

THIRD-PARTY EVALUATION OF

**‘IMPROVEMENT OF INFRASTRUCTURE
& UPGRADATION OF
ESSENTIAL FACILITIES AT LBSNAA
(CAPITAL AND REVENUE) SCHEMES’**



Dr. Surabhi Pandey

INDIAN INSTITUTE OF PUBLIC ADMINISTRATION

Report on
Third-Party Evaluation of
'Improvement of Infrastructure & Upgradation of Essential Facilities
at LBSNAA (Capital and Revenue) Schemes'

Project Head

Dr. Surabhi Pandey

Research Officers

Shaurya Singru
Munisha Chauhan



कार्मिक एवं प्रशिक्षण विभाग
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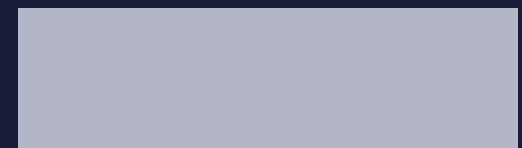
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Shri S.N. Tripathi, IAS (Retd.)
Director General
Indian Institute of Public Administration

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LIST OF ACRONYMS & ABBREVIATIONS

A/A & E/S – Administrative Approval & Expenditure Sanctions

A/C – Air Conditioner

AMC – Annual Maintenance Contract

C/o – Construction of

CCTV cameras – Closed-Circuit Television cameras

CPWD – Central Public Works Department

DG set – Diesel Genset or Diesel Generator

DoPT – Department of Personnel & Training, Ministry of Personnel, Public Grievances and Pensions, Government of India

DPR – Detailed Project Report

DSR – Delhi Schedule of Rates

E&C – Electronics & Communication

EFC – Executive Finance Committee

FY – Financial Year

FYP – Five Year Plan

G+1/G+2 buildings – Ground + 1 storey/Ground + 2 storey buildings

GBPH – Govind Ballabh Pant Hall

GCC – General Conditions of Contract

IAS – Indian Administrative Service

IIPA – Indian Institute of Public Administration

IT – Information Technology

JD – Joint Director

LBSNAA – Lal Bahadur Shastri National Academy of Administration

MCTP – Mid-Career Training Programme

MoEF – Ministry of Environment, Forest, and Climate Change, Government of India

MoU – Memorandum of Understanding

MS Railing – Metal Sheet Railing

NGO – Non-Governmental Organisation

NIAR – National Institute of Administrative Research

NOC – No-Objection Certificate

Nos. – Numbers

PAR – Plinth Area Rates

PE – Preliminary Estimate

RCC wall – Reinforced Concrete wall

R.R. Masonry – Random Rubble Masonry

SFC – Standing Finance Committee

SPH – Sardar Patel Hall

STP – Sewage Treatment Plant

TRPC – Training Research Publication Cell

VIP – Very Important Person



INTRODUCTION

INTRODUCTION

BACKGROUND

Lal Bahadur Shastri National Academy of Administration (LBSNAA) is India's premier institution dedicated to training officers of the country's higher civil services. It conducts a common Foundation Course for entrants to the All India Services; Indian Foreign Service; Group 'A' services of the Union and the Royal Bhutan Service followed by professional training for the regular recruits of the Indian Administrative Service (IAS) and members of the Royal Bhutan Service. The Academy also conducts in-service and Mid-Career Training Programmes (MCTPs) for members of the IAS and Induction Training Programme for officers promoted to the IAS from State Civil Services. In addition, workshops and seminars on policy and governance-related issues are held from time to time.

ABOUT THE SCHEMES

The 'Improvement of Infrastructure and Upgradation of Essential Facilities at LBSNAA (Capital and Revenue) Schemes' or simply the Capital and Revenue Schemes have been created for undertaking projects of capital expenditure and revenue expenditure, respectively.

The Capital Scheme includes civil construction and electrical projects that are intended for long-term use, whereas the Revenue Scheme includes projects of civil construction, electrical, and Academy projects that are intended for short-term use or for repair/upgradation/maintenance of existing infrastructure and facilities.

Both the Capital and Revenue Schemes were approved and appraised by an Executive Finance Committee (EFC) in the 12th Five Year Plan period (2012-13 to 2016-17) and by a Standing Finance Committee (SFC) in the years to follow (2017-18 to 2019-2020 extension period and later).

Capital Scheme: The Capital Scheme entailed 24 projects in the 12th FYP period. By the end of the 12th FYP period, 07 Capital Scheme projects were completed and closed, 01 project was merged with an existing project, 03 projects were dropped, while the remaining 13 projects were continued. In the FY 2019-20, 05 new projects were introduced in the Scheme, for a total of 18 active projects in the extension period 2017-20. At the end of the 2017-20 extension period, 13 Capital Scheme projects were completed and closed while the remaining 05 projects were continued.

Revenue Scheme: The Revenue Scheme entailed 30 projects in the 12th FYP period. At the end of the 12th FYP period, 05 Revenue Scheme projects were completed and closed while the remaining 25 projects were continued. At the end of the 2017-20 extension period, 07 Revenue Scheme projects were completed and closed while the remaining 18 projects were continued.

It may be noted that 01 project out of the total 29 distinct Capital Scheme projects and 18 projects out of the total 30 distinct Revenue Scheme are of ongoing nature. This means the Academy has decided to keep these projects active due to the requirement of the work to be carried out every year.

As per DoPT guidelines, all Capital and Revenue Scheme projects are permitted to have excess spending within 10% of their budgeted amounts. The justifications for excess savings/spending have been given for all projects in the Capital Scheme Review and Revenue Scheme Review chapters.

OBJECTIVE

The objective of this study is to evaluate the work done in the infrastructure development and the upgradation of various facilities at the LBSNAA campus during the 12th Five Year Plan period or EFC period (2012-13 to 2016-17) and the extension period or SFC period (2017-18 to 2019-20), and to review the financial pattern of both the Schemes to determine whether work has been justifiably completed.

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PROJECT SUMMARIES

The following are the summaries of all Capital Scheme projects implemented during the 2017-20 extension period or the SFC period as provided by Accounts Section, LBSNAA:

PROJECT 01 – Upgradation of polo ground and approach road: Accommodation for riding staff and provision of stable for horses and pavilion for athletic ground.

Figure 1.1: LBSNAA polo ground



Figure 1.2: Approach road



PROJECT 02 – C/o swimming pool near tennis court: Construction of swimming pool was undertaken for the sports/outdoor activities for the participants of training programmes.

Figure 1.3: Swimming pool near tennis court



PROJECT 03 – C/o residential accommodation for staff (Type III - 42 nos. & Type II - 28 nos.): 42 Type III houses and 28 Type II required to accommodate Academy staff.

Figure 1.4: Type III Malakaff accommodation



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PROJECT 04 – Renovation of Happy Valley guest house including furnishing: In order to accommodate MCTP participants and senior officers on campus during training, the furnishing and upgradation was required to make it fit for use.

Figure 1.5: Happy Valley guest house



PROJECT 05 – Special repair & upgradation of residential quarters: Routine upgradation works of 'special repair' nature are required to be done on need basis.

PROJECT 06 – Improvement of internal sewer and drainage system & recycling of treated water: Watering of Happy Valley ground and Polo ground was required to be done by using water of the STP, hence, a proper sewer, drainage, and water recycling system was required.

Figure 1.6: Water harvesting tank



PROJECT 07 – Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation: Office buildings are required to be repaired and renovated on need basis to maintain their functionality. Additional furnishing and fixtures required in the offices are also to be upgraded and renovated to augment the training facilities.

Figure 1.7: Electrical wiring and pipeline assembly



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Figure 1.8: Water storage tanks



Figure 1.9: Campus electricity generator



PROJECT 08 - Landscaping, horticulture, & sprinkler system: The horticulture requirements need continuous supply of related equipments and items to maintain the lawns and vegetation of the campus.

Figure 1.10: Horticulture work at the campus



Figure 1.11: Director's lawn



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PROJECT 09 – Addressable/automatic fire alarm systems/fire fighting systems in existing buildings: To enhance the fire safety standards of the Academy, necessary upgradations and installations were required to be made.

Figure 1.12: Automatic and addressable fire alarm systems



Figure 1.13: Fire fighting systems



PROJECT 10 – Upgradation and reconstruction of main entrance area and adjacent buildings: With the plan to change the use of the buildings near the main gate area, some modification and upgradation was required to be carried out.

Figure 1.14: Reconstructed main entrance



PROJECT 11 – Lift for Mahanadi hostel: The Director’s office is visited by various categories of people and officer trainees, some of whom are differently-abled. Therefore, to provide accessibility to everyone, a lift was required to be installed.

Figure 1.15: Lift for Mahanadi hostel



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PROJECT 12 – Security fencing & CCTV cameras for the Academy campus: As per the advisory given by security agencies, necessary upgradation of security installations was required to be carried out in order to secure the Academy completely.

Figure 1.16: Security fencing



Figure 1.17: CCTV control room



PROJECT 13 – C/o hostel for trainee officers: The requirement to augment residential facilities for trainee officers was felt for a long time and hence, a hostel for the same was decided to be constructed.

PROJECT 14 – C/o new auditorium at old horse line: To accommodate the increasing numbers of trainee officers.

Figure 1.18: C/o new auditorium at old horse line



PROJECT 15 – C/o Sports complex at Happy Valley ground: To match the international level of outdoor and sports facilities.

Figure 1.19: Existing sports complex



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PROJECT 16 – Expansion of officers' mess at Karamshila and SPH: Upgradation of officers' mess facilities for increasing numbers of officer trainees during common foundation course and other courses.

Figure 1.20: Karamshila courtyard



Figure 1.21: SPH entrance



PROJECT 17 – Fire safety works: To comply with the fire audit report, necessary provisions of emergency exit, fire retardant paints, window, false ceiling, etc., must be made at campus.

PROJECT 18 – Expansion and renovation at GBPH: Audio video system, furnishing work and acoustic treatment for conduct of the classes.

Figure 1.22: Renovated classroom at GBPH



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The following are the summaries of all Revenue Scheme projects implemented during the 2017-20 extension period or the SFC period as provided by Accounts Section, LBSNAA:

PROJECT 01 – Upgradation of Chanakya Hall and redevelopment of the area around Chanakya Hall and SPH: Upgradation of the old Chanakya rooms, sections, etc., and neighbouring area with latest facilities for conduct classes, conferences, workshops, etc.

Figure 1.23: Chanakya Hall



PROJECT 02 – Strengthening, repair, edge protection and widening of roads and pustas: Routine repair of pustas and roads is required due to wear and tear because of heavy rains.

Figure 1.24: A widened road at the campus



PROJECT 03 – Upgradation of office building: Office buildings are required to be repaired and renovated as per need basis to maintain their functionality. Additional furnishing and fixtures required in the offices are also to be upgraded and renovated to augment the training facilities.

PROJECT 04 – Providing additional furnishing & fixtures of Gyanshila: To equip offices, classrooms with furniture, equipments to make office, classroom operational.

Figure 1.25: Newly furnished office in Gyanshila



PROJECT 05 – Renovation of Kalindi guest house: Kalindi Guest house is visited by VIPs and dignitaries, therefore the upkeep and maintenance of the guest house is necessary on time to time basis.

Figure 1.26: Kalindi guest house



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PROJECT 06 – Heating of residential quarters: Due to adverse weather condition heating facility is required for officers staying in Type IV quarters with energy saving heating systems.

PROJECT 07 – Upkeep and running of central heating: Due to severe weather conditions, central heating is required to be provided and also necessary upgradation of old heating system is to be done as per the requirement.

Figure 1.27: Outdoor central heating pipeline



Figure 1.28: Indoor central heating pipeline



PROJECT 08 – Aesthetic improvement of existing buildings: Recently renovated Language Block needs aesthetic furnishing and a museum is planned inside the Language Block.

Figure 1.29: Director’s lawn



Figure 1.30: Dhruvshila building



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PROJECT 09 – Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.): Classrooms and the conference halls have audio and video facilities to conduct the training activities. Necessary repair and renovation of these facilities are required on time to time basis.

Figures 1.31 (a & b): Audio-video systems



Figure 1.32: Sound-mixing board



Figure 1.33: Classroom equipped with projector, microphones, and plug-points



PROJECT 10 – Housekeeping of new executive hostels & buildings: In order to keep the campus neat and clean and hygienic, the housekeeping facilities are outsourced and are required to be continued.

PROJECT 11 – Maintenance & upkeep of hostels & guest house (linen items, cleaning, etc.): In order to maintain the hostel clean and equipped, the necessary replacement of linen item and furniture items, provision of potable water and cleanliness are required in the hostels for the comfortable stay of officer trainees. The guest houses in Delhi are also required to be maintained as they are visited by officers of the Academy and guests speakers coming to the Academy during transit.

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PROJECT 12 – Expansion of officers' mess and upgradation of infrastructure: The officer trainees take their meals in the officers' mess, therefore, the mess facilities are required to be upgraded and replenished on frequent interval so that the services of the mess are in order and to ensure timely and quality food for the officer trainees.

Figure 1.34: Officers' mess



Figure 1.35: Kitchen for officers' mess



PROJECT 13 – Faculty & staff development: As per National Training policy the training is to be provided to faculty and staff, in order to equip them with the competencies for their current and future jobs. The faculty will be sent on training on requirement basis in India & abroad, thus, enabling them to impart the training to the officer trainees in a more efficient manner.

PROJECT 14 – Research & fellowship: This project is aimed at commissioning research work related to issues of governance and public administration where major outputs have relevance for training of the civil servants. The research fellowship will provide a technical resource group in the Academy in addition to the regular faculty. Therefore, the Academy is hiring research fellows as per the requirement to augment the training facilities and research related works.

PROJECT 15 – Case study development: The case study is an important pedagogy for imparting training and therefore, the Academy heavily depends on it.

PROJECT 16 – Operationalisation of MoU: MoUs give an opportunity to benchmark the best practices. They provide a platform where the Academy can learn through mutual cooperation. As per the National Training policy, training institutions should network with other institutions to share learning resources, experience, and expertise.

PROJECT 17 – Upgradation of library facilities: The library is required to be upgraded continuously to keep it abreast with the contemporary knowledge resources and information in order to benefit the faculty and officer trainees of the academy.

Figure 1.36: Library



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PROJECT 18 – Upgradation of reprographic unit: The Academy has a reprographic centre where the printing of the training materials is done on regular basis for various training courses. Therefore, continuous upgradation and repair of printing machines and material are required.

Figure 1.37: Reprographic unit



PROJECT 19 – Upgradation of computer facilities including hardware and laptops: The IT infrastructure of the Academy is required to be upgraded regularly to support paperless filing work in offices as well as provide better training facilities to the trainees and the faculty.

Figure 1.38: IT lab



PROJECT 20 – Upgradation of electronic & communication facilities: The IP Exchange of the Academy was required to be upgraded as it was more than 7 years old and was not functioning properly. Spare parts were also not available. Thus, electronic and communication equipment are required to be replaced/upgraded routinely to ensure uninterrupted and effective training facilities.

PROJECT 21 – Upgradation of riding establishment (Purchase of horses): The riding establishment has a good number of horses to train officer trainees on riding. However, the horses available are required to be replaced once they get old or unfit for training purposes and then new horses are purchased from the government sources.

Figure 1.39: Riding establishment



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PROJECT 22 – Upgradation of medical facilities: The Academy has a medical centre and a dispensary with the basic facilities. In order to provide better medical facilities to the officer training and the staff of the Academy, necessary upgradation of medical centre is required on time to time basis.

Figure 1.40: Medical Centre



Figure 1.41: Dispensary



PROJECT 23 – Upgradation of gym: The Academy gym caters to the requirements of the officer trainees, faculty, and staff in order to keep them fit. The equipment of the gym is required to be upgraded and replaced as per need basis.

Figure 1.42: Gym



PROJECT 24 – Upgradation of sports facilities: The Academy has sports infrastructure for the purpose of outdoor activities of the officer trainees in order to keep them fit and healthy. The necessary upgradation and repair of the infrastructure is required on need basis to ensure the facilities are of the highest order.

Figure 1.43: Sports complex



PROJECT 25 – Upgradation/Renovation of toilets and cupboards of the Narmada, Kaveri, and Ganga hostels: Upgrade the toilet and bathroom facilities to latest available facilities and providing cupboards, etc.

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FINANCIAL OVERLAY

The following is the EFC approved budget, actual expenditure, and financial work completed for the Capital and Revenue Schemes during the 12th FYP period (in Lakhs of Rupees):

Table 1.1: Financial Overlay of the Capital and Revenue Schemes during the 12th FYP period (in Lakhs of Rupees)

Scheme	EFC Approved Budget	Actual Expenditure	Financial Work Completed
CAPITAL	17116.94	8608.73	50.29%
REVENUE	8872.88	5987.57	67.48%
TOTAL	25989.82	14596.3	56.16%

It is apparent from Table 1.1 that the total EFC approved budget for the Capital and Revenue Schemes was Rs. 259.9 Crores, whereas the expenditure was Rs. 145.96 Crores. The financial work completed is essentially the percentage of funds utilised out of the budgeted amount. The overall financial work completed was 56.16% for both the Schemes during the 12th FYP period.

The following is the SFC approved budget, actual expenditure, and financial work completed for the Capital and Revenue Schemes during the 2017-20 extension period (in Lakhs of Rupees):

Table 1.2: Financial Overlay of the Capital and Revenue Schemes during the 2017-20 extension period (in Lakhs of Rupees)

Scheme	SFC Approved Budget [A]	Actual SFC Budget due to additional works [B]	Actual Expenditure	Financial Work Completed
CAPITAL	6593.87	7292.58	6666.32	91.41%
REVENUE	3330.29	3489.35	3467.36	99.37%
TOTAL	9924.16	10781.93	10133.68	93.99%

It is apparent from Table 1.2 that the total SFC approved budget (column [B]) for the Capital and Revenue Schemes was Rs. 107.82 Crores, whereas the expenditure was Rs. 101.34 Crores. The overall financial work completed was 93.99% for both the Schemes during the 12th FYP period.

Both the Capital and Revenue Schemes had initial SFC approved budgets (column [A]) that were later revised for including 05 new projects/works under the Capital Scheme and due to certain cost revisions of Revenue Scheme projects. The details of the same are given in Annexure 1.

RESEARCH METHODOLOGY

To meet the objective of the study, the following methodology was applied by team IIPA:

- 1. Discussions with Accounts Section, LBSNAA:** The study was commenced with a kick-off meeting with the representatives of Accounts Section, LBSNAA at the campus, where team IIPA had visited for conducting on-field research and discussions with the said representatives. This was followed by numerous video conferences and voice calls for furthering the study.
- 2. Review of available data:** Data provided by Accounts Section, LBSNAA was thoroughly reviewed and analysed for the purpose of evaluating both the Schemes. This step involved processing dozens of spreadsheets and collating the data in order to create a meaningful financial picture of both the Schemes.
- 3. Additional discussions with other parties:** Additional discussions were held with representatives of CPWD and DoPT for a more comprehensive understanding of the Schemes.
- 4. Data analysis and report writing:** This step of the study involved analysing the available data to create a meaningful financial picture of both the Schemes over the 8 year period this study covers. Report writing was then done in order to effectively communicate the conclusions arising out of the analysis.

Figure 1.44: Team IIPA at LBSNAA campus for field visit



Limitations of the Study:

The study took place during the COVID-19 pandemic, which affected the scope of the study. The duration of the study also acted as a minor limitation.

Duration of the Study: 1st March 2020 to 31st March 2020.

An aerial photograph of a sports complex, featuring a large stadium with a green field and a red running track. The complex is surrounded by dense green trees and is set against a backdrop of rugged, dark mountains under a clear sky. The entire image is overlaid with a dark blue gradient that is lighter at the top and darker at the bottom.

CAPITAL SCHEME REVIEW

CAPITAL SCHEME REVIEW

EFC PERIOD: 12TH FIVE YEAR PLAN | 2012-13 TO 2016-17

In the 12th Five Year Plan period, the Capital Scheme was appraised by an EFC, and entailed 24 projects. The expected costs of these projects were escalated at a one-time rate of 6.5%. The following is the initial list and budget of the Capital Scheme projects for the 12th FYP period:

Table 2.1: EFC Approved Budget of Capital Scheme and phasing of funds for the 12th FYP (in Lakhs of Rupees)

Sl. No.	Project	Original Cost	Expected Cost (including one-time escalation of 6.5%)	2012-13	2013-14	2014-15	2015-16	2016-17
1	C/o computer hall and quarter-group halls on the footprints of Professor Block-II	794.53	846.17	0.00	319.50	319.50	207.17	0.00
2	Renovation of Sampooranand auditorium	341.32	363.51	100.00	213.00	50.51	0.00	0.00
3	Reconstruction of old office structure next to the Director's office	228.89	243.77	30.00	127.80	85.97	0.00	0.00
4	Improvement of existing riding ground	216.01	230.05	0.00	106.50	96.92	26.63	0.00
5	Badminton court for Indira Bhawan hostel	180.89	192.65	0.00	0.00	106.50	86.15	0.00
6	Upgradation of polo ground and approach road	1228.76	1308.63	0.00	63.90	426.00	426.00	392.73
7	C/o swimming pool near tennis court	656.62	699.30	0.00	319.50	213.00	166.80	0.00

8	Covering and upgradation of basketball court in Happy Valley ground	519.25	553.00	0.00	0.00	213.00	213.00	127.00
9	C/o hostel for trainee officers	3377.91	3597.47	0.00	532.50	852.00	1278.00	934.97
10	C/o residential accommodation for faculty: Type VI - 1 no. (JD residence) and Type- V-3 nos.	533.30	567.96	0.00	266.25	159.75	141.96	0.00
11	C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.)	1414.96	1506.93	0.00	159.75	532.50	532.50	282.18
12	Upgradation of Cozycot and Cozynook buildings	1274.18	1357.00	0.00	372.75	479.25	372.75	132.25
13	C/o NGO guest house and upgradation	34.00	36.21	0.00	36.21	0.00	0.00	0.00
14	Renovation of Happy Valley guest house including furnishing	401.66	427.77	50.00	319.50	58.27	0.00	0.00
15	Special repair & upgradation of residential quarters	975.97	1039.41	0.00	213.00	266.25	292.88	267.28
16	Improvement of internal sewer and drainage system & recycling of treated water	714.52	760.96	0.00	266.25	266.25	159.75	68.71
17	Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation	648.67	690.83	0.00	213.00	319.50	158.33	0.00
18	Landscaping, horticulture, & sprinkler system	236.97	252.37	0.00	63.90	53.25	53.25	81.97

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

19	Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampoorananand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library	397.20	423.02	0.00	159.75	159.75	103.52	0.00
20	Solar water heating system in the hostels & mess kitchen	219.62	233.90	0.00	53.25	95.85	84.80	0.00
21	Upgradation and reconstruction of main entrance area and adjacent buildings	201.91	215.03	50.00	53.25	74.55	37.23	0.00
22	Lift for Mahanadi hostel	132.40	141.01	35.00	85.20	20.81	0.00	0.00
23	Security fencing and CCTV cameras for the Academy campus	403.75	429.99	30.00	213.00	186.99	0.00	0.00
24	Acquisition of various properties	1000.00	1000.00	0.00	500.00	500.00	0.00	0.00
TOTAL		16133.28	17116.94	295.00	4657.76	5536.37	4340.72	2287.09

The total budgeted cost of the Capital Scheme was Rs. 171.17 Crores during the 12th FYP period. The project 'C/o hostel for trainee officers' was budgeted with the highest cost at Rs. 35.97 Crores.

Project 08: 'Covering and upgradation of basketball court in Happy Valley ground' was dropped in financial year 2015-16 and its budgeted amount was merged with Project 01: 'Construction of computer hall and quarter-group halls on the footprints of Professor Block-II'. The new budgeted cost of Project 01 thus became Rs. 13.99 Crores. This was done as the construction of the basketball court was affecting the aesthetic view of the area.

The following table shows the proportion of budget approved for each Capital Scheme project during the 12th Five Year Plan period:

Table 2.2: Proportion of budget approved for Capital Scheme projects during the 12th FYP period

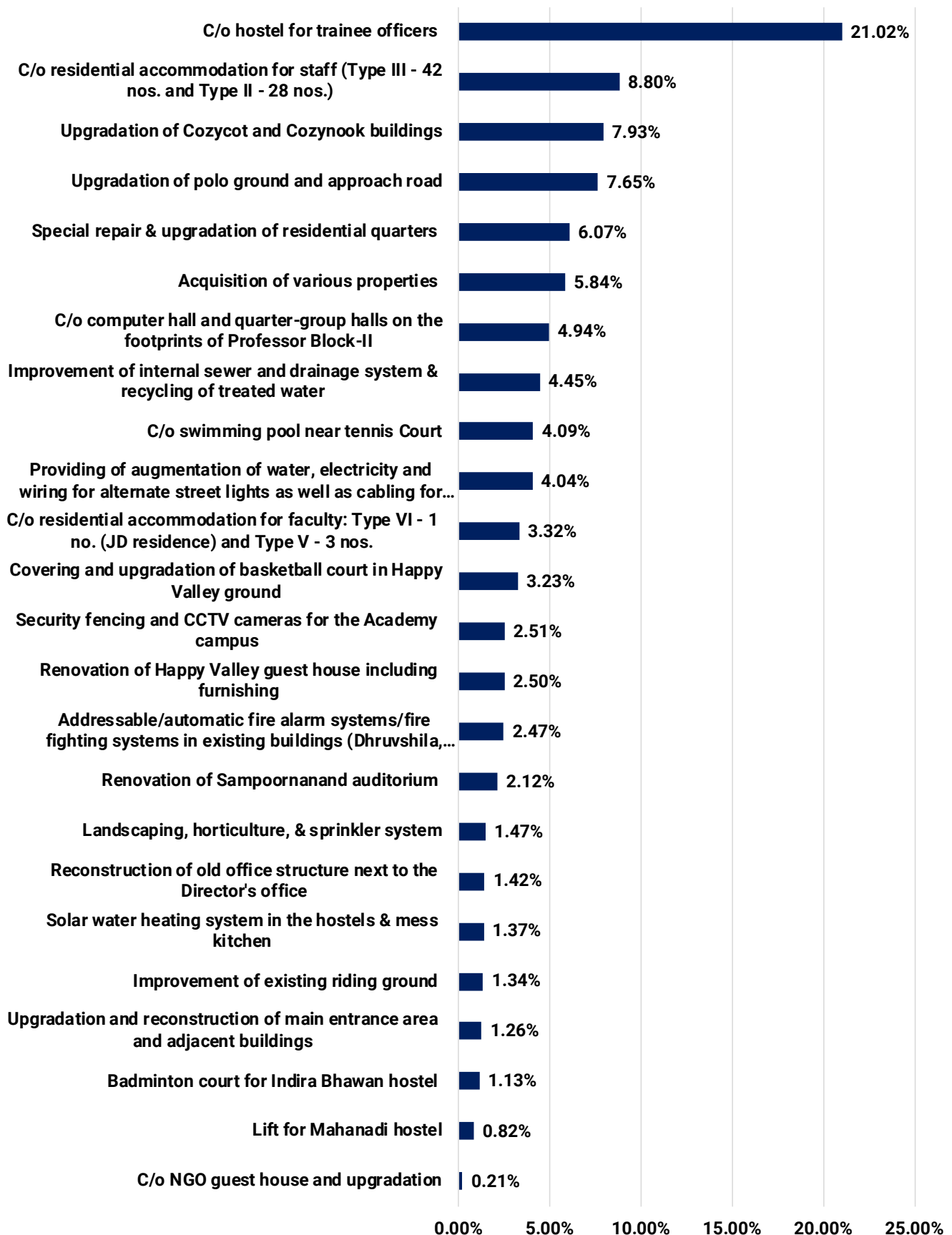
Sl. No.	Project	EFC Approved Budget (in Lakhs of Rupees)	Proportion of budget
1	C/o hostel for trainee officers	3597.47	21.02%
2	C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.)	1506.93	8.80%
3	Upgradation of Cozycot and Cozynook buildings	1357.00	7.93%
4	Upgradation of polo ground and approach road	1308.63	7.65%
5	Special repair & upgradation of residential quarters	1039.41	6.07%
6	Acquisition of various properties	1000.00	5.84%
7	C/o computer hall and quarter-group halls on the footprints of Professor Block-II	846.17	4.94%
8	Improvement of internal sewer and drainage system & recycling of treated water	760.96	4.45%
9	C/o swimming pool near tennis court	699.30	4.09%
10	Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation	690.83	4.04%
11	C/o residential accommodation for faculty: Type VI - 1 no. (JD residence) and Type V - 3 nos.	567.96	3.32%
12	Covering and upgradation of basketball court in Happy Valley ground	553.00	3.23%
13	Security fencing and CCTV cameras for the Academy campus	429.99	2.51%
14	Renovation of Happy Valley guest house including furnishing	427.77	2.50%
15	Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampooranand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library	423.02	2.47%

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

16	Renovation of Sampurnanand auditorium	363.51	2.12%
17	Landscaping, horticulture, & sprinkler system	252.37	1.47%
18	Reconstruction of old office structure next to the Director's office	243.77	1.42%
19	Solar water heating system in the hostels & mess kitchen	233.90	1.37%
20	Improvement of existing riding ground	230.05	1.34%
21	Upgradation and reconstruction of main entrance area and adjacent buildings	215.03	1.26%
22	Badminton court for Indira Bhawan hostel	192.65	1.13%
23	Lift for Mahanadi hostel	141.01	0.82%
24	C/o NGO guest house and upgradation	36.21	0.21%
TOTAL		17116.94	100.00%

It is apparent from Table 2.2 that 'C/o hostel for trainee officers' had the highest proportion of budget approved by EFC during the 12th FYP period, with a proportion rate of 21.02%. 'Security fencing and CCTV cameras for the Academy campus' and 'Renovation of Happy Valley guest house including furnishing' had the least proportion approved at just 2.5% of the total budget. The same is visualised in Figure 2.1.

Figure 2.1: Proportion of budget approved for Capital Scheme projects during the 12th FYP period



THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

The following table shows the actual expenditure and EFC balance amounts for Capital Scheme projects during the 12th FYP period:

Table 2.3: Actual Expenditure and EFC Balance of Capital Scheme projects during the 12th FYP period (in Lakhs of Rupees)

Sl. No.	Project	Total Cost of Scheme approved by EFC with 6.5% cost escalation	Actual Civil Expenditure till 31-03-2017	Actual Electrical Expenditure till 31-03-2017	Total Expenditure	Balance as on 31-03-2017
1	C/o computer hall and quarter-group halls on the footprints of Professor Block-II	1399.17	818.95	527.14	1346.09	53.08
2	Renovation of Sampooranand auditorium	363.51	152.50	227.27	379.77	-16.26
3	Reconstruction of old office structure next to the Director's office	243.77	171.87	75.73	247.61	-3.84
4	Improvement of existing riding ground	230.05	227.38	27.97	255.34	-25.29
5	Badminton court for Indira Bhawan hostel	192.65	0.00	0.00	0.00	192.65
6	Upgradation of polo ground and approach road	1308.63	775.06	26.90	801.96	506.67
7	C/o swimming pool near tennis court	699.30	26.57	13.30	39.87	659.43
8	Covering and upgradation of basketball court in Happy Valley ground	0.00	0.00	0.00	0.00	0.00
9	C/o hostel for trainee officers	3597.47	13.47	0.00	13.47	3584.00
10	C/o residential accommodation for faculty: Type VI - 1 no. (JD residence) and Type- V-3 nos.	567.96	247.73	20.76	268.49	299.47
11	C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.)	1506.93	339.00	15.50	354.50	1152.43

12	Upgradation of Cozycot and Cozynook buildings	1357.00	1084.21	72.19	1156.40	200.60
13	C/o NGO guest house and upgradation	36.21	33.48	2.46	35.94	0.27
14	Renovation of Happy Valley guest house including furnishing	427.77	366.99	82.70	449.69	-21.92
15	Special repair & upgradation of residential quarters	1039.41	911.47	172.99	1084.46	-45.05
16	Improvement of internal sewer and drainage system & recycling of treated water	760.96	355.47	77.36	432.83	328.13
17	Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation	690.83	46.34	176.94	223.28	467.55
18	Landscaping, horticulture, & sprinkler system	252.37	122.25	4.84	127.09	125.28
19	Addressable/ automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampooranand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library	423.02	0.36	613.86	614.21	-191.19

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

20	Solar water heating system in the hostels & mess kitchen	233.90	0.00	5.13	5.13	228.77
21	Upgradation and reconstruction of main entrance area and adjacent buildings	215.03	147.63	37.48	185.11	29.92
22	Lift for Mahanadi hostel	141.01	99.07	43.06	142.13	-1.12
23	Security fencing and CCTV cameras for the Academy campus	429.99	64.30	381.07	445.37	-15.38
24	Acquisition of various properties	1000.00	0.00	0.00	0.00	1000.00
TOTAL		17116.94	6004.09	2604.64	8608.73	8508.21

The total amount of expenditure for all Capital Scheme projects during the 12th FYP period was Rs. 86.09 Crores. Out of this amount, Rs. 60.04 Crores was civil works expenditure whereas Rs. 26.05 Crores was electrical works expenditure. The EFC balance amount was Rs. 85.08 Crores.

The following table shows the financial work completed for all Capital Scheme projects during the 12th FYP period. This figure is essentially the percentage of actual expenditure out of the EFC approved budget for each project.

Table 2.4: Financial work completed for Capital Scheme projects during the 12th FYP period

Sl. No.	Project	EFC Approved with 6.5% cost escalation (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)	Financial Work Completed
1	C/o computer hall and quarter-group halls on the footprints of Professor Block-II	1399.17	1346.09	96.21%
2	Renovation of Sampoorananand auditorium	363.51	379.77	104.47%
3	Reconstruction of old office structure next to the Director's office	243.77	247.61	101.57%
4	Improvement of existing riding ground	230.05	255.34	110.99%
5	Badminton court for Indira Bhawan hostel	192.65	0.00	0.00%
6	Upgradation of polo ground and approach road	1308.63	801.96	61.28%
7	C/o swimming pool near tennis court	699.30	39.87	5.70%
8	Covering and upgradation of basketball court in Happy Valley ground	0.00	0.00	-
9	C/o hostel for trainee officers	3597.47	13.47	0.37%
10	C/o residential accommodation for faculty: Type VI - 1 no. (JD residence) and Type- V-3 nos.	567.96	268.49	47.27%
11	C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.)	1506.93	354.50	23.52%
12	Upgradation of Cozycot and Cozynook buildings	1357.00	1156.40	85.22%
13	C/o NGO guest house and upgradation	36.21	35.94	99.24%
14	Renovation of Happy Valley guest house including furnishing	427.77	449.69	105.13%
15	Special repair & upgradation of residential quarters	1039.41	1084.46	104.33%
16	Improvement of internal sewer and drainage system & recycling of treated water	760.96	432.83	56.88%

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

17	Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation	690.83	223.28	32.32%
18	Landscaping, horticulture, & sprinkler system	252.37	127.09	50.36%
19	Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampoorananand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library	423.02	614.21	145.20%
20	Solar water heating system in the hostels & mess kitchen	233.90	5.13	2.19%
21	Upgradation and reconstruction of main entrance area and adjacent buildings	215.03	185.11	86.08%
22	Lift for Mahanadi hostel	141.01	142.13	100.80%
23	Security fencing and CCTV cameras for the Academy campus	429.99	445.37	103.58%
24	Acquisition of various properties	1000.00	0.00	0.00%
TOTAL		17116.94	8608.73	50.29%

It is apparent from Table 2.4 that the total financial work completed in the Capital Scheme for the 12th FYP period was 50.29%.

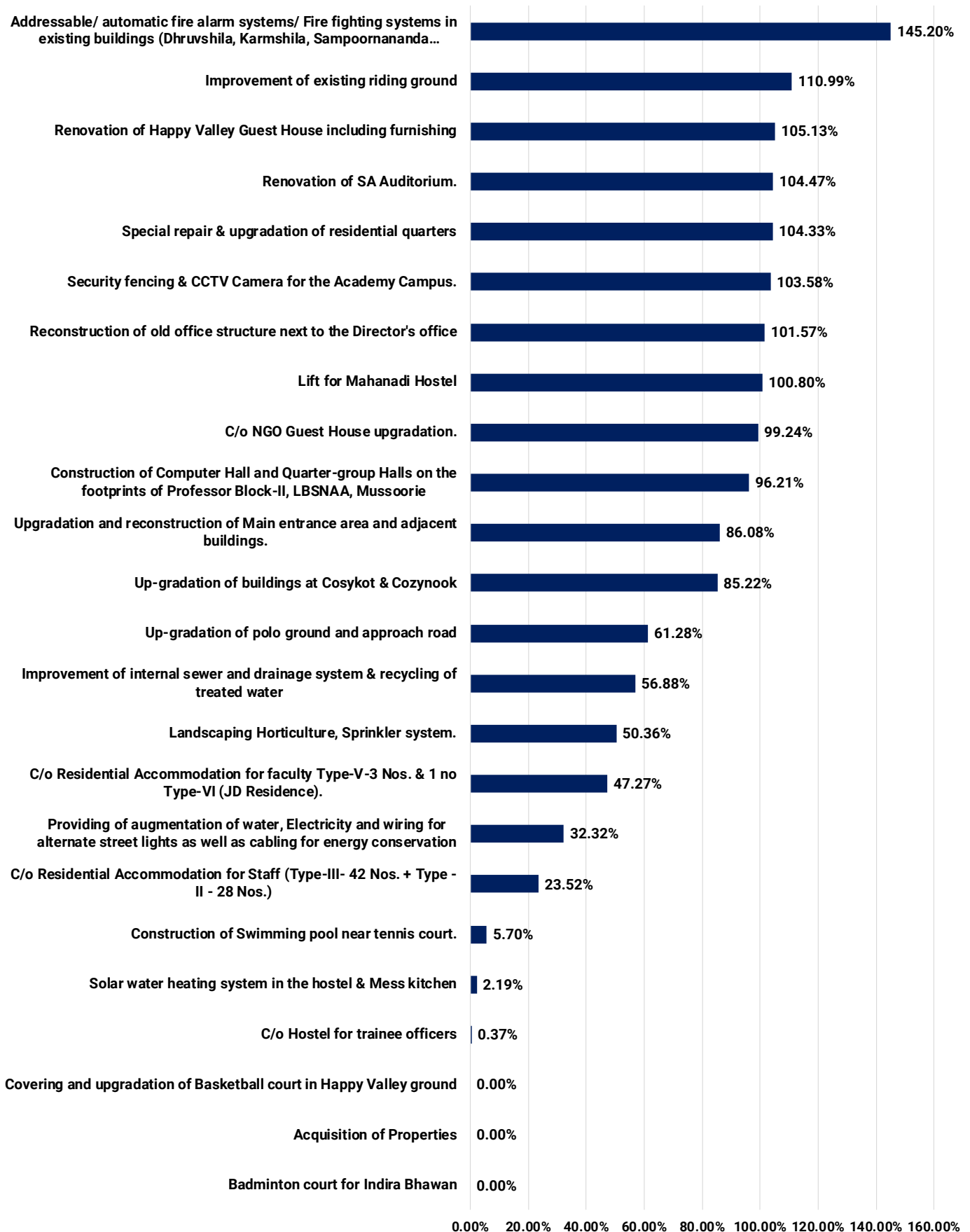
Table 2.5: Ranking of Capital Scheme projects according to their financial work completed during 12th FYP period

Sl. No.	Project	Financial Work Completed
1	Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampooranand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library	145.20%
2	Improvement of existing riding ground	110.99%
3	Renovation of Happy Valley guest House including furnishing	105.13%
4	Renovation of Sampooranand auditorium	104.47%
5	Special repair & upgradation of residential quarters	104.33%
6	Security fencing & CCTV cameras for the Academy campus	103.58%
7	Reconstruction of old office structure next to the Director's office	101.57%
8	Lift for Mahanadi hostel	100.80%
9	C/o NGO Guest House upgradation	99.24%
10	C/o computer hall and quarter-group halls on the footprints of Professor Block-II	96.21%
11	Upgradation and reconstruction of main entrance area and adjacent buildings	86.08%
12	Upgradation of buildings at Cozycot & Cozynook	85.22%
13	Upgradation of polo ground and approach road	61.28%
14	Improvement of internal sewer and drainage system & recycling of treated water	56.88%
15	Landscaping, horticulture, and sprinkler system	50.36%
16	C/o residential accommodation for faculty: Type VI - 1 no. (JD residence) and Type-V-3 nos.	47.27%
17	Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation	32.32%
18	C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.)	23.52%
19	Construction of swimming pool near tennis court	5.70%
20	Solar water heating system in the hostel & mess kitchen	2.19%
21	C/o hostel for trainee officers	0.37%
22	Covering and upgradation of basketball court in Happy Valley ground	0.00%
23	Badminton court for Indira Bhawan hostel	0.00%
24	Acquisition of various properties	0.00%
	TOTAL	50.29%

It is apparent from Table 2.5 that the total financial work completed in the Capital Scheme for the 12th FYP period was 50.29%. The project 'Addressable/automatic fire alarm systems/fire fighting systems in existing buildings... library' had the most amount of financial work completed with 145.2% followed by 'Improvement of existing riding ground' at 110.99%. 'C/o hostel for trainee officers' had the least amount of work done at 0.37% amongst projects that had non-zero expenditure. 'Covering and upgradation of basketball court in Happy Valley Ground' was dropped, hence, it had 0% financial work done. 'Badminton court for Indira Bhawan' and 'Acquisition of various properties' also had 0% financial work done. Figure 2.2 on the following page shows the same.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

Figure 2.2: Financial work completed for Capital Scheme projects during the 12th FYP period



JUSTIFICATIONS FOR SAVINGS/EXCESS SPENDING OF BUDGET DURING 12TH FIVE YEAR PLAN PERIOD

It is apparent that there have been savings/excess spending of EFC approved budget amounts for all Capital Scheme projects. While in some projects, the deviation from the budget is minute, it is significant in most. According to DoPT guidelines, project expenditure can exceed the cost within a 10% enhancement limit. The justifications for these deviations have been provided by Accounts Section, LBSNAA. All figures are in Lakhs of Rupees.

PROJECT 01 – C/o computer hall and quarter-group halls on the footprints of Professor Block-II:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
1399.17	1346.09

Justification: Work was completed and the objective of the project was achieved. Savings were due to slightly reduced scope of work.

PROJECT 02 – Renovation of Sampooranand auditorium:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
363.51	379.77

Justification: Excess expenditure was due to the following reasons:

1. Tender for main work was 20% above estimated cost.
2. Reimbursement of service tax to contractor was not originally approved in the EFC cost.

However, work was completed and the objective of the project was achieved. Expenditure was only 4.47% above EFC approved cost, hence it was well within the 10% enhancement limit

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

PROJECT 03 – Reconstruction of old office structure next to the Director’s office:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
243.77	247.61

Justification: Work was completed and the objective of the project was achieved. Expenditure during plan period 2012-13 to 2016-17 was only 1.58% above EFC approved cost, hence it was well within the 10% enhancement limit.

PROJECT 04 – Improvement of existing riding ground:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
230.05	255.34

Justification: Work was completed and the objective of the project was achieved. Excess expenditure of 10.99% was on account of execution of electrical works which were not in the original DPR but work was required as per site requirement to make the riding ground operational.

PROJECT 05 – Badminton court for Indira Bhawan hostel:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
192.65	0.00

Justification: The project was dropped due to administrative reasons.

PROJECT 06 – Upgradation of polo ground and approach road:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
1308.63	801.96

Justification: The following were the reasons for savings:

1. The scope of work was changed. Originally, 15 quarters of Type-II/Type-II A, 01 quarter of Type-III, 01 quarter of Type-IV (total 17 residential quarters) were to be constructed. However, 02 Type-III quarters, 08 Type-II quarters, 08 Type-I quarters, and 1 dormitory of 10 units were decided to be constructed. Thus, the total plinth area was changed for residential quarters.
2. Initially, G+2 (Ground plus two) storey residential buildings were to be constructed. However, since the polo ground was being used for helicopter arrivals, buildings had to be of low height. Hence, G+1 storey buildings were being constructed due to which foundation work (below plinth level) had been increased and thus, the cost of work got increased. DPR for EFC approval was based on PAR/DSR 2007 with cost index for Mussoorie as on October 2011. PE sent for A/A & E/S was based on DSR 2012 + 18.79% cost index. However, due to revision in the DPR and the cost index by CPWD during the plan period, cost of work had increased.
3. Work could be started only in 2015-16 due to non-availability of NOC form MoEF.
4. In the EFC approved cost, service tax was not being considered. However, as per contract, service tax of 6% was being reimbursed to contractor which was over and above the EFC approved cost.
5. The depth of foundation considered in the PE sent for A/A & E/S was considered as 1.5 metres. However, the required bearing capacity of soil was found only at above 2.5 metres at site since there was filled-up earth.
6. In the original estimate, stable units were to be of offload bearing type, however, they were constructed as RCC framed structure, and the revised estimate for the residential accommodation for stables and the stable staff pavilion had been prepared by CPWD costing Rs. 13.63 crores.

Due to these reasons, cost had increased and work got delayed which led to savings.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

PROJECT 07 – C/o swimming pool near tennis court:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
699.30	39.87

Justification: The project was still work in progress at the time due to a delayed commencement of construction, which led to partial utilisation of the budget.

PROJECT 08 – Covering and upgradation of basketball court in Happy Valley ground:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
0.00	0.00

Justification: During FY 2015-16, the project and its approved funds were merged with Project 1: 'Construction of computer hall and quarter-group Halls on the footprints of Professor Block-II' and its budget. This was done as the construction of the basketball court was affecting the aesthetic view of the area.

PROJECT 09 – C/o hostel for trainee officers:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
3597.47	13.47

Justification: The project was still work in progress at the time due to a delayed commencement of construction, which led to partial utilisation of the budget.

PROJECT 10 – C/o residential accommodation for faculty: Type VI - 1 no. (JD residence) and Type- V-3 nos.:

Total Cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
567.96	268.49

Justification: Three quarters of Type-V had already been constructed against this project and construction of one Type-VI quarter was dropped for the JD residence, which led to savings. However, work was completed and the objective of the project was achieved.

PROJECT 11 – C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.):

Total Cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
1506.93	354.50

Justification: Savings were due to reduction in the scope of work as accommodation at Malakaff was converted to residential quarters from studio apartments. Also, instead of 28 nos. of Type II quarters, 24 nos. Type III quarters were built, which also contributed to savings.

PROJECT 12 – Upgradation of Cozycot and Cozynook buildings:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
1357.00	1156.40

Justification: Work was completed and the objective of the project was achieved. Savings were due to the reason that initially the building was planned as fully furnished studio apartments, but Cozynook was converted into a residential accommodation, as per requirement, and as a result, furnishing was not done, which led to savings.

PROJECT 13 – C/o NGO guest house and upgradation:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
36.21	35.94

Justification: Work was completed and the objective of the project was achieved.

PROJECT 14 – Renovation of Happy Valley guest house including furnishing:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
427.77	449.69

Justification: Expenditure during the 12th FYP period was 5.12% above the EFC approved cost, hence it was well within the 10% enhancement limit. This was due to the reimbursement of service tax to contractor which was not originally approved in the EFC cost.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

PROJECT 15 – Special repair & upgradation of residential quarters:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
1039.41	1084.46

Justification: Expenditure during plan period 2012-17 was 4.33% above the EFC approved cost, hence it was well within the 10% enhancement limit. This was due to additional scope of work.

PROJECT 16 – Improvement of internal sewer and drainage system & recycling of treated water:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
760.96	432.83

Justification: Savings were due to reduced scope of work.

PROJECT 17 – Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
690.83	223.28

Justification: Savings were due to the reduction in scope of work. Tanks worth 19 Lakh litre capacity were initially planned to be built at Monastery Estate, out of which tanks worth only 10 Lakh litres were built due to non-availability of NOC form from MoEF.

PROJECT 18 – Landscaping, horticulture, & sprinkler system:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
252.37	127.09

Justification: Savings were due to reduced scope of work.

PROJECT 19 – Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampooranand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
423.02	614.21

Justification: Excess expenditure was due to increased scope of work.

PROJECT 20 – Solar water heating system in the hostels & mess kitchen:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
233.90	5.13

Justification: Due to technical reasons, the project could not be taken up, hence it was dropped.

PROJECT 21 – Upgradation and reconstruction of main entrance area and adjacent buildings:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
215.03	185.11

Justification: Savings were due to reduced scope of work.

PROJECT 22 – Lift for Mahanadi hostel:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
141.01	142.13

Justification: Expenditure during plan period 2012-13 to 2016-17 was only 0.79% above the EFC approved cost, hence it was well within 10% enhancement limit.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

PROJECT 23 – Security fencing & CCTV cameras for the Academy campus:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
429.99	445.37

Justification: Excess expenditure was on account of additional scope of work like providing power points in sever room (Rs. 5 Lakhs), providing power points in the CCTV control room (Rs. 2.7 Lakhs), laying fiber optic cable in the VVIP hostel (Rs. 5 Lakhs) AMC of first 1.5 year (Rs. 2 Lakh approx), press bills, etc.

PROJECT 24 – Acquisition of various properties:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
1000.00	0.00

Justification: In this project, it was decided by the competent authority that no further land acquisition was required at the time as the required infrastructure had already been created. Hence, the project was dropped.

SFC PERIOD: EXTENSION PERIOD | 2017-18 TO 2019-20

The Capital and Revenue Schemes were continued for a duration of 3 years after the 12th FYP period. Out of the 24 Capital Scheme projects, 01 project was merged with an existing project, 03 projects were dropped, and 07 projects were completed and closed at the end of the 12th FYP, 13 were continued to the extension period, and 5 new projects were introduced in FY 2019-20. The following was the status of the Capital Scheme at the end of the 12th FYP period:

Table 2.6: Status of Capital Scheme projects at the end of the 12th FYP period

Status	Sl. No.	Project
Completed and closed	1	C/o computer hall and quarter-group halls on the footprints of Professor Block-II
	2	Renovation of Sampooranand Auditorium
	3	Reconstruction of old office structure next to the Director's office
	4	Improvement of existing riding ground
	5	C/o residential accommodation for faculty: Type VI - 1 no. (JD residence) and Type- V-3 nos.
	6	Upgradation of Cozycot and Cozynook buildings
	7	C/o NGO guest house and upgradation
Merged	1	Covering and upgradation of basketball court in Happy Valley ground
Dropped	1	Badminton court for Indira Bhawan hostel
	2	C/o residential accommodation for faculty: Type VI - 1 no. (JD residence) and Type- V-3 nos.
	3	Solar water heating system in the hostels & mess kitchen
Continued	1	Upgradation of polo ground and approach road
	2	C/o swimming pool near tennis court
	3	C/o hostel for trainee officers
	4	C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.) [SH: Type II 8 nos., Type III 24 nos., quarters at old stables side] (earlier 'C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.)')
	5	Renovation of Happy Valley guest house including furnishing
	6	Special repair & upgradation of residential quarters
	7	Improvement of internal sewer and drainage system & recycling of treated water
	8	Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation
	9	Landscaping, horticulture, & sprinkler system
	10	Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampooranand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library
	11	Upgradation and reconstruction of main entrance area and adjacent buildings
	12	Lift for Mahanadi hostel
	13	Security fencing and CCTV cameras for the Academy campus

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

The budgeted costs of all projects continued from the 12th FYP period were revised as per status of completion. The following table lists the initial SFC approved budget for Capital Scheme projects and their phasing for the 2017-18 to 2019-20 extension period:

Table 2.7: Initial SFC approved budget of Capital Scheme and phasing of funds for the extension period (in Lakhs of Rupees)

Sl. No.	Project	2017-18	2018-19	2019-20	TOTAL
1	Upgradation of polo ground and approach road	577.58	0.00	0.00	577.58
2	C/o swimming pool near tennis court	350.00	300.00	0.00	650.00
3	C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.) [SH: Type II 8 nos., Type III 24 nos., quarters at old stables side]	360.00	393.00	0.00	753.00
4	Renovation of Happy Valley guest house including furnishing	5.00	10.00	10.00	25.00
5	Special repair & upgradation of residential quarters	119.72	50.00	50.00	219.72
6	Improvement of internal sewer and drainage system & recycling of treated water	365.00	30.00	30.00	425.00
7	Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation	110.00	35.00	35.00	180.00
8	Landscaping, horticulture, & sprinkler system	25.00	25.00	25.00	75.00
9	Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampoorananand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library	20.00	20.00	20.00	60.00
10	Upgradation and reconstruction of main entrance area and adjacent buildings	50.00	50.00	50.00	150.00
11	Lift for Mahanadi hostel	30.00	0.00	0.00	30.00
12	Security fencing and CCTV cameras for the Academy campus	62.00	20.00	20.00	102.00
13	C/o hostel for trainee officers	110.00	1500.00	1736.57	3346.57
	TOTAL	2184.30	2433.00	1976.57	6593.87

It is apparent from Table 2.7 that the initial SFC approved budget of the Capital Scheme was Rs. 65.94 Crores during the 2017-18 to 2019-20 extension period.

During financial year 2019-20, 05 new projects (projects 14 to 18) were accommodated in the Capital Scheme. The details of these new works are attached as Annexure 1. For this purpose, the SFC approved budget was enhanced, and the following table shows the actual SFC approved budget for Capital Scheme projects and their phasing for the 2017-18 to 2019-20 extension period:

Table 2.8: Actual SFC approved budget of Capital Scheme and phasing of funds for the extension period (in Lakhs of Rupees)

Sl. No.	Project	2017-18	2018-19	2019-20	TOTAL
1	Upgradation of polo ground and approach road	577.58	0.00	0.00	577.58
2	C/o swimming pool near tennis court	350.00	300.00	0.00	650.00
3	C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.) [SH: Type II 8 nos., Type III 24 nos., quarters at old stables side]	360.00	393.00	0.00	753.00
4	Renovation of Happy Valley guest house including furnishing	5.00	10.00	10.00	25.00
5	Special repair & upgradation of residential quarters	119.72	50.00	50.00	219.72
6	Improvement of internal sewer and drainage system & recycling of treated water	365.00	30.00	30.00	425.00
7	Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation	110.00	35.00	35.00	180.00
8	Landscaping, horticulture, & sprinkler system	25.00	25.00	25.00	75.00
9	Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampooranand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library	20.00	20.00	20.00	60.00
10	Upgradation and reconstruction of main entrance area and adjacent buildings	50.00	50.00	50.00	150.00
11	Lift for Mahanadi hostel	30.00	0.00	0.00	30.00
12	Security fencing and CCTV cameras for the Academy campus	62.00	20.00	20.00	102.00
13	C/o hostel for trainee officers	110.00	1500.00	1736.57	3346.57
14	C/o new auditorium at old horse line	-	-	358.00	358.00
15	C/o Sports Complex at Happy Valley ground	-	-	53.50	53.50
16	Expansion of officers' mess at Karamshila and SPH	-	-	205.15	205.15
17	Fire safety works	-	-	25.01	25.01
18	Expansion and renovation at GBPH	-	-	57.05	57.05
	TOTAL	2184.30	2433.00	2675.28	7292.58

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

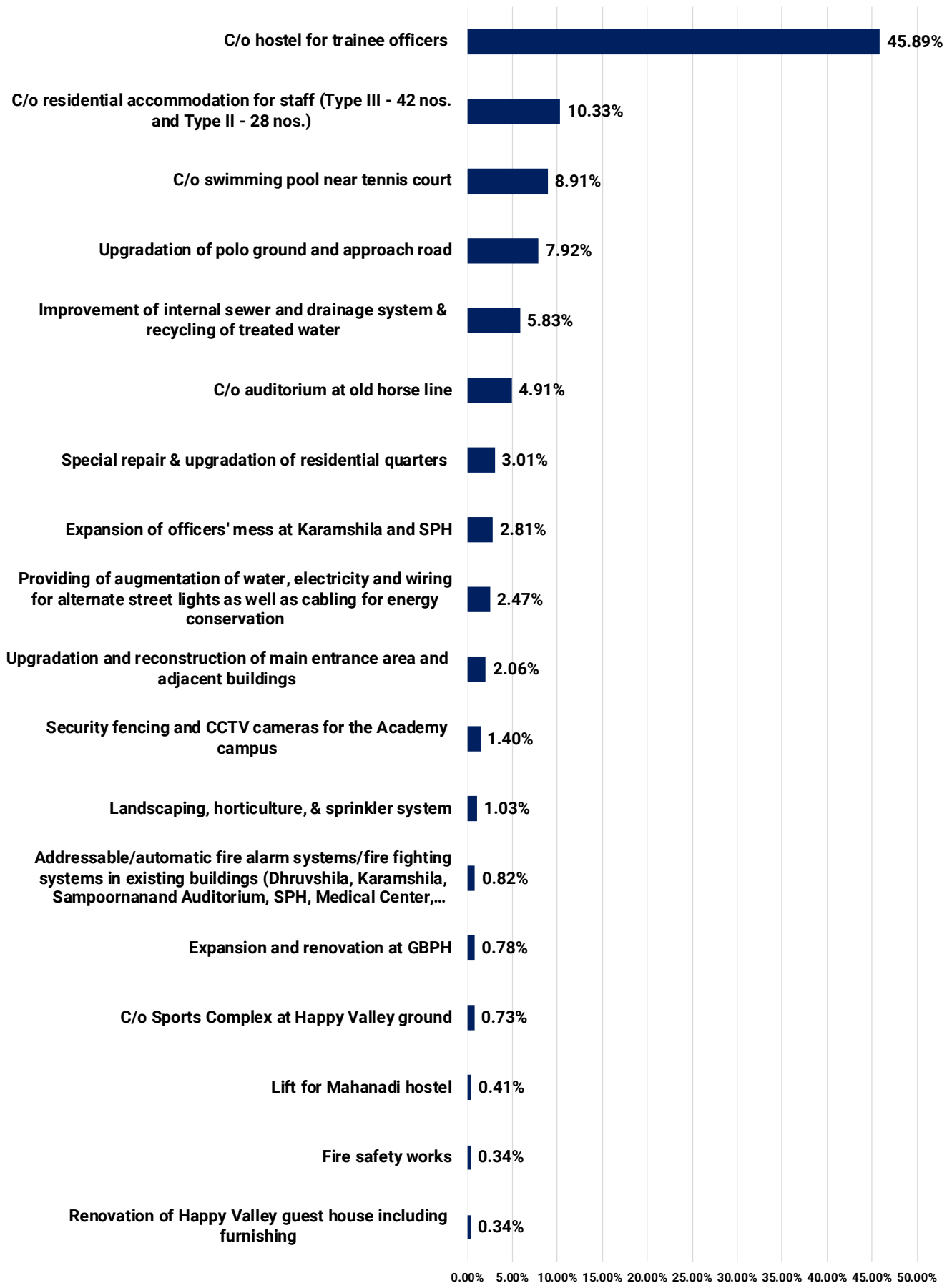
It is apparent from Table 2.8 that the actual SFC approved budget of the Capital Scheme was Rs. 72.93 Crores during the 2017-18 to 2019-20 extension period. From hereon, the actual SFC budget and project list will be considered. The following table shows the proportion of budget approved for each Capital Scheme project during the 2017-20 extension period:

Table 2.9: SFC Approved Budget of Capital Scheme and phasing of funds for the extension period (in Lakhs of Rupees)

Sl. No.	Project	SFC Approved Budget (in Lakhs of Rupees)	Proportion of budget
1	C/o hostel for trainee officers	3346.57	45.89%
2	C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.) [SH: Type II 8 nos., Type III 24 nos., quarters at old stables side]	753	10.33%
3	C/o swimming pool near tennis court	650	8.91%
4	Upgradation of polo ground and approach road	577.58	7.92%
5	Improvement of internal sewer and drainage system & recycling of treated water	425	5.83%
6	C/o new auditorium at old horse line	358	4.91%
7	Special repair & upgradation of residential quarters	219.72	3.01%
8	Expansion of officers' mess at Karamshila and SPH	205.15	2.81%
9	Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation	180	2.47%
10	Upgradation and reconstruction of main entrance area and adjacent buildings	150	2.06%
11	Security fencing and CCTV cameras for the Academy campus	102	1.40%
12	Landscaping, horticulture, & sprinkler system	75	1.03%
13	Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampooranand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library	60	0.82%
14	Expansion and renovation at GBPH	57.05	0.78%
15	C/o Sports Complex at Happy Valley ground	53.5	0.73%
16	Lift for Mahanadi hostel	30	0.41%
17	Fire safety works	25.01	0.34%
18	Renovation of Happy Valley guest house including furnishing	25	0.34%

Table 2.9 shows the proportion of SFC approved budget for all Capital Scheme projects during the 2017-18 to 2019-20 extension period. 'C/o hostel for trainee officers' had the highest proportion of budget approved at 45.89% or Rs. 33.47 Crores, whereas 'Renovation of Happy Valley guest house' and 'Fire safety works' had the least proportion of budget approved at 0.34% or Rs. 25 Lakhs each. Figure 2.3 visualises the same.

Figure 2.3: Proportion of budget approved for Capital Scheme projects during the extension period



THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

The following table shows the actual expenditure for Capital Scheme projects during the extension period:

Table 2.10: Actual Expenditure of Capital Scheme projects during the extension period (in Lakhs of Rupees)

Sl. No.	Project	2017-18	2018-19	2019-20	TOTAL
1	Upgradation of polo ground and approach road	670.10	183.29	1.10	854.49
2	C/o swimming pool near tennis court	270.86	363.65	93.25	727.76
3	C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.) [SH: Type II 8 nos., Type III 24 nos., quarters at old stables side]	243.81	436.25	86.46	766.52
4	Renovation of Happy Valley guest house including furnishing	3.28	9.42	10.00	22.70
5	Special repair & upgradation of residential quarters	75.56	62.65	64.94	203.15
6	Improvement of internal sewer and drainage system & recycling of treated water	303.79	23.44	144.02	471.25
7	Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation	115.85	37.11	134.42	287.38
8	Landscaping, horticulture, & sprinkler system	17.69	4.20	25.21	47.10
9	Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampoorananand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library	80.89	8.70	20.00	109.59
10	Upgradation and reconstruction of main entrance area and adjacent buildings	50.30	37.10	61.29	148.69
11	Lift for Mahanadi hostel	1.49	0.00	0.00	1.49
12	Security fencing and CCTV cameras for the Academy campus	23.24	49.46	154.51	227.21

13	C/o hostel for trainee officers	35.89	560.30	1504.09	2100.28
14	C/o new auditorium at old horse line	0	0	358.00	358.00
15	C/o Sports Complex at Happy Valley ground	0	0	53.50	53.50
16	Expansion of officers' mess at Karamshila and SPH	0	0	205.15	205.15
17	Fire safety works	0	0	25.01	25.01
18	Expansion and renovation at GBPH	0	0	57.05	57.05
TOTAL		1892.75	1775.57	2998.00	6666.32

The total amount of expenditure for all Capital Scheme projects during the 2017-20 extension period was Rs. 66.66 Crores.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

The following table shows the financial work completed for all Capital Scheme projects during the 2017-18 to 2019-20 extension period. This figure is essentially the percentage of actual expenditure out of the SFC approved budget for each project.

Table 2.11: Financial work completed for Capital Scheme projects during the extension period

Sl. No.	Project	SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)	Financial Work Completed
1	Upgradation of polo ground and approach road	577.58	854.49	147.94%
2	C/o swimming pool near tennis court	650.00	727.76	111.96%
3	C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.) [SH: Type II 8 nos., Type III 24 nos., quarters at old stables side]	753.00	766.52	101.80%
4	Renovation of Happy Valley guest house including furnishing	25.00	22.70	90.80%
5	Special repair & upgradation of residential quarters	219.72	203.15	92.46%
6	Improvement of internal sewer and drainage system & recycling of treated water	425.00	471.25	110.88%
7	Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation	180.00	287.38	159.66%
8	Landscaping, horticulture, & sprinkler system	75.00	47.10	62.80%
9	Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampooranand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library	60.00	109.59	182.65%
10	Upgradation and reconstruction of main entrance area and adjacent buildings	150.00	148.69	99.13%
11	Lift for Mahanadi hostel	30.00	1.49	4.97%
12	Security fencing and CCTV cameras for the Academy campus	102.00	227.21	222.75%
13	C/o hostel for trainee officers	3346.57	2100.28	62.76%
14	C/o new auditorium at old horse line	358.00	358.00	100.00%
15	C/o Sports Complex at Happy Valley ground	53.50	53.50	100.00%
16	Expansion of officers' mess at Karamshila and SPH	205.15	205.15	100.00%
17	Fire safety works	25.01	25.01	100.00%
18	Expansion and renovation at GBPH	57.05	57.05	100.00%
	TOTAL	7292.58	6666.32	91.41%

It is apparent from Table 2.11 that the total financial work completed for Capital Scheme projects during the extension period was 91.41%.

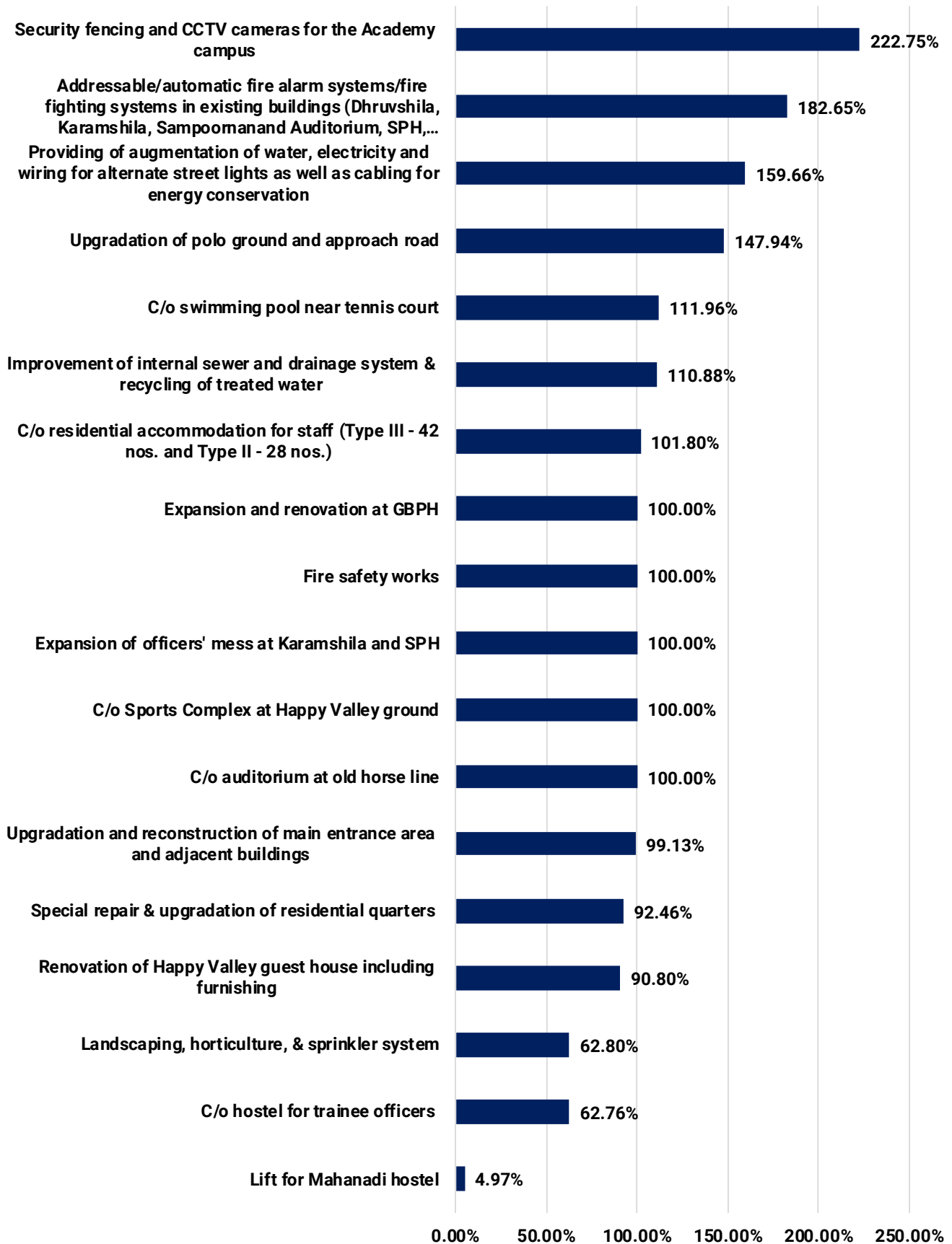
Table 2.12: Ranking of Capital Scheme projects according to their financial work completed during the 2017-20 extension period

Sl. No.	Project	Financial Work Completed
1	Security fencing and CCTV cameras for the Academy campus	222.75%
2	Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampooranand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library	182.65%
3	Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation	159.66%
4	Upgradation of polo ground and approach road	147.94%
5	C/o swimming pool near tennis court	111.96%
6	Improvement of internal sewer and drainage system & recycling of treated water	110.88%
7	C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.) [SH: Type II 8 nos., Type III 24 nos., quarters at old stables side]	101.80%
8	C/o new auditorium at old horse line	100.00%
9	C/o Sports Complex at Happy Valley ground	100.00%
10	Expansion of officers' mess at Karamshila and SPH	100.00%
11	Fire safety works	100.00%
12	Expansion and renovation at GBPH	100.00%
13	Upgradation and reconstruction of main entrance area and adjacent buildings	99.13%
14	Special repair & upgradation of residential quarters	92.46%
15	Renovation of Happy Valley guest house including furnishing	90.80%
16	Landscaping, horticulture, & sprinkler system	62.80%
17	C/o hostel for trainee officers	62.76%
18	Lift for Mahanadi hostel	4.97%
	TOTAL	91.41%

It is apparent from Table 2.12 that the total financial work completed for all Capital Scheme projects in the 2017-20 extension period was 91.41%. 'Security fencing and CCTV cameras for the Academy campus' had the most financial work completed at 222.75%, whereas 'Lift for Mahanadi hostel' had the least financial work completed at 4.97%. The same is visualised in Figure 2.4.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

Figure 2.4: Ranking of Capital Scheme projects according to their financial work completed during the 2017-20 extension period



JUSTIFICATIONS FOR SAVINGS/EXCESS SPENDING OF BUDGET DURING THE EXTENSION PERIOD

It is apparent that there have been savings/excess spending of SFC approved budget amounts for all Capital Scheme projects. While in some projects, the deviation from the budget is minute, it is significant in most. According to DoPT guidelines, project expenditure can exceed the cost within a 10% enhancement limit. The justifications for these deviations have been provided by Accounts Section, LBSNAA. All figures are in Lakhs of Rupees.

PROJECT 01 – Upgradation of polo ground and approach road:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
577.58	854.49

Justification: The following were the justifications for excess spending:

The original PE was framed and sent with a built-up area of 1057.52 m², whereas the modified area approved by the client department was 1397.40 m². In addition, the single storey structures, i.e. Stables and its associated units, were switched to framed structure from load-bearing structure. Initially, there was a provision for 15 nos. Type-II, 01 no. Type-III, and 01 no. Type-IV residential quarters, but finally 08 nos. Type-I, 08 nos. Type-II, and 02 nos. Type-III were provided with an additional single bed accommodation of area 308.23 m².

1. On account of increase in the plinth area, the development work also got increased. Additional work such as the provision of RCC retaining wall, R.R. Masonry, profile sheet, stone cladding, etc., was also executed despite not being part of the original estimate.
2. A 10% escalation on tendered cost on account of labour was incurred in 2017. The prices of steel and cement also saw an increase and were required to be paid to the agency as per agreement clauses.
3. The provision of service tax was considered at the time of the original PE, but the same was deleted by the A/A & E/S sanctioning authority.
4. The additional work beyond the normal development work, i.e. RCC/RR retaining wall, M.S. railing, paver block, chequered tile, kerb stone, wooden planking, etc., was provided as per the requirements of site but not catered to in the original estimate.

Due to these reasons, there was excess expenditure. However, work was completed and the objective of the project was achieved.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

PROJECT 02 – C/o swimming pool near tennis court:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
650.00	727.76

Justification: Initially, the swimming pool had a provision of hot water supply, but it was later decided that this would not be enough to maintain the temperature during winters. Hence, an air heating system (composed of 20 A/Cs) were installed to provide heating to the entire pool and surrounding area, which led to excess spending. However, work was completed and the objective of the project was achieved.

PROJECT 03 – C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.) [SH: Type II 8 nos., Type III 24 nos., quarters at old stables side]:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
753.00	766.52

Justification: Expenditure during the extension period was 1.79% above the SFC approved cost, hence it was well within the 10% enhancement limit. The following were the justifications for excess spending:

1. The original PE was framed and sent with a built-up area of 68.46 m² per quarter. (total buildup area 1643.04 m²), whereas the modified drawings approved by the client had an area of 80.00 m² per quarter (total buildup area 1920.00 m²).
2. Due to increase in the plinth area, the development work also got increased. In addition, the RCC retaining wall was provided to stabilise the ground and develop the terrace for construction work.
3. A 10% escalation on tendered cost on account of labour was incurred in 2017. The prices of steel and cement also saw an increase and were required to be paid to the agency as per agreement clauses.
4. Initially, the provision of service tax @ 5.60% was considered but actually reimbursed to the tune of Rs. 5,42,641.00.
5. The RCC grade slab was provided to avoid the settlement of floor on the ground floor.

Due to these reasons, there was excess expenditure. However, work was completed and the objective of the project was achieved.

PROJECT 04 – Renovation of Happy Valley guest house including furnishing:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
25.00	22.70

Justification: Work was completed and the objective of the project was achieved.

PROJECT 05 – Special repair & upgradation of residential quarters:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
219.72	203.15

Justification: Work was completed and the objective of the project was achieved.

PROJECT 06 – Improvement of internal sewer and drainage system & recycling of treated water:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
425.00	471.25

Justification: The budget approved was a rough cost estimate framed at the time of the sanctioning of the Scheme, however, work had to be done as per the requirement of the client, which led to excess expenditure.

PROJECT 07 – Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
180.00	287.38

Justification: The budget approved was a rough cost estimate framed at the time of the sanctioning of the Scheme, but work had to be done as per the requirement of the client, which led to excess expenditure. However, work was completed and the objective of the project was achieved.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

PROJECT 08 – Landscaping, horticulture, & sprinkler system:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
75.00	47.10

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 09 – Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampooranand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
60.00	109.59

Justification: The budget approved was a rough cost estimate framed at the time of the sanctioning of the Scheme, but work had to be done as per the requirement of the upgraded plan of construction, which led to excess expenditure. However, work was completed and the objective of the project was achieved.

PROJECT 10 – Upgradation and reconstruction of main entrance area and adjacent buildings:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
150.00	148.69

Justification: Work was completed and the objective of the project was achieved.

PROJECT 11 – Lift for Mahanadi hostel:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
30.00	1.49

Justification: Savings were due to reduced scope of work. However, work was completed and the objective of the project was achieved.

PROJECT 12 – Security fencing and CCTV cameras for the Academy campus:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
102.00	227.21

Justification: Work was completed and the objective of the project was achieved.

PROJECT 13 – C/o hostel for trainee officers:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
3346.57	2100.28

Justification: Savings were due to economy measures.

PROJECT 14 – C/o new auditorium at old horse line:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
358.00	358.00

Justification: No excess expenditure/savings were incurred.

PROJECT 15 – C/o Sports Complex at Happy Valley ground:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
53.50	53.50

Justification: No excess expenditure/savings were incurred.

PROJECT 16 – Expansion of officers' mess at Karamshila and SPH:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
205.15	205.15

Justification: No excess expenditure/savings were incurred. Work was completed and the objective of the project was achieved.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

PROJECT 17 – Fire safety works:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
25.01	25.01

Justification: No excess expenditure/savings were incurred. Work was completed and the objective of the project was achieved.

PROJECT 18 – Expansion and renovation at GBPH:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
57.05	57.05

Justification: No excess expenditure/savings were incurred. Work was completed and the objective of the project was achieved.

CAPITAL SCHEME STATUS POST EXTENSION PERIOD

At the end of the extension period, 13 Capital Scheme projects were completed and closed, while the remaining 05 projects were continued. The following is the status of the Capital Scheme at the end of the 2017-20 extension period:

Table 2.13: Status of Capital Scheme projects at the end of the 2017-20 extension period

Status	Sl. No.	Project
Completed and closed	1	Upgradation of polo ground and approach road
	2	C/o swimming pool near tennis court
	3	Expansion of officers' mess at Karamshila and SPH
	4	C/o residential accommodation for staff (Type III - 42 nos. and Type II - 28 nos.) [SH: Type II 8 nos., Type III 24 nos., quarters at old stables side]
	5	Renovation of Happy Valley guest house including furnishing
	6	Special repair & upgradation of residential quarters
	7	Providing of augmentation of water, electricity and wiring for alternate street lights as well as cabling for energy conservation
	8	Addressable/automatic fire alarm systems/fire fighting systems in existing buildings (Dhruvshila, Karamshila, Sampooranand Auditorium, SPH, Medical Centre, Kalindi) and separate fire escape in Ganga, Narmada, and Kaveri hostels; Public address system in existing hostels and buildings and gas based fire fighting in computer section, server room, and library
	9	Upgradation and reconstruction of main entrance area and adjacent buildings
	10	Lift for Mahanadi hostel
	11	Security fencing and CCTV cameras for the Academy campus
	12	Fire safety works
	13	Expansion and renovation at GBPH
Continued	1	C/o new auditorium at old horse line
	2	C/o sports complex at Happy Valley ground
	3	Improvement of internal sewer and drainage system & recycling of treated water
	4	C/o hostel for trainee officers
	5	Landscaping, horticulture, & sprinkler system

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

FUTURE ROADMAP

The following is the future roadmap of the Capital Scheme from 2021-22 to 2025-26 as proposed by the Academy:

Table 2.14: Budget requirement for the Capital Scheme (in Lakhs of Rupees)

Sl. No.	Component	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
1	Civil works	6530.85	3415.43	936.53	87.00	38.00	11007.81
2	Electrical works	1125.00	997.00	348.00	399.00	372.00	3241.00
3	Academy Works: Acquisition of properties	2500.00	3200.00	5300.00	0.00	0.00	11,000.00
	TOTAL	7655.85	10112.43	6,584.53	486.00	410.00	25248.81

The total budget demand for the Capital Scheme is Rs. 252.49 Crores. Out of this amount, budget demand for: (i) civil works is Rs. 110.08 Crores, (ii) electrical works is Rs. 32.41 Crores, and (iii) Academy works [Acquisition of properties] is Rs. 110 Crores.



REVENUE SCHEME REVIEW

REVENUE SCHEME REVIEW

EFC PERIOD: 12TH FIVE YEAR PLAN | 2012-13 TO 2016-17

In the 12th Five Year Plan period, the Revenue Scheme was appraised by an EFC, and entailed 30 projects. The expected costs of these projects were escalated at a one-time rate of 6.5%. The following is the list of projects and their EFC approved budget and actual expenditure:

Table 3.1: EFC Approved Budget and Expenditure of Revenue Scheme for the 12th FYP period (in Lakhs of Rupees)

Sl. No.	Project	EFC Approved Budgeted Cost	Total Civil Expenditure as on 31-03-2017	Total Electrical Expenditure as on 31-03-2017	Total Academy Expenditure as on 31-03-2017	Total Expenditure	Balance as on 31-03-2017
1	Upgradation of Chanakya Hall	190.58	75.43	1.26	0.00	76.69	113.89
2	Strengthening, repair, edge protection and widening of roads and pustas	408.54	366.59	33.61	0.00	400.20	8.34
3	Upgradation of office building	697.12	570.42	200.49	0.00	770.90	-73.78
4	DG set for Silverwood and Stapleton hostels	153.36	8.61	148.19	0.00	156.80	-3.44
5	Replacement/enhancement capacity of sub station at Indira Bhawan & Stapleton hostel	540.82	51.67	162.94	0.00	214.61	326.21
6	Renovation of Indira Bhawan old hostel	496.45	340.83	54.16	0.00	394.99	101.46
7	Upgradation of ground floor of Director's office	53.87	31.62	14.58	0.00	46.20	7.67
8	Renovation of Kalindi guest house	117.33	92.72	21.72	0.00	114.44	2.89
9	Additional furnishing/fixtures of Gyanshila	88.40	61.20	1.70	0.00	62.90	25.50
10	Heating of residential quarters	243.96	0.00	81.74	0.00	81.74	162.22
11	Upkeep and running of central heating	639.00	0.00	7.63	241.25	248.88	390.12
12	Aesthetic improvement of existing buildings	106.50	66.35	25.02	17.69	109.06	-2.56

13	Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.)	298.20	0.00	48.36	52.81	101.17	197.03
14	Housekeeping of new executive hostels & buildings	424.94	0.00	0.00	388.06	388.06	36.88
15	Maintenance & upkeep of hostels & guest house linen items, cleaning, etc.	177.17	18.60	16.34	113.92	148.86	28.31
16	Expansion of officers' mess	157.41	2.92	31.13	87.32	121.37	36.04
17	Purchase of vehicles	21.30	0.00	0.00	58.67	58.67	-37.37
18	Faculty & staff development	482.45	0.00	0.00	113.23	113.23	369.22
19	Research & fellowship	224.45	0.00	0.00	107.14	107.14	117.31
20	Case study development	108.63	0.00	0.00	11.09	11.09	97.54
21	Operationalisation of MoU	53.25	0.00	0.00	47.34	47.34	5.91
22	Upgradation of library facilities	426.00	0.00	0.00	266.66	266.66	159.34
23	Upgradation of reprographic unit	102.77	0.00	0.00	76.94	76.94	25.83
24	Upgradation of computer facilities	1338.97	0.00	62.29	965.29	1027.58	311.39
25	Upgradation of electronic and communication facilities	181.05	0.00	52.32	134.46	186.78	-5.73
26	Riding establishment	30.89	0.00	0.00	15.91	15.91	14.98
27	Upgradation of Medical Centre	53.25	0.00	0.00	21.21	21.21	32.04
28	Upgradation of gym	319.50	0.00	0.00	79.27	79.27	240.23
29	Upgradation of sports facility	159.75	41.80	9.19	92.41	143.40	16.35
30	Upgradation/renovation of toilets and cupboards of Narmada, Kaveri, and Ganga hostels	576.97	321.84	73.65	0.00	395.48	181.49
Total		8872.88	2050.59	1046.31	2890.66	5987.57	2885.31

The total budgeted cost of the Revenue Scheme in the 12th FYP period was Rs. 88.73 Crores, whereas the total expenditure was Rs. 59.88 Crores. Project 24 'Upgradation of computer facilities' had the highest budgeted cost at Rs. 13.39 Crores whereas Project 17 'Purchase of vehicles' had the least budgeted cost at Rs. 21.3 Lakhs. Project 24 'Upgradation of computer facilities' had the highest expenditure at Rs. 10.28 Crores, whereas Project 20 'Case study development' had the least expenditure at Rs. 11.09 Lakhs.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

The following table shows the proportion of budget approved for each Revenue Scheme project during the 12th Five Year Plan period:

Table 3.2: Proportion of budget approved for Revenue Scheme projects during the 12th FYP period

Sl. No.	Project	EFC Approved Budget	Proportion of budget
1	Upgradation of computer facilities	1338.97	15.09%
2	Upgradation of office building	697.12	7.86%
3	Upkeep and running of central heating	639.00	7.20%
4	Upgradation/renovation of toilets and cupboards of Narmada, Kaveri, and Ganga hostels	576.97	6.50%
5	Replacement/enhancement capacity of sub station at Indra Bhawan & Stapleton hostel	540.82	6.10%
6	Renovation of Indra Bhawan old hostel	496.45	5.60%
7	Faculty & staff development	482.45	5.44%
8	Upgradation of library facilities	426.00	4.80%
9	Housekeeping of new executive hostels & buildings	424.94	4.79%
10	Strengthening, repair, edge protection, and widening of roads and pustas	408.54	4.60%
11	Upgradation of gym	319.50	3.60%
12	Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.)	298.20	3.36%
13	Heating of residential quarters	243.96	2.75%
14	Research & fellowship	224.45	2.53%
15	Upgradation of Chanakya Hall	190.58	2.15%
16	Upgradation of electronic and communication facilities	181.05	2.04%
17	Maintenance & upkeep of hostels & guest house linen items, cleaning, etc.	177.17	2.00%
18	Upgradation of sports facility	159.75	1.80%
19	Expansion of officers' mess	157.41	1.77%
20	DG set for Silverwood and Stapleton hostels	153.36	1.73%
21	Renovation of Kalindi guest house	117.33	1.32%
22	Case study development	108.63	1.22%
23	Aesthetic improvement of existing buildings	106.50	1.20%
24	Upgradation of reprographic unit	102.77	1.16%
25	Additional furnishing/fixtures of Gyanshila	88.40	1.00%
26	Upgradation of ground floor of Director's office	53.87	0.61%
27	Operationalisation of MoU	53.25	0.60%
28	Upgradation of Medical Centre	53.25	0.60%
29	Riding establishment	30.89	0.35%
30	Purchase of vehicles	21.30	0.24%
TOTAL		8872.88	100.00%

Table 3.2 shows the proportion of budget approved for Revenue Scheme projects in ranked order. 'Upgradation of computer facilities' had the highest proportion of budget approved at 15.09% or Rs. 13.39 Crores, whereas 'Purchase of vehicles' had the least proportion of budget approved at 0.24% or Rs. 21.30 Lakhs. The same has been visualised in Figure 3.1.

Figure 3.1: Proportion of budget approved for Revenue Scheme projects during the 12th FYP period



THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

The following table shows the financial work done for all Revenue Scheme projects during the 12th FYP period. This figure is essentially the percentage of actual expenditure out of the EFC approved budget for each project.

Table 3.3: Financial work completed for Revenue Scheme projects during the 12th FYP period

Sl. No.	Project	EFC Approved Budgeted Cost	Total Expenditure	Financial Work Completed
1	Upgradation of Chanakya Hall	190.58	76.69	40.24%
2	Strengthening, repair, edge protection, and widening of roads and pustas	408.54	400.20	97.96%
3	Upgradation of office building	697.12	770.90	110.58%
4	DG set for Silverwood and Stapleton hostels	153.36	156.80	102.24%
5	Replacement/ enhancement capacity of sub station at Indira Bhawan & Stapleton hostel	540.82	214.61	39.68%
6	Renovation of Indira Bhawan old hostel	496.45	394.99	79.56%
7	Upgradation of ground floor of Director's office	53.87	46.20	85.76%
8	Renovation of Kalindi guest house	117.33	114.44	97.54%
9	Additional furnishing/ fixtures of Gyanshila	88.40	62.90	71.16%
10	Heating of residential quarters	243.96	81.74	33.50%
11	Upkeep and running of central heating	639.00	248.88	38.95%
12	Aesthetic improvement of existing buildings	106.50	109.06	102.41%
13	Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.)	298.20	101.17	33.93%
14	Housekeeping of new executive hostels & buildings	424.94	388.06	91.32%
15	Maintenance & upkeep of hostels & guest house linen items, cleaning, etc.	177.17	148.86	84.02%
16	Expansion of officers' mess	157.41	121.37	77.10%
17	Purchase of vehicles	21.30	58.67	275.46%
18	Faculty & staff development	482.45	113.23	23.47%
19	Research & fellowship	224.45	107.14	47.73%

20	Case study development	108.63	11.09	10.20%
21	Operationalisation of MoU	53.25	47.34	88.91%
22	Upgradation of library facilities	426.00	266.66	62.60%
23	Upgradation of reprographic unit	102.77	76.94	74.86%
24	Upgradation of computer facilities	1338.97	1027.58	76.74%
25	Upgradation of electronic and communication facilities	181.05	186.78	103.16%
26	Riding establishment	30.89	15.91	51.51%
27	Upgradation of Medical Centre	53.25	21.21	39.82%
28	Upgradation of gym	319.50	79.27	24.81%
29	Upgradation of sports facility	159.75	143.40	89.77%
30	Upgradation/renovation of toilets and cupboards of Narmada, Kaveri, and Ganga hostels	576.97	395.48	68.54%
TOTAL		8872.88	5987.57	67.48%

It is apparent from Table 3.3 that the total financial work completed for the Revenue Scheme during the 12th FYP period is 67.48%. Table 3.4 and Figure 3.2 on the following pages rank all the projects based on the financial work done.

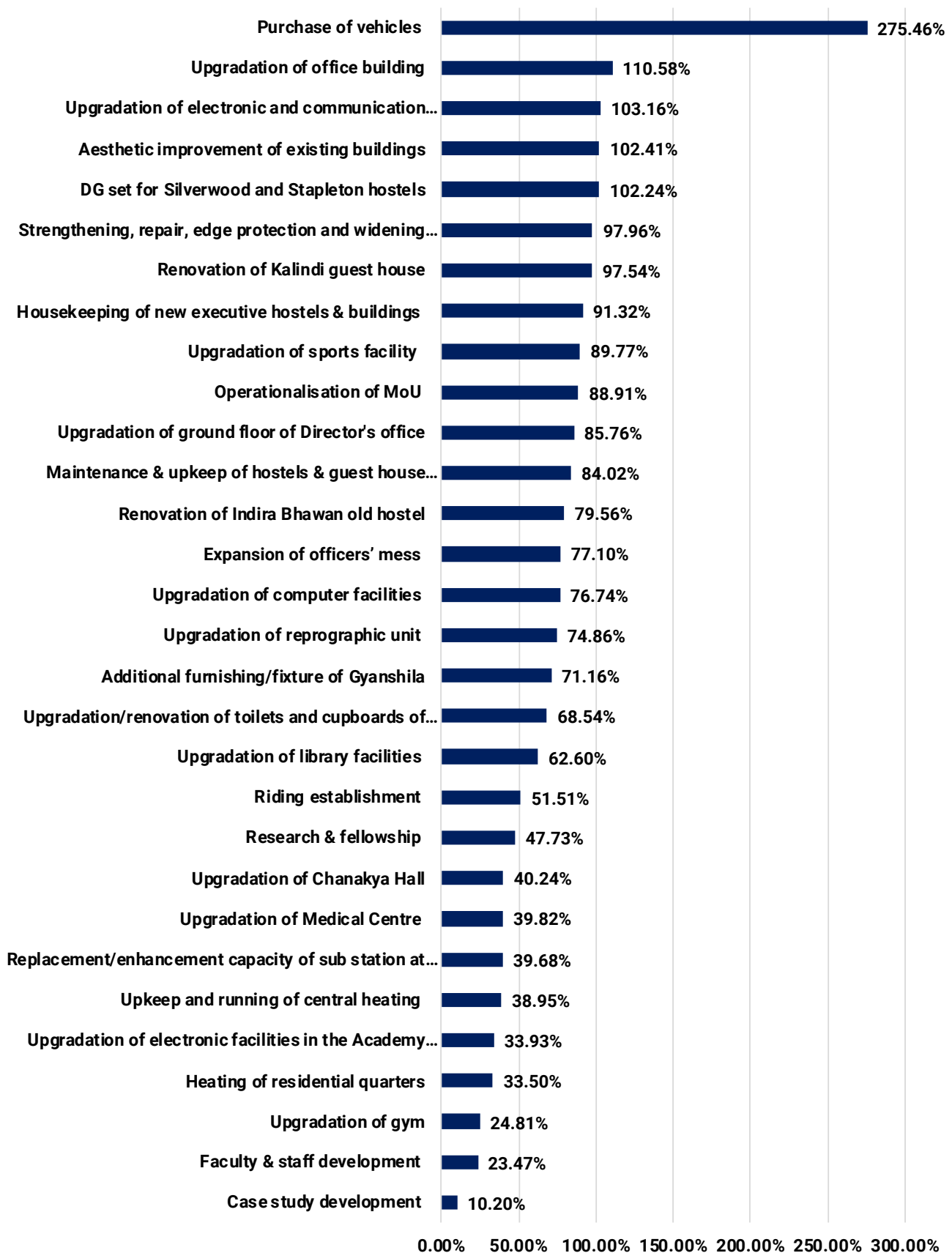
THIRD-PARTY EVALUATION OF ‘IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES’

Table 3.4: Ranking of Revenue Scheme projects according to their financial work completed during the 12th FYP period

Sl. No.	Project	Financial Work Completed
1	Purchase of vehicles	275.46%
2	Upgradation of office building	110.58%
3	Upgradation of electronic and communication facilities	103.16%
4	Aesthetic improvement of existing buildings	102.41%
5	DG set for Silverwood and Stapleton hostels	102.24%
6	Strengthening, repair, edge protection and widening of roads and puestas	97.96%
7	Renovation of Kalindi guest house	97.54%
8	Housekeeping of new executive hostels & buildings	91.32%
9	Upgradation of sports facility	89.77%
10	Operationalisation of MoU	88.91%
11	Upgradation of ground floor of Director's office	85.76%
12	Maintenance & upkeep of hostels & guest house linen items, cleaning, etc.	84.02%
13	Renovation of Indira Bhawan old hostel	79.56%
14	Expansion of officers' mess	77.10%
15	Upgradation of computer facilities	76.74%
16	Upgradation of reprographic unit	74.86%
17	Additional furnishing/fixtures of Gyanshila	W71.16%
18	Upgradation/renovation of toilets and cupboards of Narmada, Kaveri, and Ganga hostels	68.54%
19	Upgradation of library facilities	62.60%
20	Riding establishment	51.51%
21	Research & fellowship	47.73%
22	Upgradation of Chanakya Hall	40.24%
23	Upgradation of Medical Centre	39.82%
24	Replacement/enhancement capacity of sub station at Indira Bhawan & Stapleton hostel	39.68%
25	Upkeep and running of central heating	38.95%
26	Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.)	33.93%
27	Heating of residential quarters	33.50%
28	Upgradation of gym	24.81%
29	Faculty & staff development	23.47%
30	Case study development	10.20%

It is apparent from Table 3.4 that ‘Purchase of vehicles’ had the most financial work done with 275.46% of funds spent out of the budget, whereas ‘Case study development’ had the least amount of financial work completed with just 10.2% funds spent out of the budget. Figure 3.2 projects the same data visually.

Figure 3.2: Ranking of Revenue Scheme projects according to their financial work completed during the 12th FYP period



JUSTIFICATIONS FOR SAVINGS/EXCESS SPENDING OF BUDGET DURING THE 12TH FIVE YEAR PLAN PERIOD

It is apparent that there have been savings/excess spending of EFC approved budget amounts for all Revenue Scheme projects. While in some projects, the deviation from the budget is minute, it is significant in most. According to DoPT guidelines, project expenditure can exceed the cost within a 10% enhancement limit. The justifications for these deviations have been provided by Accounts Section, LBSNAA. All figures are in Lakhs of Rupees.

PROJECT 01 – Upgradation of Chanakya Hall:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
190.58	76.69

Justification: Work could not be completed by the end of the plan period due to revisions in the architectural and the structural drawings. Re-tendering of work had to be done as a result. The period available for demolishing the old structure and constructing a new one was very limited and hence, the work was undertaken in small steps throughout the year, leading to less expenditure.

PROJECT 02 – Strengthening, repair, edge protection, and widening of roads and pustas:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
408.54	400.20

Justification: Work was done as per requirement from time to time on case-to-case basis. Hence, the EFC approved cost for the plan period could not be fully utilised.

PROJECT 03 – Upgradation of office building:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
697.12	770.90

Justification: Due to slight revisions in the upgradation work, expenditure exceeded the EFC approved budget.

PROJECT 04 – DG set for Silverwood and Stapleton hostels:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
153.36	156.80

Justification: Expenditure during the plan period was 2.24% above the EFC approved cost, hence it was well within the 10% enhancement limit. However, work was completed and the objective of the project was achieved.

PROJECT 05 – Replacement/enhancement capacity of sub station at Indira Bhawan & Stapleton hostel:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
540.82	214.61

Justification: Scope of the work was reduced, which resulted in savings. However, work was completed and the objective of the project was achieved.

PROJECT 06 – Renovation of Indira Bhawan old hostel:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
496.45	394.99

Justification: Work was completed and the objective of the project was achieved.

PROJECT 07 – Upgradation of ground floor of Director’s office:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
53.87	46.20

Justification: Work was completed and the objective of the project was achieved.

PROJECT 08 – Renovation of Kalindi guest house:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
117.33	114.44

Justification: Due to slightly reduced scope of work, savings were incurred.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

PROJECT 09 – Additional furnishing/fixtures of Gyanshila:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
88.40	62.90

Justification: Due to slightly reduced scope of work, savings were incurred.

PROJECT 10 – Heating of residential quarters:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
243.96	81.74

Justification: Savings were due to reduced scope of work.

PROJECT 11 – Upkeep and running of central heating:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
639.00	248.88

Justification: Savings were due to economy measures. However, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 12 – Aesthetic improvement of existing buildings:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
106.50	109.06

Justification: Expenditure made up to March 2017 was within the total sanctions issued to CPWD, and were only 2.9% above the EFC approved cost for the project, which was well within the 10% enhancement limit of approved cost.

PROJECT 13 – Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.):

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
298.20	101.17

Justification: Savings were due to economy measures. However, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 14 – Housekeeping of new executive hostels & buildings:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
424.94	388.06

Justification: Savings were due to reduced scope of work. However, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 15 – Maintenance & upkeep of hostels & guest house linen items, cleaning, etc.:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
177.17	148.86

Justification: Savings were due to the upgradation of guest house and to maintain the existing facility. However, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 16 – Expansion of officers’ mess:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
157.41	121.37

Justification: Savings were due to the upgradation of existing facilities and its maintenance. However, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

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PROJECT 17 – Purchase of vehicles:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
21.30	58.67

Justification: Work was completed and the objective of the project was achieved.

PROJECT 18 – Faculty & staff development:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
482.45	113.23

Justification: As per the National Training policy, training was to be provided to the faculty and the staff in order to equip them with the competencies required for their current and future jobs. The faculty was to be sent to training programmes on requirement basis within India and abroad. Regular training programmes were conducted for internal faculty members for their capacity building. However, the total amount earmarked for the same could not be exhausted due to 55% vacancies at the level of Deputy Director. This led to savings under this project. Additionally, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 19 – Research & fellowship:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
224.45	107.14

Justification: The project was aimed at commissioning research work related to the issues of governance and public administration, which are relevant to the training of civil servants. The research fellowship would provide a technical resource group in the Academy in addition to the regular faculty. Thus, the Academy was hiring research fellows as per requirement to augment the training facilities and research related work. In the past, the National Institute of Administrative Research (NIAR) used to provide inputs to the Academy to fill the research gaps in training. However, due to NIAR's conversion to the National Centre for Good Governance in 2014, the Academy stopped getting necessary input for the project, and couldn't proceed with proper implementation, which led to savings. Additionally, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 20 – Case study development:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
108.63	11.09

Justification: The Case study development project is an important pedagogy for imparting training and therefore, the Academy heavily depends on it. However, since the Academy stopped getting necessary input for the implementation of the project, savings were incurred. Additionally, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 21 – Operationalisation of MoU:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
53.25	47.34

Justification: Savings were due to reduced scope of work. However, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 22 – Upgradation of library facilities:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
426.00	266.66

Justification: Due to the adoption of technology for modern management of library services (D-Space, E-library, EZproxy Server, and Fed Gate, etc.), savings were incurred as these services were very cost effective. However, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 23 – Upgradation of reprographic unit:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
102.77	76.94

Justification: Savings were due to reduced scope of work.

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PROJECT 24 – Upgradation of computer facilities:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
1338.97	1027.58

Justification: Savings were due to slightly reduced scope of work. However, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 25 – Upgradation of electronic and communication facilities:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
181.05	186.78

Justification: In this project, revised cost had exceeded the initial approved cost. Expenditure slightly exceeded cost due to the enhancement of audio visual facility as per latest technology. However, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 26 – Riding establishment:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
30.89	15.91

Justification: New horses were supposed to replace old horses, which wasn't done since horses were still in healthy condition, leading to savings. However, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 27 – Upgradation of Medical Centre:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
53.25	21.21

Justification: Savings were due to reduced scope of work. However, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 28 – Upgradation of gym:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
319.50	79.27

Justification: Savings were due to reduced scope of work. However, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 29 – Upgradation of sports facility:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
159.75	143.40

Justification: Savings were due to reduced scope of work. However, the project is of ongoing nature, and was decided to be continued post 12th FYP period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 30 – Upgradation/renovation of toilets and cupboards of the Narmada, Kaveri, and Ganga hostels:

Total cost of project approved by EFC with 6.5% cost escalation	Total Expenditure
576.97	395.48

Justification: Savings were due to reduced scope of work.

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SFC PERIOD: EXTENSION PERIOD | 2017-18 TO 2019-20

The Capital and Revenue Schemes were continued after the 12th Five Year Plan period for a duration of 3 years. Out of the 30 Revenue Scheme projects, 5 were completed and closed at the end of the 12th FYP period, and 25 projects were continued into the extension period. The following was the status of the Revenue Scheme at the end of the 12th FYP period:

Table 3.5: Status of the Revenue Scheme at the end of the 12th FYP period

Status	Sl. No.	Project
Completed and closed	1	DG set for Silverwood and Stapleton hostels
	2	Replacement/enhancement capacity of sub station at Indira Bhawan & Stapleton hostel
	3	Renovation of Indira Bhawan old hostel
	4	Upgradation of ground floor of Director's office
	5	Purchase of vehicles
Continued	1	Upgradation of Chanakya Hall and redevelopment of the area around Chanakya Hall and SPH (earlier 'Upgradation of Chanakya Hall')
	2	Strengthening, repair, edge protection and widening of roads and puestas
	3	Upgradation of office building
	4	Providing additional furnishing & fixtures of Gyanshila (earlier 'Additional furnishing/fixtures of Gyanshila')
	5	Renovation of Kalindi guest house
	6	Heating of residential quarters
	7	Upkeep and running of central heating
	8	Aesthetic improvement of existing buildings
	9	Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.)
	10	Housekeeping of new executive hostels & buildings
	11	Maintenance & upkeep of hostels & guest house (linen items, cleaning, etc.)
	12	Expansion of officers' mess and upgradation of infrastructure (earlier "Expansion of officers' mess")
	13	Faculty & staff development
	14	Research & fellowship
	15	Case study development
	16	Operationalisation of MoU
	17	Upgradation of library facilities
	18	Upgradation of reprographic unit
	19	Upgradation of computer facilities including hardware and laptops (earlier 'Upgradation of computer facilities')
	20	Upgradation of electronic and communication facilities
	21	Upgradation of riding establishment (Purchase of horses) [earlier 'Riding establishment']
	22	Upgradation of medical facilities (earlier 'Upgradation of Medical Centre')
	23	Upgradation of gym
	24	Upgradation of sports facilities
	25	Upgradation/renovation of toilets and cupboards of Narmada, Kaveri, and Ganga hostels

The budgeted costs of all projects continued from the 12th FYP period were revised as per status of completion. The following table lists the initial SFC approved budget for Revenue Scheme projects and their phasing for the 2017-18 to 2019-20 extension period:

Table 3.6: Initial SFC Approved Budget of Revenue Scheme and phasing of funds for the extension period (in Lakhs of Rupees)

Sl. No.	Project	2017-18	2018-19	2019-20	TOTAL
1	Upgradation of Chanakya Hall and redevelopment of the area around Chanakya Hall and SPH	96.00	0.00	0.00	96.00
2	Strengthening, repair, edge protection and widening of roads and pustas	50.00	50.00	50.00	150.00
3	Upgradation of office building	90.00	20.00	20.00	130.00
4	Providing additional furnishing & fixtures of Gyanshila	5.00	10.00	10.00	25.00
5	Renovation of Kalindi guest house	10.00	10.00	10.00	30.00
6	Heating of residential quarters	26.00	10.00	0.00	36.00
7	Upkeep and running of central heating	190.00	90.00	75.00	355.00
8	Aesthetic improvement of existing buildings	67.00	50.00	20.00	137.00
9	Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.)	20.00	20.00	20.00	60.00
10	Housekeeping of new executive hostels & buildings	180.00	190.00	200.00	570.00
11	Maintenance & upkeep of hostels & guest house (linen items, cleaning, etc.)	42.79	30.00	30.00	102.79
12	Expansion of officers' mess and upgradation of infrastructure	30.00	20.00	25.00	75.00
13	Faculty & staff development	50.00	60.00	60.00	170.00
14	Research & fellowship	20.00	60.00	60.00	140.00
15	Case study development	5.00	10.00	10.00	25.00
16	Operationalisation of MoU	2.00	5.00	5.00	12.00
17	Upgradation of library facilities	47.00	50.00	55.00	152.00
18	Upgradation of reprographic unit	8.00	10.00	10.00	28.00
19	Upgradation of computer facilities including hardware and laptops	280.50	97.00	115.00	492.50
20	Upgradation of electronic and communication facilities	75.00	25.00	30.00	130.00
21	Upgradation of riding establishment (Purchase of horses)	16.00	6.00	6.00	28.00
22	Upgradation of medical facilities	26.00	15.00	20.00	61.00
23	Upgradation of gym	10.00	15.00	15.00	40.00
24	Upgradation of sports facilities	50.00	20.00	20.00	90.00
25	Upgradation/renovation of toilets and cupboards of Narmada, Kaveri, and Ganga hostels	195.00	0.00	0.00	195.00
	TOTAL	1591.29	873.00	866.00	3330.29

It is apparent from Table 3.6 that the total initial SFC approved budgeted cost for the Revenue Scheme was Rs. 33.30 Crores in the 2017-20 extension period. 'Housekeeping of new executive hostels & buildings' had the highest amount of budgeted cost at Rs. 5.70 Crores, whereas 'Operationalisation of MoU' had the least budgeted cost at Rs. 12 Lakhs.

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The budgeted costs of all Revenue projects were enhanced for FY 2019-20. The details of these budget enhancements are attached as Annexure 1. The following table lists the actual SFC approved budget for Revenue Scheme projects and the revised phasing for the 2017-18 to 2019-20 extension period:

Table 3.7: Actual SFC Approved Budget of Revenue Scheme and phasing of funds for the extension period (in Lakhs of Rupees)

Sl. No.	Project	2017-18	2018-19	2019-20	TOTAL
1	Upgradation of Chanakya Hall and redevelopment of the area around Chanakya Hall and SPH	96.00	0.00	20.05	116.05
2	Strengthening, repair, edge protection and widening of roads and pustas	50.00	50.00	25.00	125.00
3	Upgradation of office building	90.00	20.00	56.00	166.00
4	Providing additional furnishing & fixtures of Gyanshila	5.00	10.00	4.20	19.20
5	Renovation of Kalindi guest house	10.00	10.00	0.00	20.00
6	Heating of residential quarters	26.00	10.00	1.00	37.00
7	Upkeep and running of central heating	190.00	90.00	124.21	404.21
8	Aesthetic improvement of existing buildings	67.00	50.00	33.60	150.60
9	Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.)	20.00	20.00	110.00	150.00
10	Housekeeping of new executive hostels & buildings	180.00	190.00	305.00	675.00
11	Maintenance & upkeep of hostels & guest house (linen items, cleaning, etc.)	42.79	30.00	17.00	89.79
12	Expansion of officers' mess and upgradation of infrastructure	30.00	20.00	11.00	61.00
13	Faculty & staff development	50.00	60.00	45.00	155.00
14	Research & fellowship	20.00	60.00	25.00	105.00
15	Case study development	5.00	10.00	15.00	30.00
16	Operationalisation of MoU	2.00	5.00	0.00	7.00
17	Upgradation of library facilities	47.00	50.00	35.00	132.00
18	Upgradation of reprographic unit	8.00	10.00	6.00	24.00
19	Upgradation of computer facilities including hardware and laptops	280.50	97.00	125.00	502.50
20	Upgradation of electronic and communication facilities	75.00	25.00	1.00	101.00
21	Upgradation of riding establishment (Purchase of horses)	16.00	6.00	10.00	32.00
22	Upgradation of medical facilities	26.00	15.00	9.00	50.00
23	Upgradation of gym	10.00	15.00	30.00	55.00
24	Upgradation of sports facilities	50.00	20.00	11.00	81.00
25	Upgradation/renovation of toilets and cupboards of Narmada, Kaveri, and Ganga hostels	195.00	0.00	6.00	201.00
TOTAL		1591.29	873.00	1025.06	3489.35

It is apparent from Table 3.7 that the total SFC approved budgeted cost for the Revenue Scheme was Rs. 34.89 Crores in the 2017-20 extension period. 'Housekeeping of new executive hostels & buildings' had the highest amount of budgeted cost at Rs. 6.75 Crores, whereas 'Operationalisation of MoU' had the least budgeted cost at Rs. 7 Lakhs. From hereon, the actual budget will be used for analysis.

The following table shows the proportion of budget approved for each Revenue Scheme project during the 2017-20 extension period:

Table 3.8: Proportion of budget approved for Revenue Scheme projects during the extension period

Sl. No.	Project	SFC Approved Budget (in Lakhs of Rupees)	Proportion of budget
1	Upgradation of Chanakya Hall and redevelopment of the area around Chanakya Hall and SPH	116.05	3.33%
2	Strengthening, repair, edge protection and widening of roads and pustas	125.00	3.58%
3	Upgradation of office building	166.00	4.76%
4	Providing additional furnishing & fixtures of Gyanshila	19.20	0.55%
5	Renovation of Kalindi guest house	20.00	0.57%
6	Heating of residential quarters	37.00	1.06%
7	Upkeep and running of central heating	404.21	11.58%
8	Aesthetic improvement of existing buildings	150.60	4.32%
9	Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.)	150.00	4.30%
10	Housekeeping of new executive hostels & buildings	675.00	19.34%
11	Maintenance & upkeep of hostels & guest house (linen items, cleaning, etc.)	89.79	2.57%
12	Expansion of officers' mess and upgradation of infrastructure	61.00	1.75%
13	Faculty & staff development	155.00	4.44%
14	Research & fellowship	105.00	3.01%
15	Case study development	30.00	0.86%
16	Operationalisation of MoU	7.00	0.20%
17	Upgradation of library facilities	132.00	3.78%
18	Upgradation of reprographic unit	24.00	0.69%
19	Upgradation of computer facilities including hardware and laptops	502.50	14.40%
20	Upgradation of electronic and communication facilities	101.00	2.89%
21	Upgradation of riding establishment (Purchase of horses)	32.00	0.92%
22	Upgradation of medical facilities	50.00	1.43%
23	Upgradation of gym	55.00	1.58%
24	Upgradation of sports facilities	81.00	2.32%
25	Upgradation/renovation of toilets and cupboards of Narmada, Kaveri, and Ganga hostels	201.00	5.76%
TOTAL		3489.35	100.00%

Table 3.8 shows the proportion of SFC budget approved for each Revenue Scheme project. 'Housekeeping of new executive hostels & buildings' had the highest proportion of budgeted cost at 19.34% or Rs. 6.75 Crores, whereas 'Operationalisation of MoU' had the least proportion of budgeted cost at 0.2% or Rs. 7 Lakhs. The same is visualised in Figure 3.3.

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Figure 3.3: Proportion of budget approved for Revenue Scheme projects during the extension period



The following table shows the actual expenditure of all Revenue Scheme projects for the extension period:

Table 3.9: Actual expenditure of Revenue Scheme projects during the extension period (in Lakhs of Rupees)

Sl. No.	Project	2017-18	2018-19	2019-20	TOTAL
1	Upgradation of Chanakya Hall and redevelopment of the area around Chanakya Hall and SPH	93.84	22.21	0.00	116.05
2	Strengthening, repair, edge protection and widening of roads and pustas	39.41	49.13	24.58	113.12
3	Upgradation of office building	77.17	46.58	55.26	179.01
4	Providing additional furnishing & fixtures of Gyanshila	16.16	0.00	3.07	19.23
5	Renovation of Kalindi guest house	8.80	7.22	0.00	16.02
6	Heating of residential quarters	18.98	25.13	0.69	44.80
7	Upkeep and running of central heating	128.55	92.56	124.21	345.32
8	Aesthetic improvement of existing buildings	42.23	26.17	33.60	102.00
9	Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.)	0.00	6.48	109.50	115.98
10	Housekeeping of new executive hostels & buildings	192.27	240.00	309.00	741.27
11	Maintenance & upkeep of hostels & guest house (linen items, cleaning, etc.)	44.63	52.02	17.00	113.65
12	Expansion of officers' mess and upgradation of infrastructure	32.78	33.28	11.00	77.06
13	Faculty & staff development	81.95	66.94	45.00	193.89
14	Research & fellowship	18.81	29.97	25.00	73.78
15	Case study development	2.47	6.60	15.00	24.07
16	Operationalisation of MoU	0.37	5.06	0.00	5.43
17	Upgradation of library facilities	51.88	60.45	42.25	154.58
18	Upgradation of reprographic unit	0.00	17.41	6.00	23.41
19	Upgradation of computer facilities including hardware and laptops	159.60	135.74	178.00	473.34
20	Upgradation of electronic and communication facilities	22.33	81.64	0.41	104.38
21	Upgradation of riding establishment (Purchase of horses)	8.33	0.82	17.34	26.49
22	Upgradation of medical facilities	17.06	39.69	8.97	65.72
23	Upgradation of gym	3.00	12.47	35.76	51.23
24	Upgradation of sports facilities	55.12	30.47	10.52	96.11
25	Upgradation/renovation of toilets and cupboards of Narmada, Kaveri, and Ganga hostels	184.26	1.31	5.85	191.42
	TOTAL	1300.00	1089.35	1078.01	3467.36

It is apparent from Table 3.9 that the total expenditure of all Revenue Scheme projects during the extension period was Rs. 34.67 Crores. 'Housekeeping of new executive hostels & buildings' had the highest expenditure at Rs. 7.41 Crores, whereas 'Operationalisation of MoU' had the least expenditure at Rs. 5.43 Lakhs.

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The following table shows the financial work completed for all Revenue Scheme projects during the extension period. This figure is essentially the percentage of actual expenditure out of the SFC approved budget for each project.

Table 3.10: Financial work completed for Revenue Scheme projects during the extension period

Sl. No.	Project	SFC Approved Budgeted Cost (in Lakhs of Rupees)	Actual Expenditure (in Lakhs of Rupees)	Financial Work Completed
1	Upgradation of Chanakya Hall and redevelopment of the area around Chanakya Hall and SPH	116.05	116.05	100.00%
2	Strengthening, repair, edge protection and widening of roads and pustas	125.00	113.12	90.50%
3	Upgradation of office building	166.00	179.01	107.84%
4	Providing additional furnishing & fixtures of Gyanshila	19.20	19.23	100.16%
5	Renovation of Kalindi guest house	20.00	16.02	80.10%
6	Heating of residential quarters	37.00	44.80	121.08%
7	Upkeep and running of central heating	404.21	345.32	85.43%
8	Aesthetic improvement of existing buildings	150.60	102.00	67.73%
9	Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.)	150.00	115.98	77.32%
10	Housekeeping of new executive hostels & buildings	675.00	741.27	109.82%
11	Maintenance & upkeep of hostels & guest house (linen items, cleaning, etc.)	89.79	113.65	126.57%
12	Expansion of officers' mess and upgradation of infrastructure	61.00	77.06	126.33%
13	Faculty & staff development	155.00	193.89	125.09%
14	Research & fellowship	105.00	73.78	70.27%
15	Case study development	30.00	24.07	80.23%
16	Operationalisation of MoU	7.00	5.43	77.57%
17	Upgradation of library facilities	132.00	154.58	117.11%
18	Upgradation of reprographic unit	24.00	23.41	97.54%
19	Upgradation of computer facilities including hardware and laptops	502.50	473.34	94.20%
20	Upgradation of electronic and communication facilities	101.00	104.38	103.35%
21	Upgradation of riding establishment (Purchase of horses)	32.00	26.49	82.78%
22	Upgradation of medical facilities	50.00	65.72	131.44%
23	Upgradation of gym	55.00	51.23	93.15%
24	Upgradation of sports facilities	81.00	96.11	118.65%
25	Upgradation/renovation of toilets and cupboards of Narmada, Kaveri, and Ganga hostels	201.00	191.42	95.23%
	TOTAL	3489.35	3467.36	99.37%

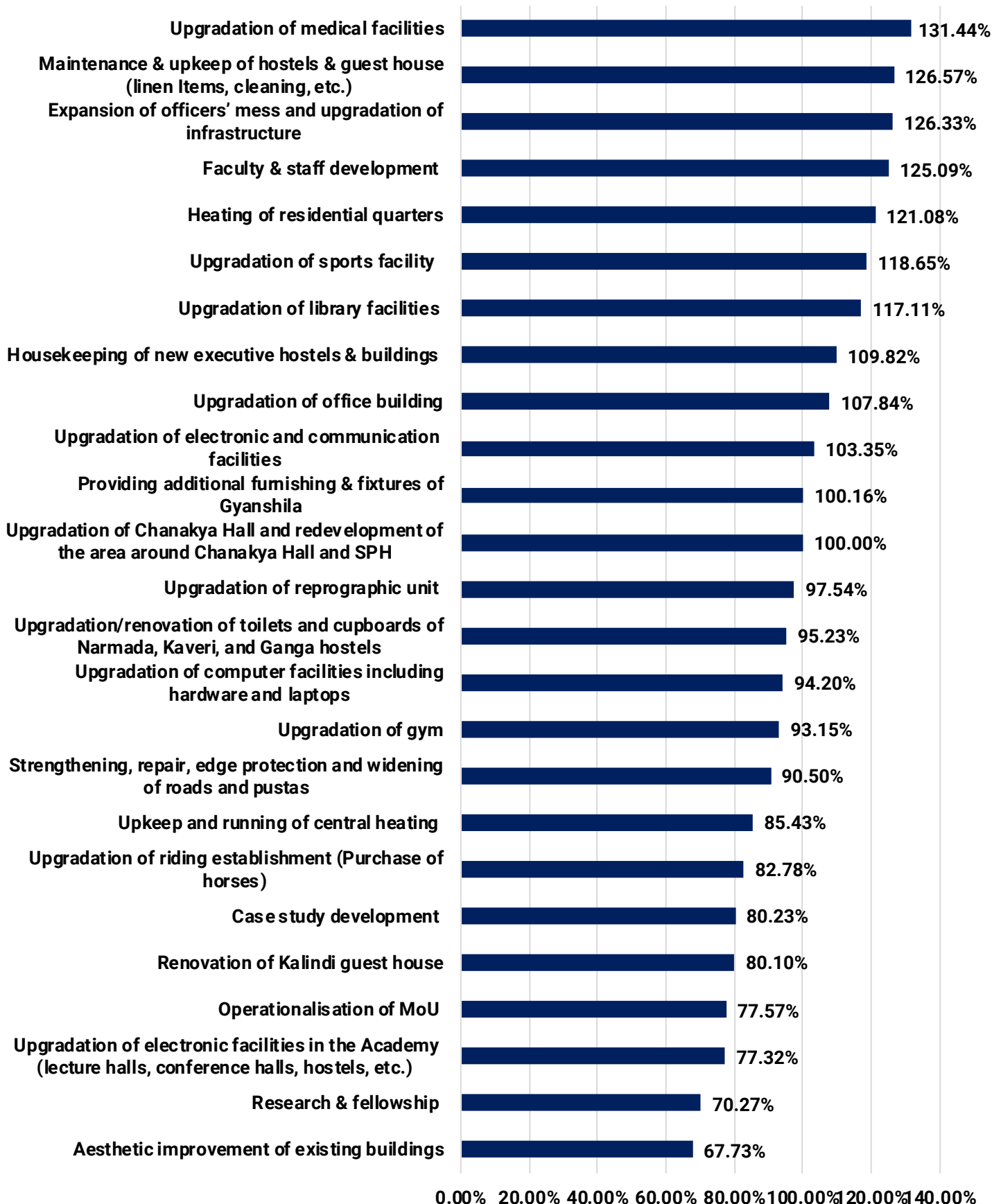
Table 3.11: Ranking of Revenue Scheme projects according to their financial work completed during the extension period

Sl. No.	Project	Financial Work Completed
1	Upgradation of medical facilities	131.44%
2	Maintenance & upkeep of hostels & guest house (linen Items, cleaning, etc.)	126.57%
3	Expansion of officers' mess and upgradation of infrastructure	126.33%
4	Faculty & staff development	125.09%
5	Heating of residential quarters	121.08%
6	Upgradation of sports facilities	118.65%
7	Upgradation of library facilities	117.11%
8	Housekeeping of new executive hostels & buildings	109.82%
9	Upgradation of office building	107.84%
10	Upgradation of electronic and communication facilities	103.35%
11	Providing additional furnishing & fixtures of Gyanshila	100.16%
12	Upgradation of Chanakya Hall and redevelopment of the area around Chanakya Hall and SPH	100.00%
13	Upgradation of reprographic unit	97.54%
14	Upgradation/renovation of toilets and cupboards of Narmada, Kaveri, and Ganga hostels	95.23%
15	Upgradation of computer facilities including hardware and laptops	94.20%
16	Upgradation of gym	93.15%
17	Strengthening, repair, edge protection and widening of roads and puestas	90.50%
18	Upkeep and running of central heating	85.43%
19	Upgradation of riding establishment (Purchase of horses)	82.78%
20	Case study development	80.23%
21	Renovation of Kalindi guest house	80.10%
22	Operationalisation of MoU	77.57%
23	Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.)	77.32%
24	Research & fellowship	70.27%
25	Aesthetic improvement of existing buildings	67.73%

It is apparent from Table 4.9 that 'Upgradation of medical facilities' had the most financial work completed at 131.44%, whereas 'Aesthetic improvement of existing buildings' had the least financial work completed at 67.73%. The same is visualised in Figure 4.4.

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Figure 3.4: Proportion of budget approved for Revenue Scheme projects during the extension period



JUSTIFICATIONS FOR SAVINGS/EXCESS SPENDING OF BUDGET DURING THE 2017-20 EXTENSION PERIOD

It is apparent that there have been savings/excess spending of SFC approved budget amounts for all Revenue Scheme projects. While in some projects, the deviation from the budget is minute, it is significant in most. According to DoPT guidelines, project expenditure can exceed the cost within a 10% enhancement limit. The justifications for these deviations have been provided by Accounts Section, LBSNAA. All figures are in Lakhs of Rupees.

PROJECT 01 – Upgradation of Chanakya Hall and redevelopment of the area around Chanakya Hall and SPH:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
116.05	116.05

Justification: No excess expenditure/savings were incurred. Work was completed and the objective of the project was achieved.

PROJECT 02 – Strengthening, repair, edge protection and widening of roads and pustas:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
125.00	113.12

Justification: Work was completed and the objective of the project was achieved.

PROJECT 03 – Upgradation of office building:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
166.00	179.01

Justification: Expenditure during the extension period was 7.84% above the SFC approved cost, hence it was well within the 10% enhancement limit. However, work was completed and the objective of the project was achieved.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

PROJECT 04 – Providing additional furnishing & fixtures of Gyanshila:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
19.20	19.23

Justification: Expenditure during the extension period was 0.16% above the SFC approved cost, hence it was well within the 10% enhancement limit. However, work was completed and the objective of the project was achieved.

PROJECT 05 – Renovation of Kalindi guest house:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
20.00	16.02

Justification: Work was completed and the objective of the project was achieved.

PROJECT 06 – Heating of residential quarters:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
37.00	44.80

Justification: Work was completed and the objective of the project was achieved.

PROJECT 07 – Upkeep and running of central heating:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
404.21	345.32

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 08 – Aesthetic improvement of existing buildings:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
150.60	102.00

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 09 – Upgradation of electronic facilities in the Academy (lecture halls, conference halls, hostels, etc.):

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
150.00	115.98

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 10 – Housekeeping of new executive hostels & buildings:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
675.00	741.27

Justification: Work was to be continued. However, expenditure during the extension period was 9.82% above the SFC approved cost, hence it was within the 10% enhancement limit. Since the project is of ongoing nature, it was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 11 – Maintenance & upkeep of hostels & guest house (linen items, cleaning, etc.):

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
89.79	113.65

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

PROJECT 12 – Expansion of officers' mess and upgradation of infrastructure:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
61.00	77.06

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 13 – Faculty & staff development:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
155.00	193.89

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 14 – Research & fellowship:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
105.00	73.78

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 15 – Case study development:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
30.00	24.07

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 16 – Operationalisation of MoU:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
7.00	5.43

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 17 – Upgradation of library facilities:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
132.00	154.58

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 18 – Upgradation of reprographic unit:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
24.00	23.41

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 19 – Upgradation of computer facilities including hardware and laptops:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
502.50	473.34

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

PROJECT 20 – Upgradation of electronic and communication facilities:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
101.00	104.38

Justification: Work was to be continued. However, expenditure during the extension period was 3.35% above the SFC approved cost, hence it was well within the 10% enhancement limit. Since the project is of ongoing nature, it was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 21 – Upgradation of riding establishment (Purchase of horses):

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
32.00	26.49

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 22 – Upgradation of medical facilities:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
50.00	65.72

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 23 – Upgradation of gym:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
55.00	51.23

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 24 – Upgradation of sports facilities:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
81.00	96.11

Justification: The project is of ongoing nature, and was decided to be continued post extension period with additional demand of budget for meeting future requirements of the Academy.

PROJECT 25 – Upgradation/renovation of toilets and cupboards of Narmada, Kaveri, and Ganga hostels:

SFC Approved Budget (in Lakhs of Rupees)	Total Expenditure (in Lakhs of Rupees)
201.00	191.42

Justification: Work was completed and the objective of the project was achieved.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

REVENUE SCHEME STATUS POST EXTENSION PERIOD

At the end of the extension period, 7 Revenue Scheme projects were completed and closed, while the remaining 18 projects were continued. The following is the status of the Capital Scheme at the end of the 2017-20 extension period:

Table 3.12: Status of Revenue Scheme projects at the end of the 2017-20 extension period

Status	Sl. No.	Project
Completed and closed	1	Upgradation of Chanakya Hall and redevelopment of area around Chanakya Hall and SPH
	2	Strengthening, repair, edge protection and widening of roads and pustas
	3	Upgradation of office building
	4	Providing additional furnishing & fixtures of Gyanshila
	5	Renovation of Kalindi guest house
	6	Heating of residential quarters
	7	Upgradation/renovation of the toilets and cupboards of Narmada, Kaveri, and Ganga hostels
Continued	1	Upkeep and running of central heating system
	2	Aesthetic improvement of existing buildings
	3	Upgradation of Electronic facilities in the Academy (lecture halls, conference halls, hostels etc.)
	4	Housekeeping of new executive hostels & buildings
	5	Maintenance & upkeep of hostels & guest house (linen items, cleaning, etc.)
	6	Expansion of officers' mess and upgradation of infrastructure
	7	Faculty & staff development
	8	Research and fellowship
	9	Case study development
	10	Operationalisation of MoU
	11	Upgradation of library facilities
	12	Upgradation of reprographic unit
	13	Upgradation of computer facilities including hardware and laptops
	14	Upgradation of electronic and communication facilities
	15	Upgradation of riding establishment (Purchase of horses)
	16	Upgradation of medical facilities
	17	Upgradation of gym
	18	Upgradation of sports facilities

FUTURE ROADMAP

The following is the future roadmap of the Revenue Scheme from 2021-22 to 2025-26 as proposed by the Academy:

Table 3.13: Budget requirement for the Revenue Scheme (in Lakhs of Rupees)

Sl. No.	Component	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
1	Civil works	768.22	665.00	476.00	417.00	443.00	2769.22
2	Electrical works	130.00	125.00	85.00	25.00	255.00	620.00
3	Academy works (IT, E&C, Stores, TRPC, Protocol, etc.)	2679.65	2251.05	2010.55	2224.05	2,424.15	11589.45
	TOTAL	3577.87	3041.05	2571.55	2666.05	3122.15	14978.67

The total budget demand for the Revenue Scheme is Rs. 149.79 Crores. Out of this amount, budget demand for: (i) civil works is Rs. 27.69 Crores, (ii) electrical works is Rs. 6.2 Crores, and (iii) Academy works [IT, E&C, Stores, TRPC, Protocol, etc.] is Rs. 115.89 Crores.



CONCLUSION

CONCLUSION

The following are the summarised financial pattern and progress of both the Capital and Revenue Schemes over both the periods for which they were reviewed:

Table 4.1: Financial pattern of both the Capital and Revenue Schemes

Period	Scheme	Budget (in Lakhs of Rupees)	Expenditure (in Lakhs of Rupees)	Percentage of fund utilisation
EFC Period [2012-13 to 2016-17]	Capital	17116.94	8608.73	50.29%
	Revenue	8872.88	5987.57	67.48%
	TOTAL	25989.82	14596.3	56.16%
SFC Period [2017-18 to 2019-20]	Capital	7292.58	6666.32	91.41%
	Revenue	3489.35	3467.36	99.37%
	TOTAL	10781.93	10133.68	93.99%
Both Periods [2012-13 to 2019-20]	Capital	24409.52	15275.05	62.58%
	Revenue	12362.23	9454.93	76.48%
	TOTAL	36771.75	24729.98	67.25%

Table 4.2: Progress of both the Capital and Revenue Schemes

Period	Scheme	No. of distinct active projects	No. of projects completed
EFC Period [2012-13 to 2016-17]	Capital	24	7
	Revenue	30	5
	TOTAL	54	12
SFC Period [2017-18 to 2019-20]	Capital	18	13
	Revenue	25	7
	TOTAL	43	20
Both Periods [2012-13 to 2019-20]	Capital	29	20
	Revenue	30	12
	TOTAL	59	32

CAPITAL SCHEME REMARKS: It follows from Tables 4.1 and 4.2 that under the Capital Scheme, 07 out of 24 projects were completed against a fund utilisation 50.29% during the 12th FYP period, whereas 13 out of 18 projects were completed against a fund utilisation of 91.41% during the extension period. Thus, 20 Capital Scheme projects were completed out of a total of 29 distinct projects (24 projects of 12th FYP period and 05 new projects introduced during the extension period) against a fund utilisation of 62.58%.

However, it is important to note that out of all the 29 distinct Capital Scheme projects, 03 projects were dropped, 01 project was merged with an existing project, and 01 project

(Landscaping, horticulture, & sprinkler system) is of ongoing nature. This leaves only 27 projects that could actually qualify as 'Completed and closed'. Thus, it may be said that 20 Capital Scheme projects were completed out of a total of 27 projects, or that 74.07% of the projects were completed and closed against a fund utilisation of 62.58% under the Capital Scheme during both the periods.

REVENUE SCHEME REMARKS: It follows from Tables 4.1 and 4.2 that under the Revenue Scheme, 5 out of 30 projects were completed against a fund utilisation of 67.48% during the 12th FYP period, whereas 07 out of 25 projects were completed against a fund utilisation of 99.37% during the extension period. Thus, 12 Revenue Scheme projects were completed out of a total of 30 distinct projects against a fund utilisation of 76.28%.

However, it is important to note that out of all the 30 distinct Revenue Scheme projects, 18 projects are of ongoing nature (Projects 07 through 24 from SFC period projects). This leaves only 12 projects that could actually qualify as 'Completed and closed'. Thus, it may be said that 12 Revenue Scheme projects were completed out of a total of 12 projects, or that 100% of the projects were completed and closed against a fund utilisation of 76.28% under the Revenue Scheme during both the periods. This means that under the Revenue Scheme, all projects that were meant to be completed were actually completed.

OVERALL REMARKS: Looking at the overall picture, it can be said that 32 projects of both the Schemes were completed and closed out of a total of 39 projects, or that 82.05% of the projects were completed and closed against a fund utilisation of 67.25% under both the Capital and Revenue Schemes during both the periods.

In addition, it may also be noted that there has been a significant improvement in the fund utilisation pattern from the 12th FYP period to the extension period. The Capital Scheme improved its fund utilisation from 50.29% in the 12th FYP period to 91.41% in the extension period, whereas the Revenue Scheme improved its fund utilisation from 67.48% in the 12th FYP period to 93.99% in the extension period.

This was complemented by the completion of projects, as under the Capital Scheme, 13 projects were completed in the extension period as opposed to 07 projects completed in the 12th FYP period, and under the Revenue Scheme, 07 projects were completed in the extension period as opposed to 05 projects completed in the 12th FYP period.

Thus, it is apparent that the implementation of both the Schemes has improved over the years, which makes for a promising future roadmap if this approach is continued in the years to come.

CONCLUSION: In closing, upon reviewing the financial pattern of both the Capital and Revenue Schemes over the 12th Five Year Plan period and the 2017-20 extension period, along with the progress of the projects and the justifications provided for excess expenditure/savings in the said projects, it is concluded that 'Improvement of Infrastructure & Upgradation of Essential Facilities at LBSNAA (Capital and Revenue) Schemes' has been satisfactorily implemented during the years 2012-13 to 2019-20.



IIPA RECOMMENDATIONS

IIPA RECOMMENDATIONS

After a thorough analysis of both the Capital and Revenue Schemes over the 12th Five Year Plan period and the 2017-18 to 2019-20 extension period, team IIPA has prepared the following recommendations for further improving and expanding the Schemes:

1. The 'Improvement of Infrastructure & Upgradation of Essential Facilities at LBSNAA (Capital & Revenue) Schemes' must be continued. Both the Capital and Revenue Schemes are essential for maintaining the standard of training, education, and facilities provided to trainee officers and serving officers undergoing courses at the Academy, and must be continued.

2. The Academy may ensure orderly documentation of all projects/works by forming a dedicated staff for this purpose. Currently, all physical progress and costs of civil and electrical projects are reported by CPWD based on the initial documentation of works/projects by Estates Section, LBSNAA, whereas the financial data of all projects are reported by Accounts Section, LBSNAA. Due to small differences in the standards of documentation, there are asymmetries amongst both the data which make it slightly difficult to report on the overall progress of the Schemes. The Academy may thus form a single dedicated staff for documenting and tracking the progress of the same. This will ensure that year-wise data for internal conduct of evaluation of the Schemes, budget allocation, works undertaken, expenditure, etc., will be maintained and reported in a comprehensive and standardised manner.

3. Budget allocation of both the Capital and Revenue Schemes may be increased. As the Academy is going to increase its assets (class rooms, guest houses, hostels, residential buildings, offices, etc.), to incorporate more course-takers, the Capital Scheme budget allocation may be increased. This, in turn, will also warrant more repair and upgradation work of the aforementioned assets, which will require an increase in the Revenue Scheme budget allocation as well.

A hand is shown holding a stack of papers, with a dark blue overlay covering the entire image. The word "ANNEXURES" is written in white, bold, uppercase letters across the center of the image.

ANNEXURES

ANNEXURES

ANNEXURE 1: SANCTION OF NEW WORKS UNDER THE CAPITAL AND REVENUE SCHEMES DURING THE 2017-18 TO 2019-20 EXTENSION PERIOD

Receipt No : 120525/2019/EST

File No. D-11030/5/2019-EST (Computer No. 6839)

115

No. T-21021/21/2019-Acad Desk
Government of India
Ministry of Personnel, Public Grievances and Pensions
Department of Personnel & Training
Training Division

Block IV, Old JNU Campus,
New Mehrauli Road, New Delhi-110067
Dated: 02nd September, 2019

To,
The Director,
Lal Bahadur Shastri National Academy of Administration,
Mussoorie, Uttarakhand-248179.

(Kind attn: Shri Vidya Bhushan, Deputy Director)


Sub: Sanction of New Proposal i.e. Construction of New Auditorium under Capital budgetary head in LBSNAA, Mussoorie at the cost of Rs.49.67 Crores.

Sir,

I am directed to refer to Academy's letter nos. G.11030/12/2014-EST dated 28th July, 2019 & 28th August, 2019 on the above mentioned subject and to convey the approval of the Competent Authority for construction of new auditorium through CPWD at the cost of Rs. 48,90,47000/- (Rupees Forty Eight Crore Ninety Lac Forty Seven thousand only) subject to availability of funds and the following modifications in the proposal:

- (i) Provision of resisting earthquake forces is not applicable for basement and hence deleted;
- (ii) Provision of Labour Cess @1% has been deleted as it is included in the plinth area rates and SOP does not specify this to be added in the preliminary estimates;
- (iii) The cost of the other components have been retained as proposed, as CPWD has stated that the work will be executed in EPC mode; and
- (iv) There is a provision of AMC of electrical devices and machinery for a period of 5 years. It has been clarified that this maintenance period will start only after the end of 2 years of use, following the completion of the building. Hence, in total, the cost of 7 years AMC of electrical machinery and devices is included in this proposal.

2. IFD has concurred the above proposal vide their Dy.No. 3147405-SS&FA (H) dated 29.08.2019.

Yours faithfully,

(Biswajit Banerjee)
Under Secretary to the Govt. of India
Tel: 011-26166856

Copy to: Director (Fin/Pers), IFD, MHA, North Block, New Delhi

Generated from eOffice by ARVIND GOYAL, ASSIT(AG), LBSNAA on 30/03/21 01:06 PM

Receipt No : 123139(2)/2019/EST

File No. D-11030/10/2019-EST (Computer No. 6989)

No. T-21021/21/2019-Acad.Desk
Government of India
Ministry of Personnel, Public Grievances and Pensions
Department of Personnel & Training
Training Division

Block IV, Old JNU Campus,
New Mehrauli Road, New Delhi-110067
Dated: 11 November, 2019

To,

The Director
Lal Bahadur Shastri National Academy of Administration
Mussoorie
Uttarakhand-248179

[Kind attention: Shri Vidya Bhushan, Deputy Director]

Subject: Sanction of new proposals of LBSNAA, Mussoorie under Capital budgetary heads-reg.

Sir,

I am directed to refer to Academy's D.O. letter No. D-11030/12/2014-EST dated 15th October, 2019 on the subject cited above and to convey the approval of the Competent Authority for new proposals of LBSNAA, Mussoorie under Capital budgetary heads as under:

Sl. No.	Name of the works/activity	Proposed cost of works which has also been recommended by Tech. Cell, IFD(H) (Rs. in Crore)
1.	Expansion of Officers Mess, Karamshila and SPH 1. Expansion of officers Mess at Karamshila Building 2. Remoding of Sardar Patel Hall	13.72 0.12
2.	Creation and augmentation of Sports facilities: Construction of Sports Complex at Happy Valley, Badminton Court at Indira Bhawan and construction of second floor Gym	15.24
3.	Improvement of internal drainage system and rain water harvesting 1. Construction of rain water storage and rain water harvesting in Trainee Officer at Monastery Estate (Hill top), Pologround and Malacoff and Providing gutters with rain water pipes for 24 Nos. Type-III qrts. At Malacoff and Pologround; 2. Supply of bandicoot manhole cleaning root machine)	1.68 0.41
4.	Fire safety works (SH: Provision of emergency exit, painting with fire retardant paint on doors, windows, false ceiling electrical etc. on various building and other works to comply with fire audit report at LBSNAA, Mussoorie)	4.15
5.	Provision of Security fencing and path along fencing (SH: Construction of Boundary wall with Security Fencing along Patrolling Path for LBSNAA, Mussoorie (UK) (Civil & Elect. works)	9.03
Total		44.35

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

Receipt No : 123139(2)/2019/EST

File No. D-11030/10/2019-EST (Computer No. 6989)

135

2. IFD(H), vide their Dy.No. 3147405-SS&FA(H) dated 05.11.2019, has concurred above mentioned 05 proposals subject to the availability of funds.

3. As for Project no. 6 i.e. Construction of new Civil Service Museum of Rs. 6.12 Cr., Technical Cell of IFD (H) has stated that (i) the estimate has been prepared by private consultant without sign by any competent authority; (ii) proposal needs to be examined/scrutinized by competent authority of CPWD; (iii) the items in the estimate available in DSR may be adopted and market rate item based on AR supported with quotation may be adopted; (iv) contingency charges, consultancy fee, departmental charges may be modified as prescribed in CPWD manual).

Yours faithfully,



(Biswajit Banerjee)
Under Secretary to the Govt. of India
Tel.: 011-26194167
E-mail: biswajitbanerjee.edu@nic.in

Receipt No : 122690(1)/2019/CRU

File No. D-11030/7/2019-EST (Computer No. 6937)

44

No. T-21021/21/2019-Acad.Desk
Government of India
Ministry of Personnel, Public Grievances and Pensions
Department of Personnel & Training
Training Division

Block IV, Old JNU Campus,
New Mehrauli Road, New Delhi-110067
Dated: 18 October, 2019

✓ To,

The Director
Lal Bahadur Shastri National Academy of Administration
Mussoorie
Uttarakhand-248179

[Kind attention: Shri Vidya Bhushan, Deputy Director]

Subject: Sanction of new proposals of LBSNAA, Mussoorie under Capital budgetary heads-reg.

Sir,

I am directed to refer to Academy's D.O. letter No. D-11030/12/2014-EST dated 18th September, 2019 on the subject cited above and to convey the approval of the Competent Authority for new proposals of LBSNAA, Mussoorie under Capital budgetary heads as under:

Sl.No.	Name of the works/activity	Approved cost (in Crore)
1.	Expansion and renovation of GBPH	Rs. 2.38
2.	Enhancement of capacity of sub-station and DG sets.	Rs. 4.40
3.	Electrical and Electronic facility works	Rs. 3.32
4.	Horticulture	Rs. 1.95
5.	Construction of Type-V quarters at Maplehays	Rs. 4.48
6.	Construction of barrack for ITBP near Brahmputra Niwas	Rs. 3.23
Total		Rs. 19.76

2. As regards proposal regarding fire safety works, IFD(H) could not examine the same as some pages of estimates for both civil and electrical wings, provided by LBSNAA, are missing.

3. IFD(H), vide their Dy.No. 3147405-SS&FA(H) dated 09.10.2019, has concurred above mentioned 6 proposals subject to the availability of funds.

Yours faithfully,



(Biswajit Banerjee)
Under Secretary to the Govt. of India
Tel.: 011-26194167
E-mail: biswajitbanerjee.edu@nic.in

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

Receipt No : 32554/2013/EST

File No. D-11030/1/2013-EST (Computer No. 2819)

18

No. 14014/7/2013-Academy Desk
Government of India
Ministry of Personnel, Public Grievances and Pensions
Department of Personnel and Training
Training Division

Block No IV, JNU Old Campus,
New Mehrauli Road, New Delhi – 110 067

Dated: 14th June 2013

To

The Director,
Lal Bahadur Shastri National Academy of Administration,
Mussoorie,
Uttarakhand -248179.

[Kind Attention: Shri Raiesh Arya, Deputy Director (Sr.)]

Subject: Construction of Hostel with 100 Rooms for Officer Trainees at Monastery Estate in the LBSNAA, Mussoorie – regarding.

Sir,

I am directed to refer to Academy's letter No.D-11030/26/2012-EST dated 6.3.2013 on the subject mentioned above and to convey the approval of the competent authority for construction of Hostel with 100 Rooms for Officer Trainees at Monastery Estate in the LBSNAA, Mussoorie as per details given below:

Sl. No.	Item		(Rs. In lakhs)					
			Cost as per EFC in lakhs		As per Estimated cost submitted by the Academy		Cost as modified by Technical Cell	
1a	Building	Civil	1087.58	1280.23	1066.20	1258.72	1036.12	1154.67
1b		Elect	192.65		192.53		118.55	
2a	Development work	Civil	777.85	1347.72	426.61	1013.22	312.06	859.75
2b		Elect	569.87		586.61		547.71	
3a	Richer Specifications	Civil	43.59	43.59	97.27	97.27	44.75	44.75
3b		Elect	0.00		0.00		0.00	
4a	Furniture and Electrical Equip.	Civil	321.20	386.50	0.00	65.00	0.00	65.00
4b		Elect	65.00		65.00		65.00	
5	Contingencies and taxes			319.87		221.28		129.36
	Total			3377.91		2655.49		2253.55

- 2 -

2. The Technical Cell, Ministry of Home Affairs, who examined the proposal have made the following modifications:

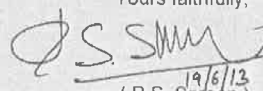
Main Building

- a. From the building portion of the estimate the provision for internal water supply and sanitary installation @ 15% has been considered for cost of the building with normal specifications.
- b. The provision for external service connection @ 3.75% has also been considered for cost of the building with normal specifications.
- c. 1% provision for quality assurance has been deleted as no 3rd party has been engaged for this purpose.

Development works etc.

- d. The area of external development has been considered as 2.5 times of the ground coverage which works out to 4100 Sqm the area proposed for development around the building has accordingly been modified to 4100 Sqm instead of 5850 Sqm.
 - e. The total length of retaining wall required at site is projected as 315 Mtr. Total cost based on average rate of 7 m and 4 m high RW as provided by agency and corrected by Technical Cell works out to Rs.211.27 lakhs instead of Rs.280.26 lakhs. The estimate has been modified accordingly.
 - f. The provisions for electrical works i.e. internal electrical installations, external service connection, lighting conductors, computer and telephone wiring and power wiring has been considered on normal cost of the building. Provision for quality assurance @ 1% has been deleted.
 - g. The electrical development area has been considered as 4100 Sqm as mentioned in Item No.(d) above.
 - h. The provision for richer specification in the toilet and the extra provision for weld less SS railing has been deleted as these are not considered in the estimate approved in EFC.
 - i. Extra provision for lakha red granite @ Rs.1800/Sqm has been modified to Rs.1500/Sqm.
3. According to the above the cost estimate has been modified to Rs.2253.55 lakhs and is approved by the competent authority subject to the following conditions:
- (i) The architectural drawing should match the plinth area mentioned in the cost estimate.
 - (ii) The quantities and the rates considered in the cost estimate have been allowed for approval of estimate purpose only. The responsibility of its correctness/requirement will be solely of the executing agency and they are required to design the system according to the requirement and follow the laid down procedure of open tendering system for execution of work.
 - (iii) Approval of the estimate will not amount approval of any brand/make considered in the estimate and the responsibility of the same will remain with the executing agency to ensure that the materials used are as per laid down specification and guidelines of CVC.

Yours faithfully,



(P.S. Sareen)

Deputy Secretary to the Government of India
Ph: 26107956

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

Receipt No : 53884/2014/PA

File No. D-11030/1/2013-EST (Computer No. 2819)

25

35518/2013/CRU

54/135

No.13045/16/2012-Academy Desk
Government of India
Ministry of Personnel, Public Grievances and Pensions
Department of Personnel & Training
Training Division

Block IV, JNU (Old) Campus,
New Mehrauli Road,
New Delhi-110067
Dated: 22nd August, 2013

To

The Director,
Lal Bahadur Shastri National Academy of
Administration, Mussoorie
Uttarakhand- 248 179

[Kind attention : Smt. Ranjana Chopra, Joint Director]

Subject : Conducting Foundation Course (FC) for Indian Forest Service Probationers in Lal Bahadur Shastri National Academy of Administration (LBSNAA), Mussoorie.

Sir,

I am directed to refer to the Academy's letter No.T-11011(36)/2/2013-ADM dated 5th August 2013 informing that the Academy is constructing New Hostels for centralizing Foundation Courses for all Service probationers.

2. Approval of the competent authority was conveyed vide DoPT letter No.14014/7/2013-Academy Desk dated 19th June 2013 (copy enclosed) for construction of Hostel with 100 Rooms for Officer Trainees at Monastery Estate at an approved cost of Rs.2253.55 lakh during the 12th Five Year Plan. The Academy had vide letter No.D-11030/26/2012-EST dated 6th March, 2013, while seeking the approval of the Government for construction work of Hostel for Officer Trainees, indicated the estimated year-wise breakup as under:

(Fig. in lakh)

2013-14	2014-15	2015-16	2016-17	Total
Rs.300.00	Rs.1000.00	RS.1000.00	Rs.355.49	Rs.2655.49

The time frame given in the estimates prepared by CPWD, Dehradun is "3 months for pre-construction activities and 18 months after award of work and possession of site". From the year-wise break-up of the estimated expenditure sent by the Academy, it appears that major work for construction of the Hostel would be continuing in the years 2015-16 and 2016-17, whereas the Academy has informed that it can consider Indian Forest Service Probationers from 2014-15 onward, if additional infrastructure and sufficient accommodation becomes available by that time.

.....2/-

Receipt No : 53884/2014/PA

File No. D-11030/1/2013-EST (Computer No. 2819)

26

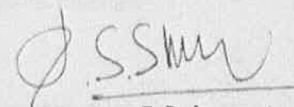
35518/2013/CRU
- 2 -

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3. To enable DoPT to furnish a precise response to Secretary, Ministry of Environment and Forest, it is requested that the Academy may please confirm whether construction of the Hostel for Officer Trainees would be completed by 2014-15 to accommodate the Indian Forest Service Probationers from 2014-15 onwards.

4. Further, DoPT had conveyed the approval of the competent authority vide letter No.14014/3/2008-Academy Desk (Vol.II) dated 30.03.2012 (copy enclosed), for the proposed purchase of 7.53 acres of land of Monastery Estate from Tibetan Homes Foundation, Mussoorie mentioned that the Academy will have to obtain necessary permission from the Ministry of Environment and Forests to create the additional infrastructure within a period of six months from the date of acquisition of the land. It may please be confirmed whether permission of the Ministry of Environment and Forests has been obtained to create the additional infrastructure in the Monastery Estate.

Yours faithfully,


(P.S. Sareen)
Deputy Secretary (Trg.)

Encl: As above.

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

Receipt No : 94530/2017/EST

File No. D-11030/1/2013-EST (Computer No. 2819)

93

No. T-21021/22/2017-Academy Desk
Government of India
Ministry of Personnel, Public Grievances and Pensions
Department of Personnel & Training
Training Division

Block IV, Old JNU Campus,
New Mehrauli Road, New Delhi-110067

Dated: 03rd October, 2017

To,

The Director,
Lal Bahadur Shastri National Academy of Administration,
Mussoorie,
Uttarakhand-248179.

(Kind attention: Shri Rajesh Arya, Professor)

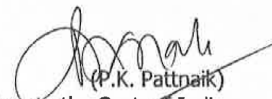
Subject: Proposal for construction of New Hostel for Officer Trainees at Monastery Estate at LBSNAA, Mussoorie (EFC Scheme No. 9 SH: Building work i/c Development of site path way from main gate to building) – reg.

Madam,

I am directed to refer to Academy's letter No. D-11030/1/2013-EST dated 22nd August, 2017 on the above subject and to convey the approval of the Competent Authority for construction of new hostel for Officer Trainees at LBSNAA at an estimated cost of Rs. 33.47 Cr.

2. IFD has also concurred the above mentioned proposal vide their Dy.No. 3134051-AS & FA (H) dated 05.09.2017.

Yours faithfully,



(P.K. Pattnaik)
Under Secretary to the Govt. of India
Tel: 011-26107967
E-mail: pk.pattnaik@nic.in

Receipt No : 126020/2020/CRU

File No. D-11030/1/2013-EST (Computer No. 2819)

235

No. T-21021/22/2017-Academy Desk
 Government of India
 Ministry of Personnel, Public Grievances and Pensions
 Department of Personnel & Training
 Training Division

Block IV, Old JNU Campus,
 New Mehrauli Road, New Delhi-110067
 Dated: 15th January, 2020

To,

The Director,
 Lal Bahadur Shastri National Academy of Administration,
 Mussoorie,
 Uttarakhand-248179.

[Kind attention: Shri B.P. Singh, Assistant Director]

Subject: Proposal for provisioning of furniture in Hostel Rooms (74 Nos.) for Trainee Officers at Monastery Estate (Hill Top), LBSNAA – reg.

Sir,

I am directed to refer to Academy's letter No. D-11030/1/2013-EST dated 20th December, 2019 on the above subject. Academy's proposal for provisioning of furniture in Hostel Rooms (74 Nos.) for Trainee Officers at Monastery Estate (Hill Top) in Mussoorie was examined and following have been observed:

- (i) The construction of new hostel building for officers trainees was sanctioned by this Department in October, 2017 for Rs. 33.47 Cr. Tenders have been received at Rs. 22.82 Cr and estimate for furniture amounting to Rs. 3.11 Cr has been submitted. Hence, drawings and quotation/analysis of rates may be submitted for justifications of rates in the proposal.
- (ii) Academy may also explore the possibility of procurement through GeM portal.

Yours faithfully,



(Biswajit Banerjee)
 Under Secretary to the Govt. of India
 Tel: 011-26194167
 E-mail: biswajitbanerjee.edu@nic.in

THIRD-PARTY EVALUATION OF 'IMPROVEMENT OF INFRASTRUCTURE & UPGRADATION OF ESSENTIAL FACILITIES AT LBSNAA (CAPITAL & REVENUE) SCHEMES'

Receipt No : 128645/2020/EST

File No. D-11030/1/2013-EST (Computer No. 2819)

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No. T-21021/22/2017-Acad.Desk
Government of India
Ministry of Personnel, Public Grievances and Pensions
Department of Personnel & Training
Training Division

Block IV, Old JNU Campus,
New Mehrauli Road, New Delhi-110067
Dated: 27th February, 2020

To,

The Director,
Lal Bahadur Shastri National Academy of Administration,
Mussoorie,
Uttarakhand-248179.

[Kind attention: Shri B.P. Singh, Assistant Director]

Subject: Proposal for provisioning of furniture in Hostel Rooms (74 Nos.) for Trainee Officers at Monastery Estate (Hill Top), LBSNAA – reg.

Sir,

I am directed to refer to Academy's letter No. D-11030/1/2013-EST dated 03rd February, 2020 on the above subject and to convey the approval of the Competent Authority for construction of hostel for trainee officers at Monastery Estate at a revised cost of Rs. 22,82,04,994/- and for provisioning of furniture in these hostel Rooms (74 Nos.) at a cost of Rs. 3,11,21,200/-, additionally, subject to the availability of sufficient fund.

2. This has also the concurrence of IFD(H).

Yours faithfully,



(Biswajit Banerjee)
Under Secretary to the Govt. of India
Tel: 011-26194167
E-mail: biswajitbanerjee.edu@nic.in

