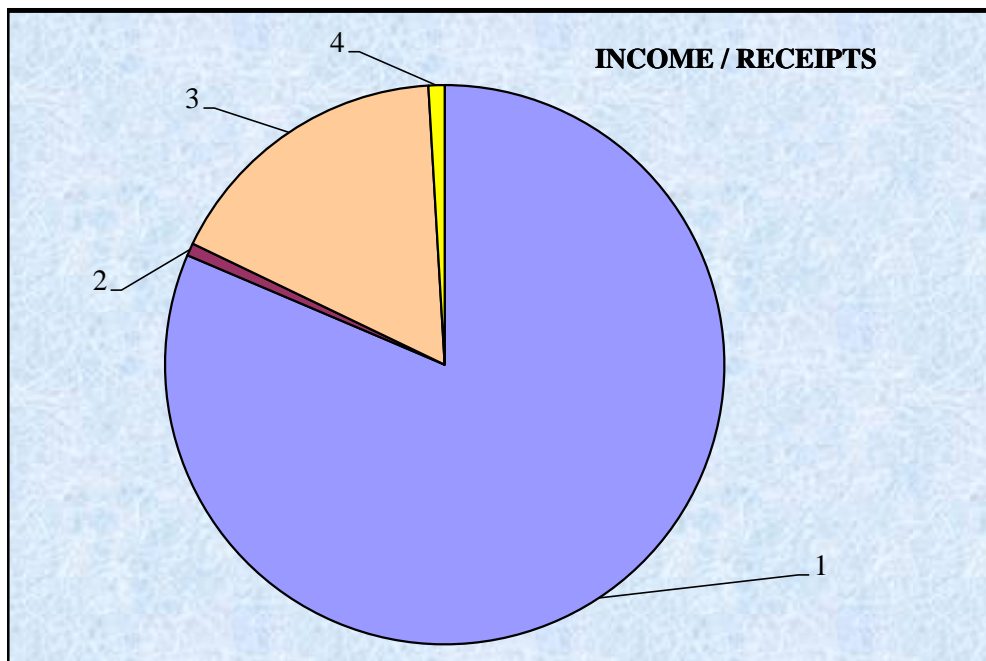
Sr. No	Particulars	Amount
1	Municipal Fire & Accident Insurance Fund	150.10
2	Fire Brigade Employee Operational Fund	9.78
3	Research Fund (KEM & GSM Hospitals)	1.61
4	Land Reclamation & Acquisition Fund	40.88
5	Fidelity Guarantee Insurance Fund	1.62
6.	Investment Reserve Fund	52.61
7.	Contingent Fund	609.78
8.	Net Premia Fund	0.18
9.	Hospital Fund	0.23
10.	Motor Vehicle 3 rd Party Insurance	0.17
11.	Endowment Fund	0.37
12.	Mechanically Properly Vehicles 3 rd Party Insurance Fund	0.06
13.	Tax Payers Welfare Fund	68.65
14.	Public Monuments Maintenance Fund	0.01
15.	Trust Funds	48.06
16.	Special -Tree Authority Fund	374.56
	Total	1358.67

Graphical Information

**OVERALL FINANCIAL POSITION
BUDGET ESTIMATES
A,B,E,G & TREE AUTHORITY**

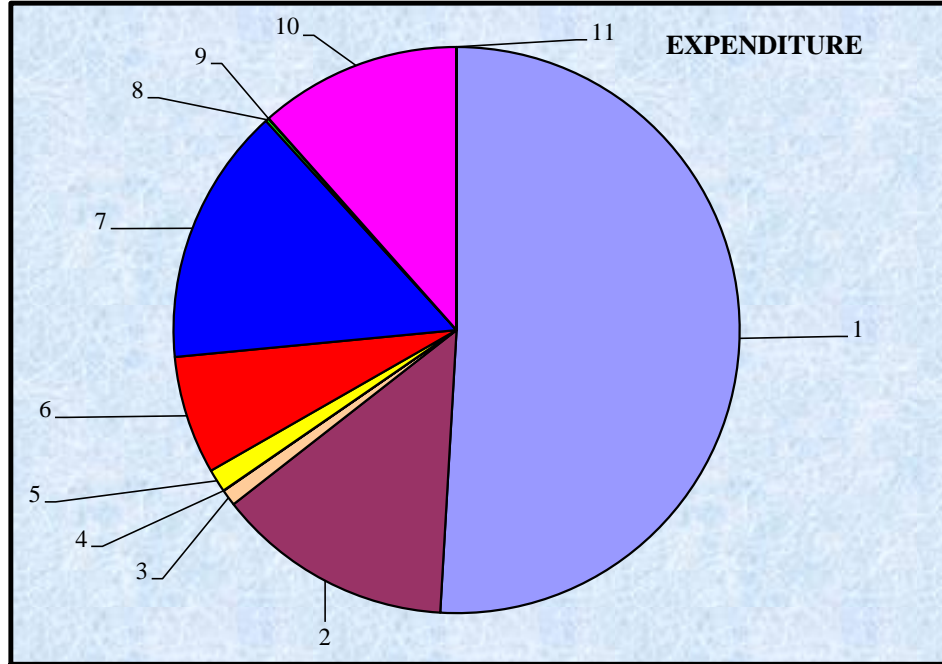
(FUND CODE-11,12,21,22,23,30,40,50,60&70)

SIZE OF BUDGET ESTIMATES 'A','B', 'E', 'G' AND TREE AUTHORITY



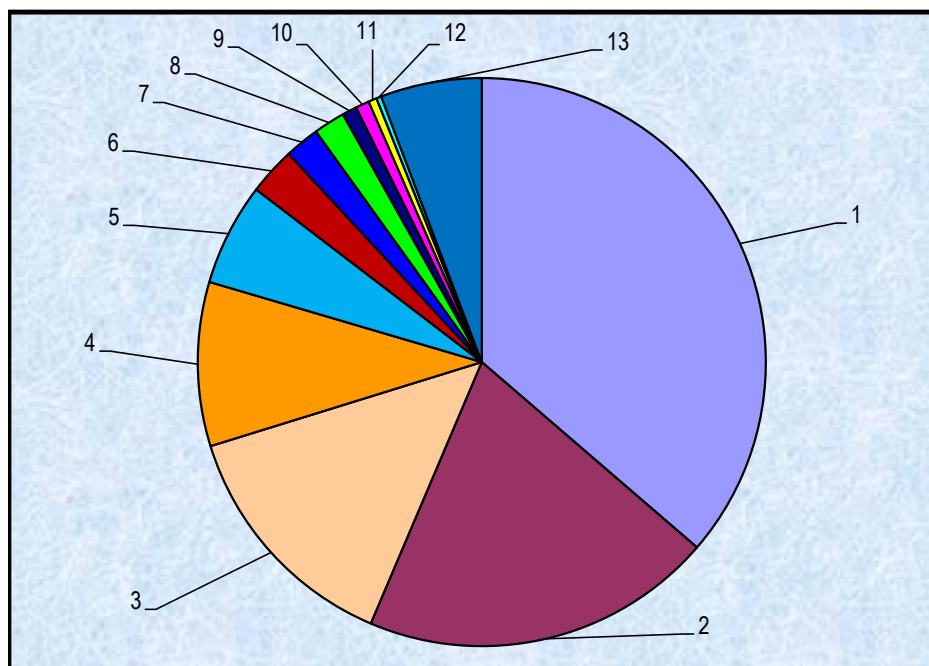
Sr. No.	Sources of Income/Receipts	Budget Estimates 2019-2020	Share in Rupee
		(Rs.in crore)	
1	Revenue Income	24983.82	81
2	Grants	222.35	1
3	Net Withdrawal from Special fund / Reserve Fund	5199.90	17
4	Sale Proceeds/Premium of Land & Building (Budget B)	286.52	1
	Total	30692.59	100

SIZE OF BUDGET ESTIMATES 'A','B','E','G' AND TREE AUTHORITY



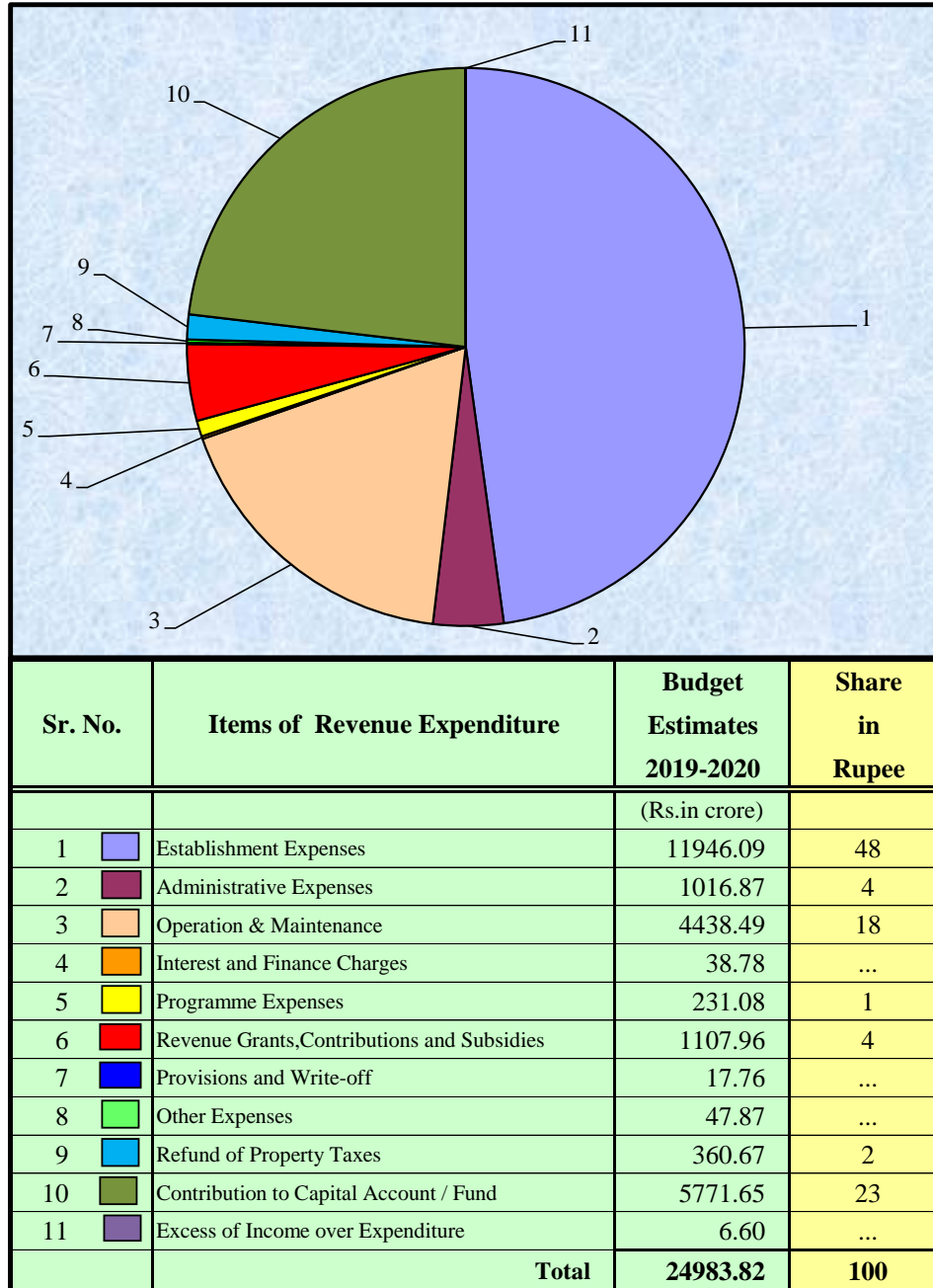
Sr.No.	Items of Expenditure	Budget Estimates 2019-2020	Share in Rupee
		(Rs.in crore)	
1	General Budget	15628.99	51
2	Health Budget	4151.14	13
3	Improvement Schemes	287.68	1
4	Slum Clearance	6.59	...
5	Slum Improvement	404.95	1
6	Education Fund	2073.98	7
7	Water Supply & Sewerage Disposal	4528.99	15
8	Tree Authority	58.70	...
9	Provident Fund	6.65	...
10	Pension Fund	3538.32	12
11	Excess of Income over expenditure	6.60	...
	Total	30692.59	100

REVENUE INCOME-BUDGET ESTIMATES 'A','B', 'E','G' AND TREE AUTHORITY

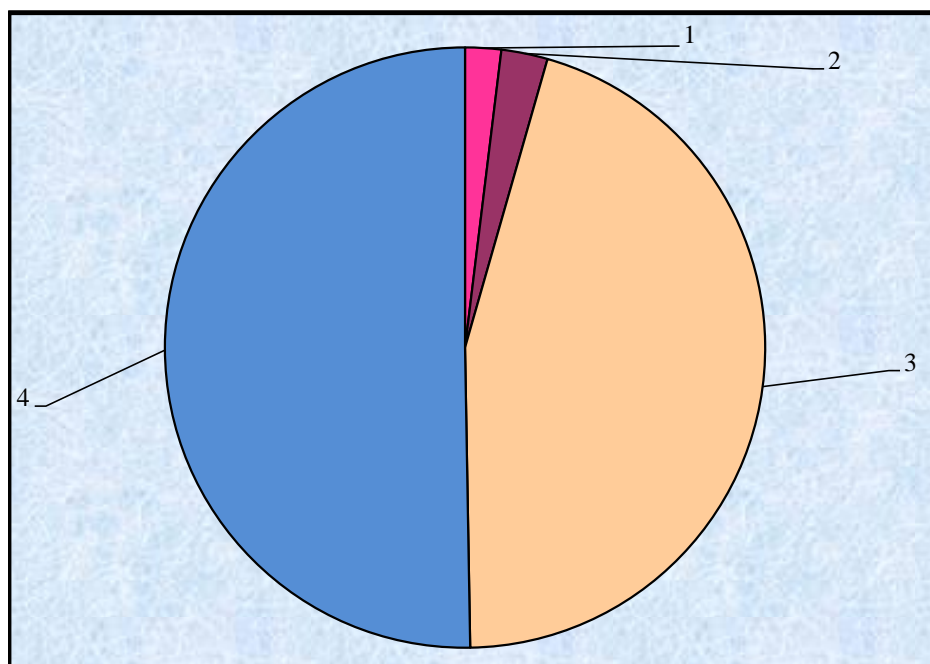


Sr.No.	Sources of Revenue Income	Budget Estimates 2019-2020	Share in Rupee
		(Rs.in crore)	
1	Grant in aid on account of Compensation in lieu of Octroi	9073.28	36
2	Property Tax	5016.19	20
3	Receipts from Development Plan Department	3453.64	14
4	Interest on Investment	2332.36	9
5	Water & Sewerage Charges	1459.13	6
6	Supervision Charges	674.55	3
7	Receipts from Roads & Bridges	495.83	2
8	Grant-in-Aid from Government	446.56	2
9	Receipts from License Department	209.80	1
10	Receipts from Hospitals & Medical Colleges	193.64	1
11	Solid Waste Management	118.06	...
12	Receipts from Markets & Deonar Abattoir	70.23	...
13	Other Receipts	1440.55	6
	Total	24983.82	100

REVENUE EXPENDITURE -BUDGET ESTIMATES 'A','B', 'E', 'G' AND TREE AUTHORITY

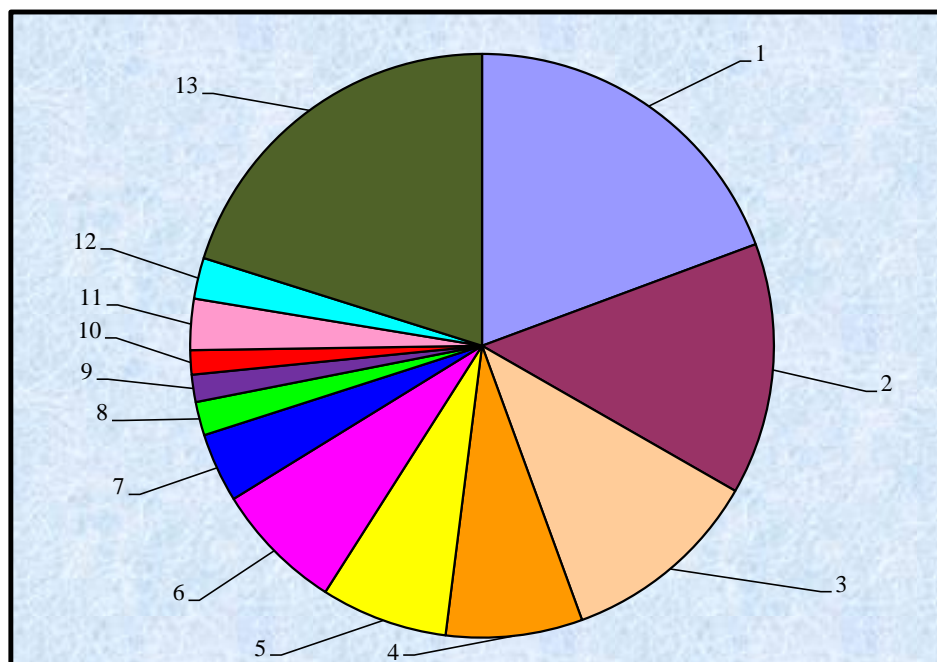


CAPITAL RECEIPTS -BUDGET ESTIMATES 'A','B', 'E', 'G' AND TREE AUTHORITY



Sr.No.	Sources of Capital Receipts	Budget Estimates 2019-2020	Share in Rupee
		(Rs.in crore)	
1	Grants	222.35	2
2	Sale Proceeds/Premium of Land & Building (Budget B)	286.52	3
3	Net Withdrawal from Special fund / Reserve Fund	5199.90	45
4	Contribution From Revenue Account / Fund	5771.65	50
	Total	11480.42	100

CAPITAL EXPENDITURE -BUDGET ESTIMATES 'A','B', 'E', 'G' AND TREE AUTHORITY



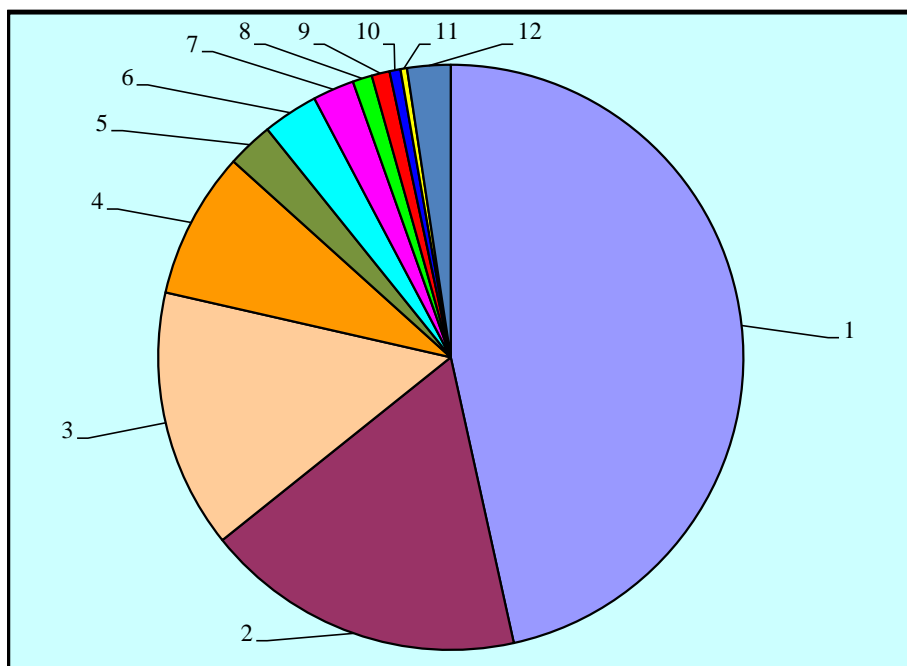
Sr. No.	Items of Capital Expenditure	Budget Estimates 2019-2020	Share in Rupee
		(Rs.in crore)	
1	Traffic Operations, Roads & Bridges	2220.84	19
2	Coastal Road Project	1600.07	14
3	Water Supply	1280.32	11
4	Sewage Disposal	868.42	8
5	Health Budget	806.23	7
6	Storm Water Drains	825.05	7
7	Solid Waste Management & Transport	440.59	4
8	Fire Brigade & Disaster Management	213.71	2
9	Information Technology	173.23	2
10	Market & Deonar Abattoir	154.23	1
11	Repairs to Mun.Properties & Slum Improvement (Budget-B)	325.16	3
12	Repairs to Primary School Buildings (Budget E)	260.64	2
13	Others	2311.93	20
	Total	11480.42	100



**FINANCIAL POSITION
BUDGET ESTIMATES
A, B & E**

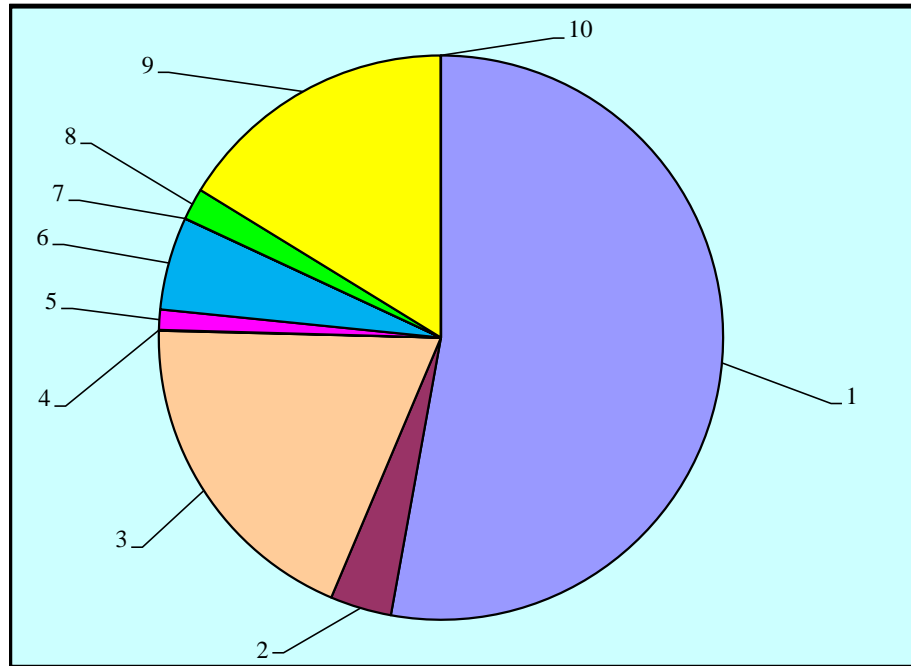
(FUND CODE-11,12,21,22,23,30,60& 70)

REVENUE INCOME-BUDGET ESTIMATES 'A','B' & 'E'



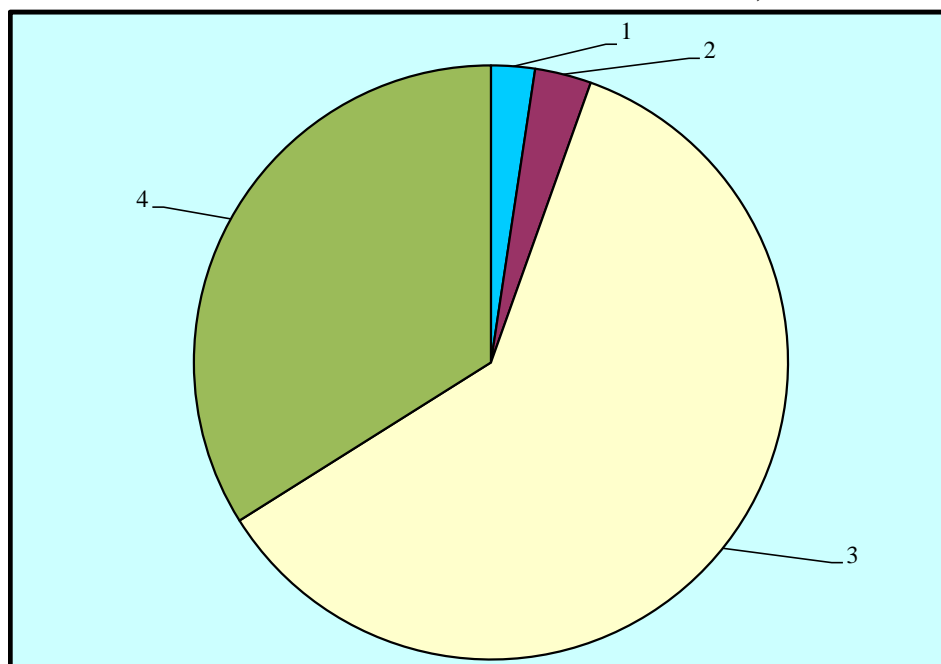
Sr.No.	Sources of Revenue Income	Budget Estimates 2019-2020	Share in Rupee
		(Rs.in crore)	
1	Grant in aid on account of Compensation in lieu of Octroi	9073.28	47
2	Receipts from Development Plan Department	3453.64	18
3	Property Tax	2788.99	14
4	Interest on Investment	1581.66	8
5	Receipts from Roads & Bridges	495.83	3
6	Supervision Charges	597.00	3
7	Grant-in-Aid from Government	446.56	2
8	Receipts from License Department	209.80	1
9	Receipts from Hospitals & Medical Colleges	193.64	1
10	Solid Waste Management	118.06	1
11	Receipts from Markets & Deonar Abattoir	70.23	...
12	Other Receipts	466.49	2
	Total	19495.18	100

REVENUE EXPENDITURE-BUDGET ESTIMATES 'A','B' & 'E'



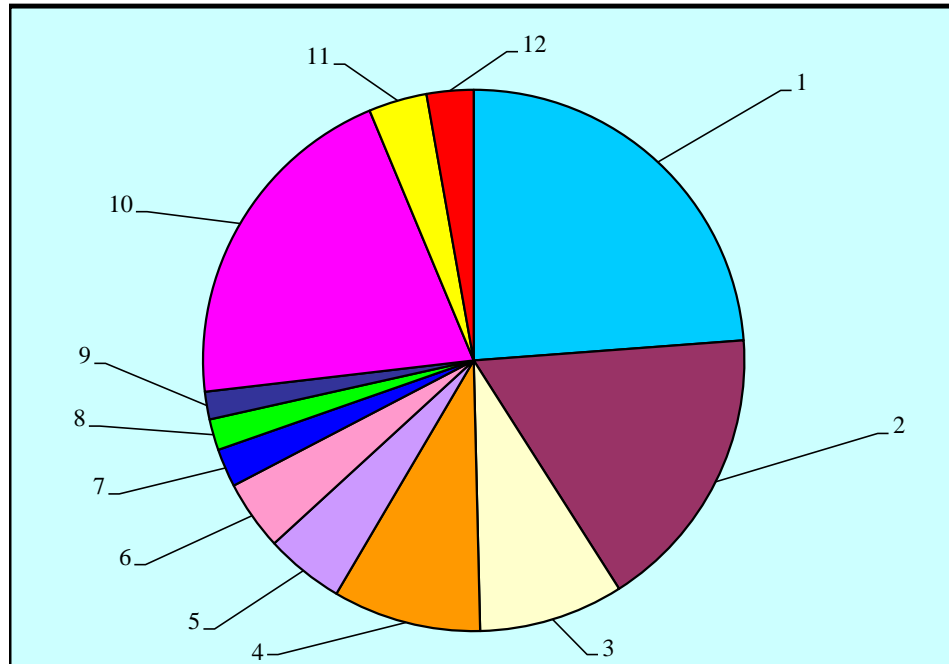
Sr. No.	Items of Revenue Expenditure	Budget Estimates 2019-2020	Share in Rupee
		(Rs.in crore)	
1	Establishment Expenses	10301.90	53
2	Administrative Expenses	684.79	4
3	Operation & Maintenance	3711.18	19
4	Interest and Finance Charges	8.80	...
5	Programme Expenses	225.93	1
6	Revenue Grants, Contributions and Subsidies	1038.90	5
7	Other Expenses	2.94	...
8	Refund of Property Taxes	355.10	2
9	Contribution to Capital Account / Fund	3164.44	16
10	Excess of Income over Expenditure	1.20	...
	Total	19495.18	100

CAPITAL RECEIPTS - BUDGET ESTIMATES 'A','B' & 'E'

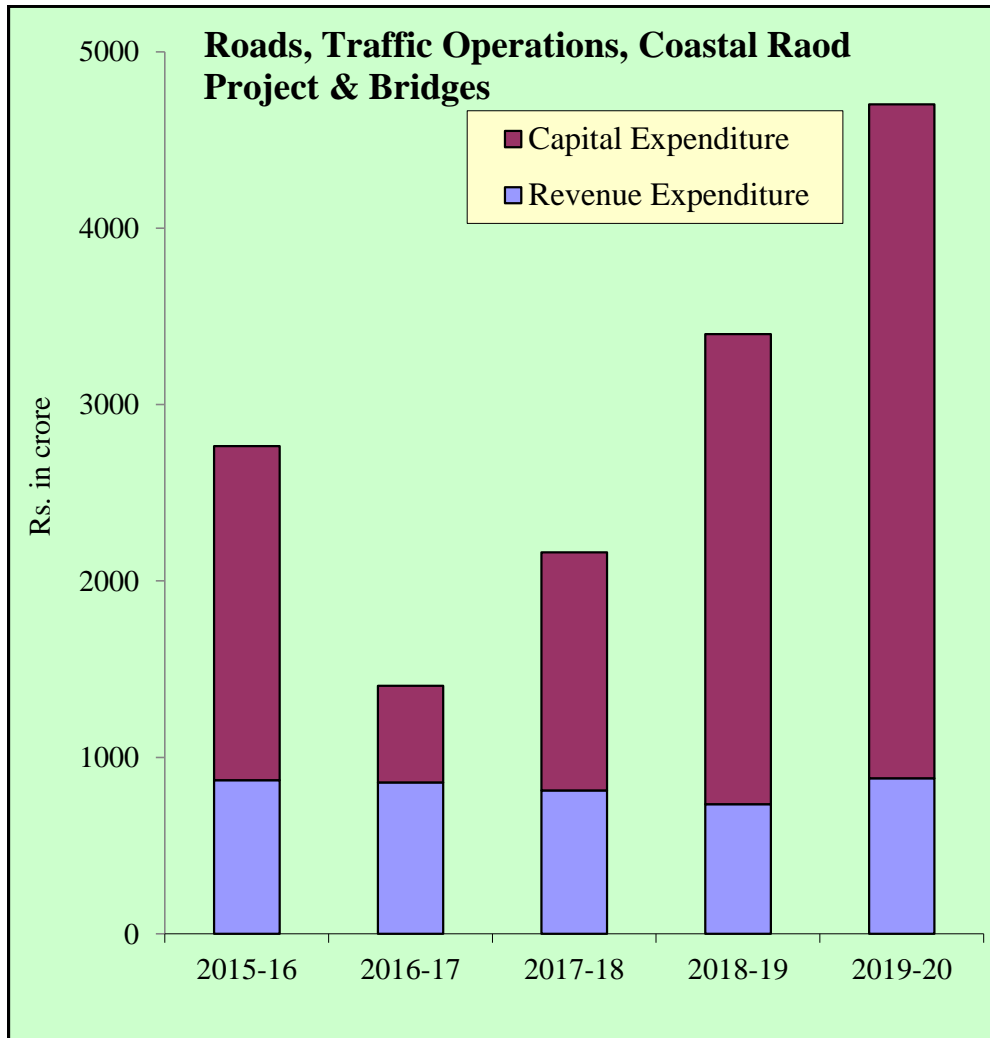


Sr. No.	Sources of Capital Receipts	Budget Estimates 2019-2020	Share in Rupee
		(Rs. in crore)	
1	Grants	222.35	2
2	Sale Proceeds/Premium of Land & Building (Budget B)	286.52	3
3	Net Withdrawal from Special fund / Reserve Fund	5651.88	61
4	Contribution from Revenue Account / Fund	3164.44	34
	Total	9325.19	100

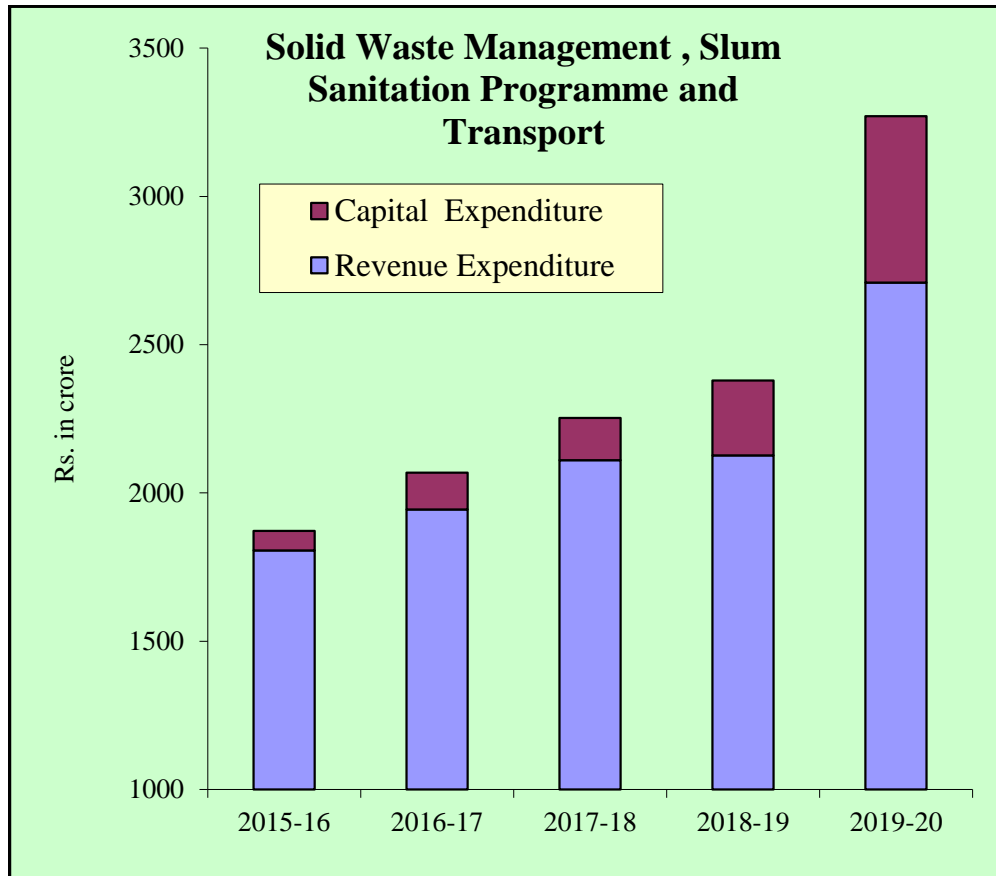
CAPITAL EXPENDITURE - BUDGET ESTIMATES 'A', 'B' & 'E'



Sr. No.	Items of Capital Expenditure	Budget Estimates 2019-2020	Share in Rupee
		(Rs.in crore)	
1	Traffic Operations, Roads & Bridges	2220.84	24
2	Coastal Road Project	1600.07	17
3	Health Budget	806.23	9
4	Storm Water Drains	825.05	9
5	S.W.M. and Transport	440.28	5
6	Gardens, Zoo, Swimming Pools & Theatres	388.07	4
7	Fire Brigade Services & Disaster Management	213.71	2
8	Information Technology Department	173.23	2
9	Markets & Deonar Abattoir	154.23	2
10	Others (Budget A)	1917.68	20
11	Repairs to Municipal properties & Slum Improvement (Budget B)	325.16	3
12	Repairs to Primary School Buildings (Budget E)	260.64	3
	Total	9325.19	100

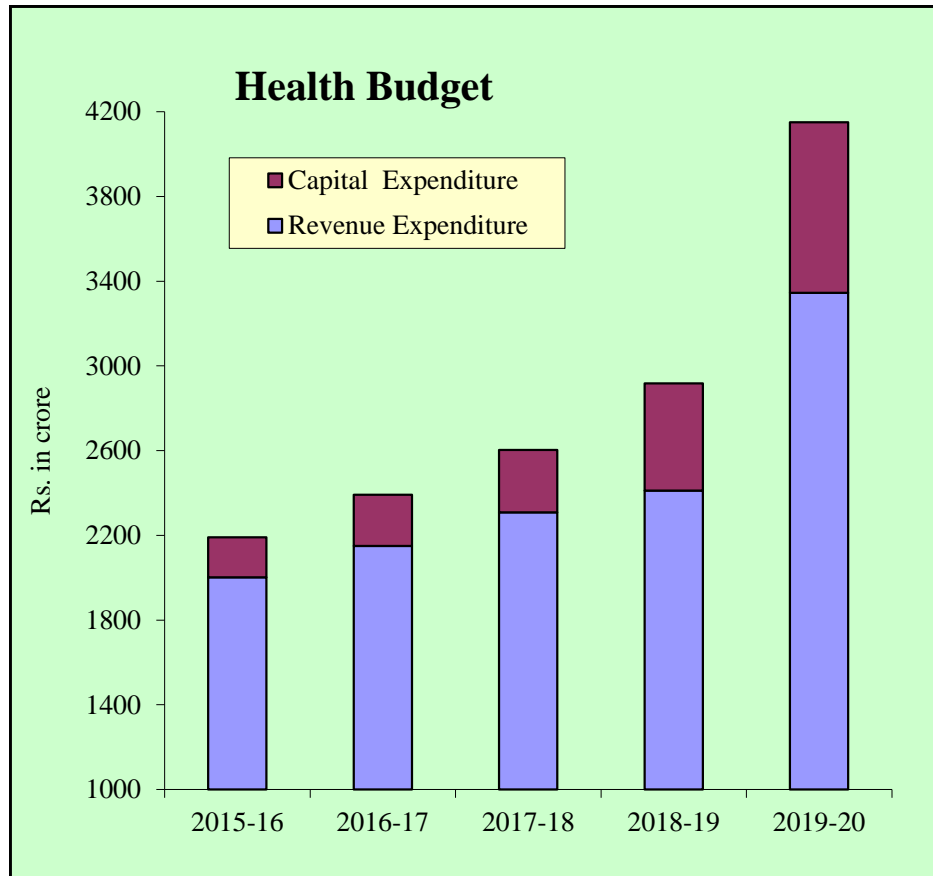


(Rs.in crore)					
Particulars	Actuals			R. E.	B.E.
	2015-16	2016-17	2017-18	2018-19	2019-20
Revenue Expenditure	871.16	857.93	812.56	734.31	881.46
Capital Expenditure	1893.51	548.53	1350.19	2665.08	3820.91
Total	2764.67	1406.46	2162.75	3399.39	4702.37

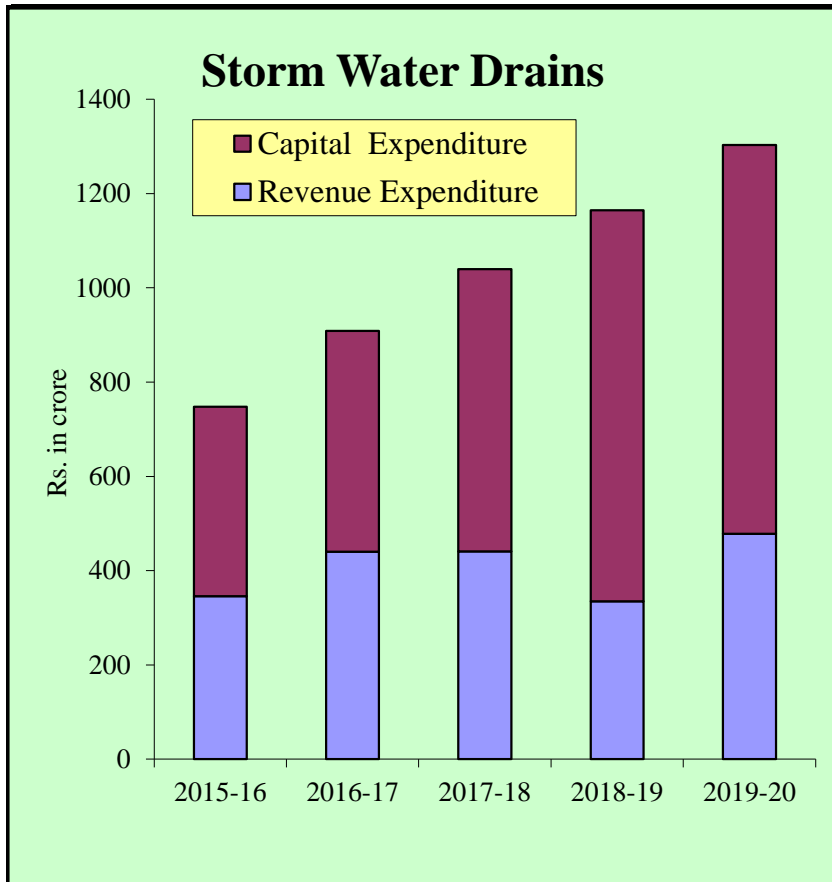


(Rs.in crore)

Particulars	Actuals			R.E.	B.E.
	2015-16	2016-17	2017-18	2018-19	2019-20
Revenue Expenditure	1806.45	1944.35	2110.46	2126.08	2708.81
Capital Expenditure	65.90	124.40	142.18	253.41	561.65
Total	1872.35	2068.75	2252.64	2379.49	3270.46

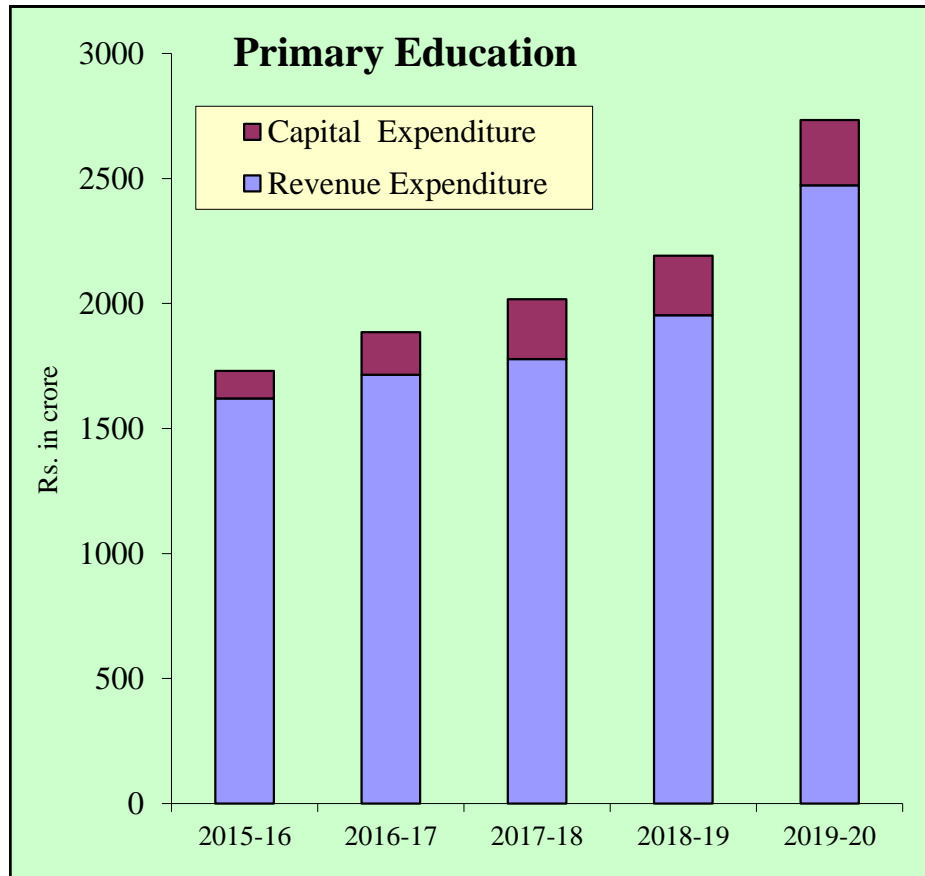


(Rs.in crore)					
Particulars	Actuals			R.E.	B.E.
	2015-16	2016-17	2017-18	2018-19	2019-20
Revenue Expenditure	2002.11	2150.50	2309.15	2411.37	3344.91
Capital Expenditure	188.09	241.79	293.99	506.82	806.23
Total	2190.20	2392.29	2603.14	2918.19	4151.14



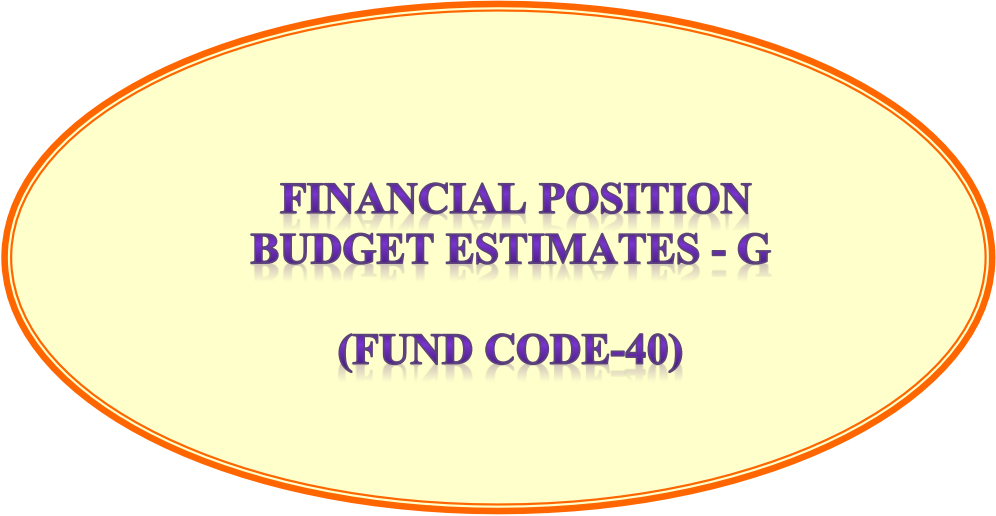
(Rs.in crore)

Particulars	Actuals			R.E.	B.E.
	2015-16	2016-17	2017-18	2018-19	2019-20
Revenue Expenditure	345.70	439.96	440.77	334.66	477.93
Capital Expenditure	401.85	468.98	598.97	829.68	825.05
Total	747.55	908.94	1039.74	1164.34	1302.98



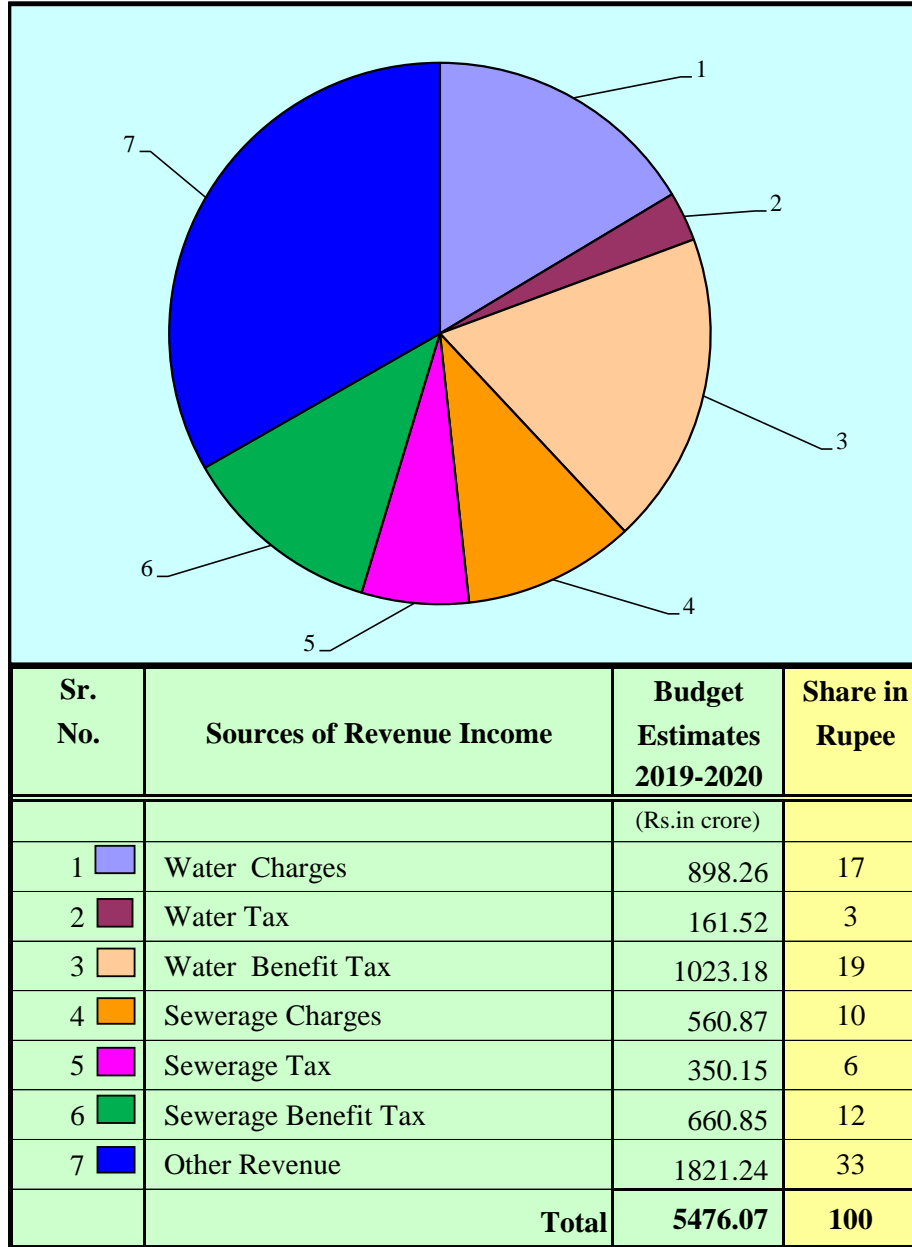
(Rs.in crore)

Particulars	Actuals			R.E.	B.E.
	2015-16	2016-17	2017-18	2018-19	2019-20
Revenue Expenditure	1620.21	1715.05	1778.06	1952.53	2473.13
Capital Expenditure	109.69	170.43	239.45	238.16	260.64
Total	1729.90	1885.48	2017.51	2190.69	2733.77

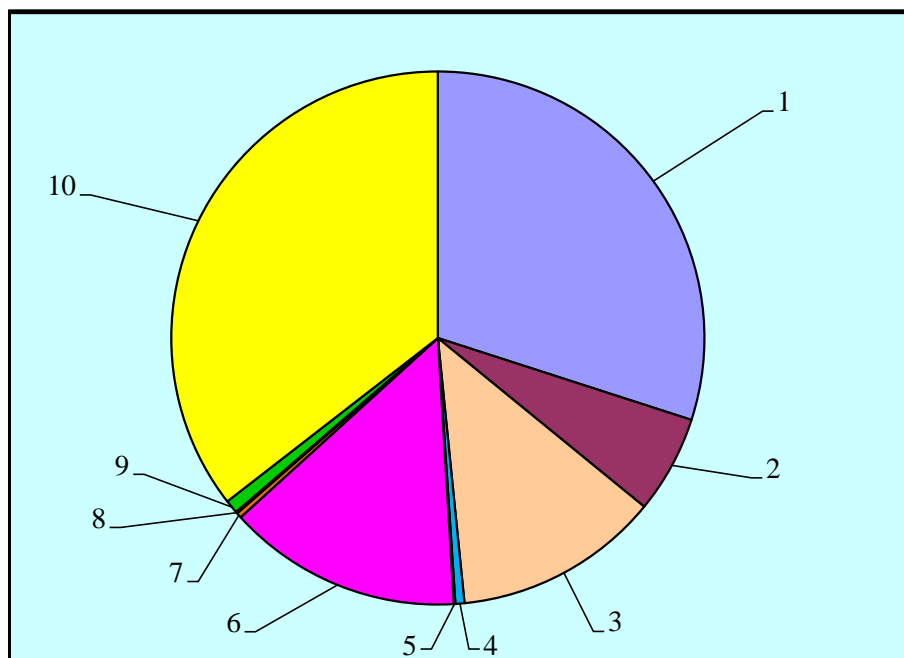


**FINANCIAL POSITION
BUDGET ESTIMATES - G
(FUND CODE-40)**

REVENUE INCOME - BUDGET 'G'

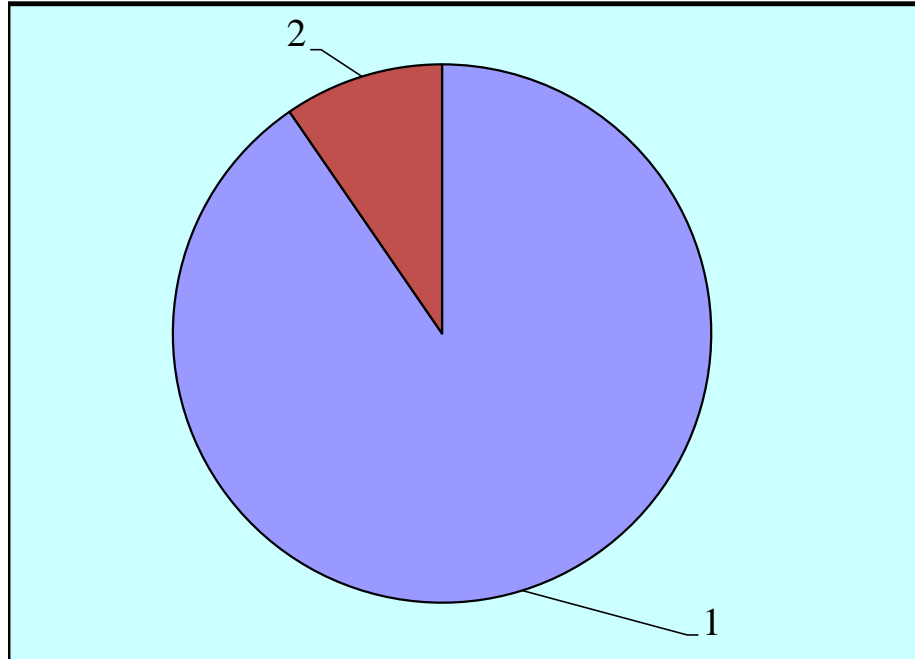


REVENUE EXPENDITURE - BUDGET 'G'



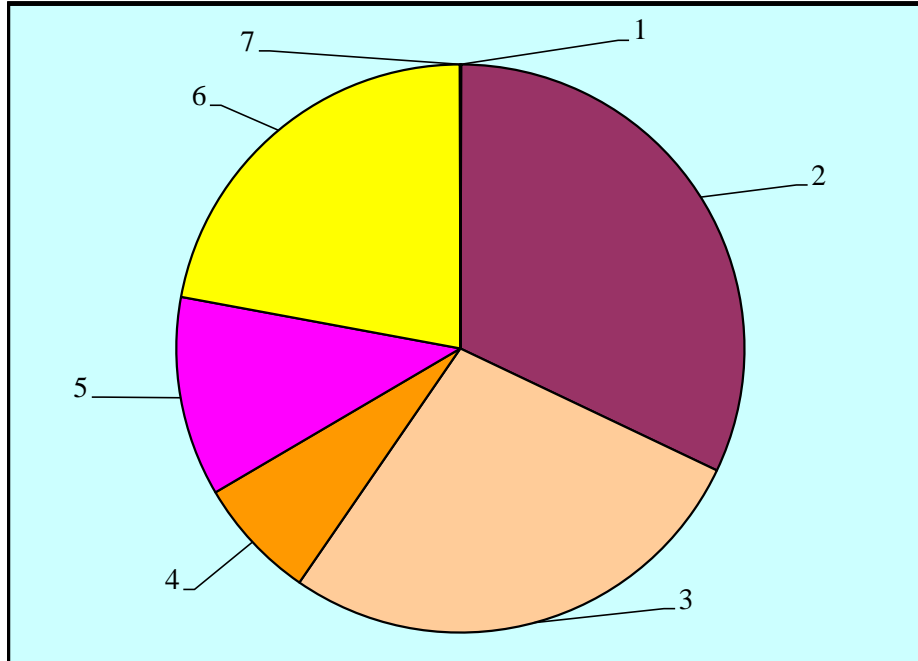
Sr. No.	Items of Revenue Expenditure	Budget Estimates 2019-2020	Share in Rupee
		(Rs.in crore)	
1	Establishment Expenses	1641.20	30
2	Administrative Expenses	324.97	6
3	Operation & Maintenance	684.48	12
4	Interest and Finance Charges	29.92	1
5	Programme Expenses	5.14	...
6	Revenue Grants, Contributions and Subsidies	778.24	14
7	Provisions and Write-off	17.41	...
8	Prior period Expenses	5.56	...
9	Transfer to Reserve Fund	44.94	1
10	Transfer to Capital A/c	1944.21	36
	Total	5476.07	100

CAPITAL RECEIPTS - BUDGET 'G'



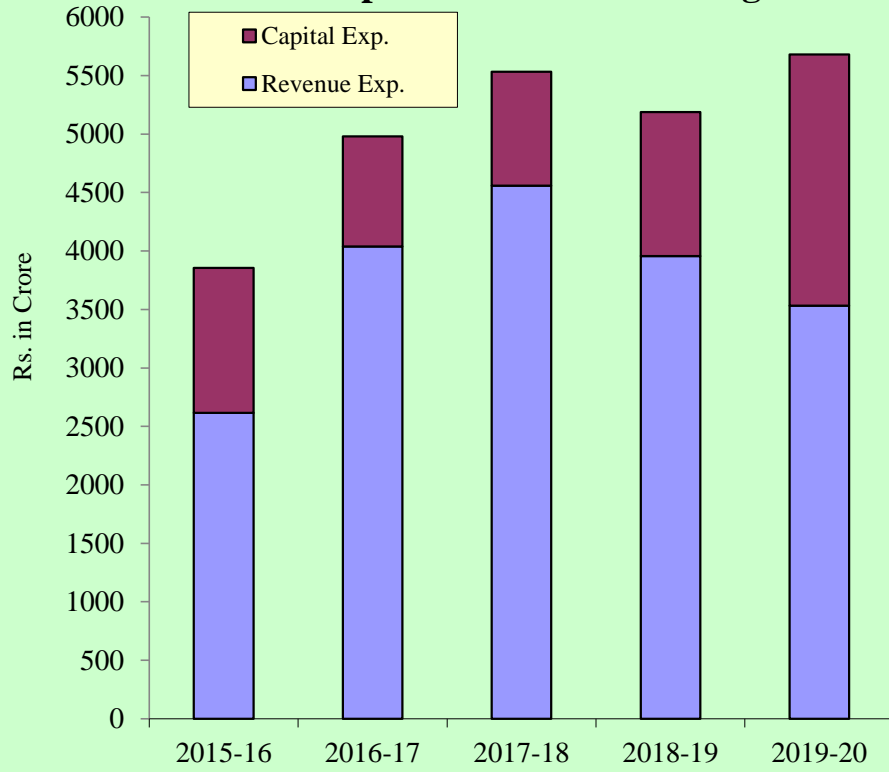
Sr. No.	Sources of Capital Receipts	Budget Estimates 2019-2020	Share in Rupee
		(Rs.in crore)	
1	Internal Generation	1944.21	90
2	Contribution/Grant	206.25	10
	Total	2150.46	100

CAPITAL EXPENDITURE - BUDGET 'G'



Sr. No.	Department wise Capital Expenditure	Budget Estimates 2019-2020	Share in Rupee
		(Rs.in crore)	
1	Common Services	1.14	...
2	Water Operation	688.35	32
3	Water Supply Project	591.97	28
4	Sewerage Operation	149.60	7
5	Sewerage Project	244.36	11
6	M S D P	474.46	22
7	Anticipated surplus during the year	0.58	...
	Total	2150.46	100

'BUDGET 'G
Revenue & Capital -Water & Sewerage



(Rs. in Crore)					
Particulars	Actuals			R.E.	B.E.
	2015-16	2016-17	2017-18	2018-19	2019-20
Revenue Exp.	2615.38	4038.40	4559.45	3955.79	3531.86
Capital Exp.	1238.90	941.85	973.64	1230.83	2149.88
Total	3854.28	4980.25	5533.09	5186.62	5681.74

