



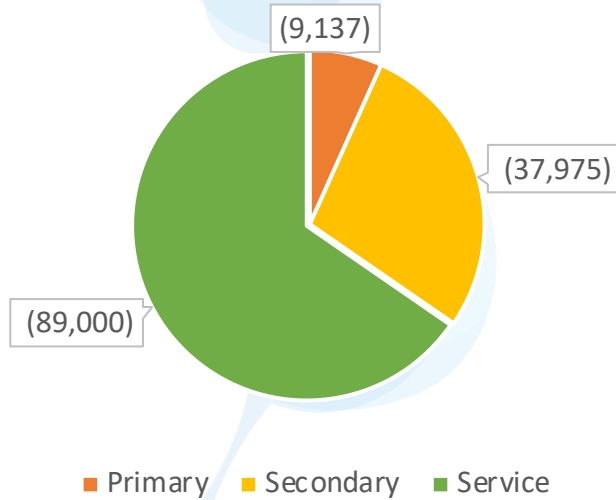
मुंबई शहर जिल्हा विकास आराखडा

Mumbai City District Strategic Plan



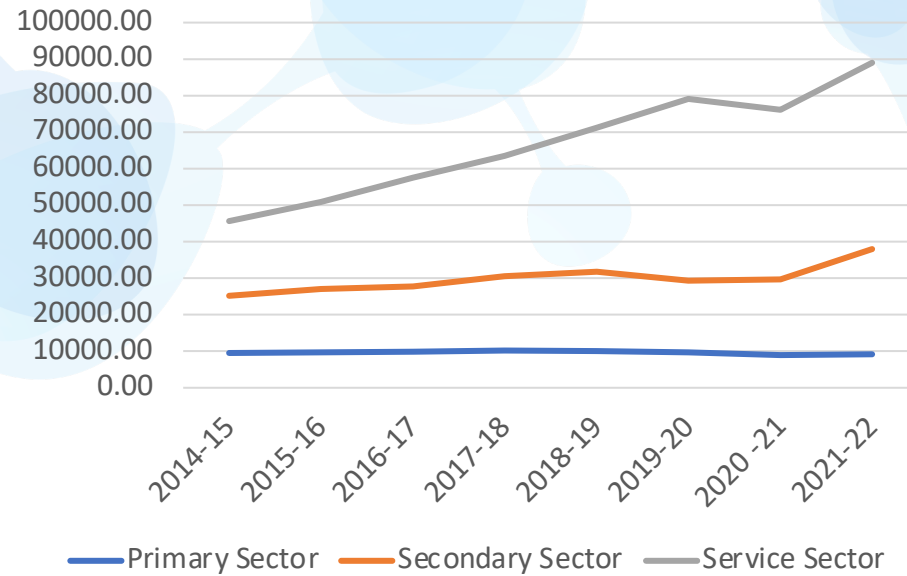
Economic Snapshot of the District

Sectoral Share in Gross District Value Add (GDVA)
2021-22



The district has the highest contribution of revenue share from the service sector and the least contribution of primary sector with only fisheries in the primary sector

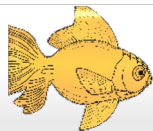
Sector Wise Revenue Growth



The Primary sector has shown a flat trend with a slight downward CAGR of 0.42%
The Secondary sector has shown a stable growth at a CAGR of 5.27%
The Services sector has seen the highest growth with a CAGR of 8.71%

The District Strategic Plan is made referring to the following: District Export Plan and One District One Product, BCG Matrix and SWOT Analysis
Regional Development Plan, Crop Cluster, logistics park are not applicable to the district

Maharashtra Economic Advisory Council Report



Fisheries

- Export potential for processed fish



Real Estate

- Integrated real estate development, affordable housing, slum rehab projects



Tourism

- Heritage circuits for tourism
- Develop key tourist attracting cities in-line with global benchmarks by improving connectivity
- Invite cruise and airline companies to set up base in Mumbai



Electric Vehicle

Develop EV charging infrastructure



Medical Tourism

- Develop enablers to boost Medical Value Tourism (MVT) in Mumbai medical owing to approx. 80% medical tourists visiting Mumbai

BCG Matrix



High Growth, High Revenue (Stars) Financial Services, Trade, Repair, Hotels and Restaurants, Other Services, Mining and Quarrying, Real Estate, Operational Dwellings and Professional Services



High Share Low Growth Rate (Cash Cows):
Manufacturing



Low Share High Growth Rate (Question Mark) - Public Administration & Defense, Electricity, Gas, Water Supply & Other Utility Services, Comm. and services related to Broadband , Fishing and Aquaculture, Transport by means other than railways, Construction



Low Share Low Growth Rate (Pets): Railways, Livestock, Forest and Logging and Crops

Export Plan & One District One Product



Gems and Jewelry



Leather Products

Strengths

- Financial Capital of the Country
- Cosmopolitan Population
- Abundance of Manpower
- 100% urbanization
- Tropical and moderate climate
- The presence of Mumbai Port and 2 docks
- Connectivity to major global shipping routes
- Well-connected road network linking to Navi Mumbai and Mumbai Suburban
- Local trains for ease of commuting to other parts of the city
- Entertainment hub with film shoots at iconic locations like Asiatic Library and CSMT Station
- The presence of luxury international hotel chains like Marriott and Sheraton
- Destination of affordable fashionable clothing and accessories
- Presence of International & Domestic Airport
- Employment opportunities for all
- Higher social development compared to the State

Weaknesses

- Overcrowding
- Limited Land Availability
- Multiplicity of implementing agencies with overlapping jurisdiction
- Presence of Informal Sector
- Increased Carbon Footprint
- Presence of Old Buildings
- Abnormal Real Estate Costs
- Shortage of Green Spaces
- Overburdened public healthcare system
- Challenge of effective waste disposal
- Tendency to encroach upon public premises
- High concentration of particulate matter (Pm) exceeding the standard benchmark

Opportunities

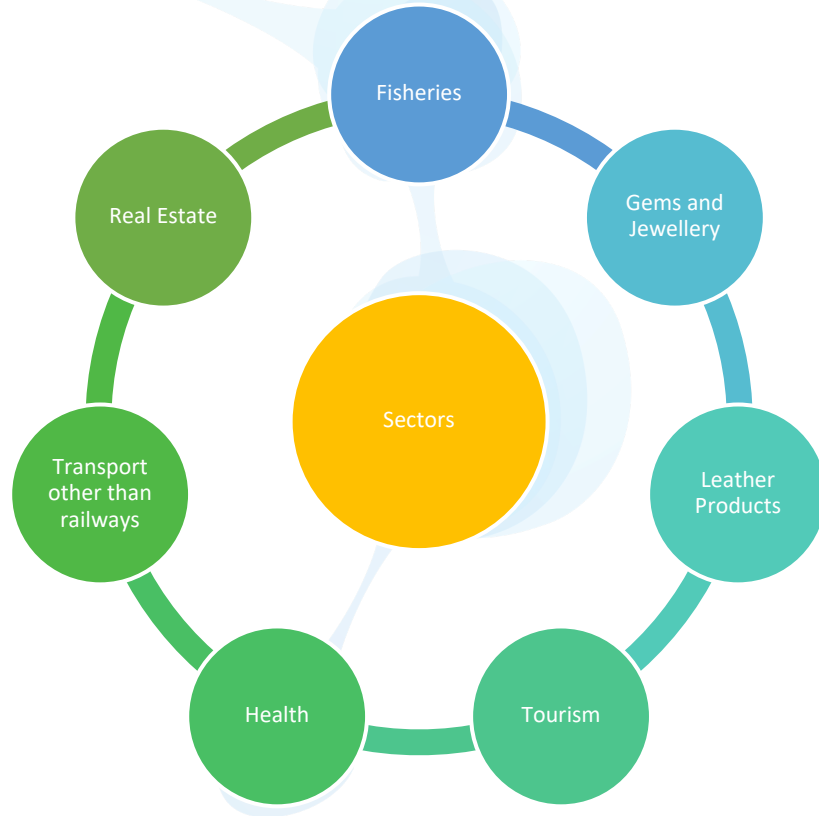
- Boosting Export Opportunities through ports
- Slum Redevelopment
- Incentivizing small businesses
- Digital Transformation
- Medical Tourism
- Pillar Gardening
- Making the district a cultural hub by boosting heritage tourism
- Scope to improve the contribution of fisheries
- Beautification of the Marine Drive stretch
- Skilling and Development of a Marginalized Community
- Scope for Water Transportation
- Switching to electric transport

Threats

- Future Pandemics
- Vulnerable to climate change-induced hazards like sea level rise, heavy rainfall, and tropical cyclones
- Competitive threat from neighboring districts and States



Focus Sectors



Vision

- The district aims to increase its GDDP from Rs. 1,52,753 crores (FY 2021-22) to Rs. 3,51,361 crores (FY 2027-28) by focusing on identified 7 sectors
- The district will be focused on pioneering the achievements of the 17 SDG goals
- The district aims to focus on the socio-economic development of the marginalized community by upskilling them and increasing their employment potential

Action Plan

Five Year Action Plan

Sub Sector	Objective	Specific Interventions Required	Ease of Impleme ntation	Physical Targets for 5 years	Cumulative Cost	State level support desired	Employmen t Potential	Linkage with SDGs
Fisheries	To increase value by retaining the quality and freshness of fish	Increase the fleet of refrigerated and insulated vans under PMMSY	2	75 (15 refrigerated vehicles annually)	18.75 crores approx. (25 lakhs per van as per PMMSY Scheme)	4.5 crore	1200-1500	Goal 8
	(As proposed by the Fisheries Department)	Funding Pattern under Centrally Sponsored Scheme (CSS) (Centre: State : Beneficiary) (36: 24 :40)% SC/ST/Women (24: 16 :60)% General		400(80 insulated vans annually)	80 crores approx. (20 lakhs per vehicle as per PMMSY Scheme)	19.2 crore (Assuming the higher value of contribution (24%))	(Assuming 3 persons per van)	
	Promote sustainable and responsible fishing (As proposed by Maharashtra Fisheries Development Corporation)	1. To disseminate information about various fisheries-related schemes and programs through awareness and skilling programs to train youth. 2. To promote commercial utilization of fish wastage by preparing organic manure like fish silage. 3. To promote convergence between fisheries and allied sectors	2	Conduct quarterly physical training and awareness program 2000 (400 participants per year) (Three One-day training and a 3-day training under PMMSY annually. Target of 100 participants per training)	16 Lakhs approx. (Approx. Rs. 25000 for one-day training and approx. Rs. 80000 for nonresidential annual 3-day workshop for a batch of 50 participants under PMMSY) 5(25,000x3 +80,000x1)= 7.75lakh for batch of 50 ~16 lakhs for a batch of 100	This is a Centre Sector Scheme under PMMSY and has 100% funding. State to bear additional funds to those sanctioned under PMMSY scheme	Approx. 2000	Goal 1,12,14

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Sub Sector	Objective	Specific Interventions Required	Ease of Implementation	Physical Targets for 5 years	Cumulative Cost	State level support desired	Employment Potential	Linkage with SDGs
Fisheries	To increase the quantity of export-quality fish	Modernization of the Fishing Harbour at Sassoon Dock to utilize the harbour to its full capacity. (As proposed by Maharashtra Fisheries Development Corporation)	3	Completion of construction of Modernization of existing fishing harbour at Sassoon Dock, Colaba	92.5153 cr (PMMSY (25%): Sagarmala (25%): State (%0%)) (7.52125 cr received from centre till date)	38.73 cr (Yet to be disbursed by the state)	20000 (20000 fishers associated with 1327 boats use the harbor as per Fisheries Dept.)	Goal 8, 9, 14
		Expansion of the port and widening of the dock to reduce the load on the existing port near New Ferry Wharf (As proposed by Mumbai Port Trust)	3	Completion of construction of New Fish Terminal with Approach Trestle at Mallet Bunder near the existing fish terminal	96.60 Cr	State support is required to avail 50% funding under PM Matsya Sampada Yojana (PMMSY) and 50% under the Sagarmala Scheme	Approx. 20,000 (As per the EIA report submitted by Ultra Tech)	Goal 8,9, 14

Annual Action Plan										
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				Current Financial Year Budget Allocation	Average Budget Utilization in the last 3 years (in %)					
Fisheries	Increasing catch of fish	Increasing the number of deep-sea fishing vessels by 4	Pradhan Mantri Matsya Sampada Yojana	Based on demand (40-60% of the cost of the vessel PMMSY. Cost of the boat is 120 Lakh)	NA	1.152 Cr	NA	DPC funds may be allocated in case Mumbai city applications are not selected in the lottery. DPC could contribute the center share while keeping other contributions the same	Approx. (70-80 people)18 people per boat with a target of 4 boats annually	Goal 1,8,10, 12,14
	(As proposed by the Fisheries Department)	(Presently 16 pending applications. Last year 2 were selected by lottery method)	(Cost is 1.2 cr)			(Assuming the higher value of contribution (24%))				
	To promote the traditional fishing community	Establishing 50 live fish vending centers/ (vans) for traditional fishers	Pradhan Mantri Matsya Sampada Yojana 20 lakhs per unit	NIL	NIL	2.4 cr	NA	(Assuming the higher value of contribution (24%))		
	(As proposed by the Fisheries Department)		Funding Pattern under Centrally Sponsored Scheme (CSS) (Centre:State: Beneficiary) (36:24:40)% SC/ST/Women (24:16:60)% General					(DPC: State: Beneficiary) (36:24:40)% SC/ST/Women (24:16:60)% General	Approx. 100 - 150 (3 people per vehicle)	Goal 1,8,9,14

Five Year Action Plan								
Sub Sector	Objective	Specific Interventions Required	Ease of Implementation	Physical Targets for 5 years	Cumulative Cost	State level support desired	Employment Potential	Linkage with SDGs
Gems and Jewellery	Focusing on promoting entrepreneurship (As proposed by Gems and Jewellery Export Promotion Council)	Availing credit to startups under the Chief Minister Employment Generation Programme and increasing the loan amount sanctioned by Rs. 50 lakh to 1 cr.	2	50 (10 per year) (The total target for the district is 400 applications annually irrespective of industry)	Rs. 50 cr. (10 cr. annually)	State support needed to increase the loan amount under the Chief Minister Employment Generation Scheme	100-150	Goal 1,8,9
	Addressing Skill Gap (As proposed by Gems and Jewellery Export Promotion Council)	Partner with institutes and industry leaders to provide training programs focused on both traditional craftsmanship and modern techniques	2	Financial assistance in short-term course fees of up to 50% for 500 students (100 students annually)	Approx. Rs. 5 cr. (Rs.1 cr. annually)	Subsidy from the State government for training courses	500	Goal 1, 4,5,8
		Establish apprenticeship programs to ensure skill transfer and sustain the craftsmanship legacy.		(Average cost of courses Rs. 30000 to 1,50,000. Assuming Rs. 90,000 as the average subsidy per student)				
		Implement regular workshops and training on compliance with global standards in Jewellery manufacturing.						
	Development of an E-commerce Platform (As proposed by Gems and Jewellery Export Promotion Council)	Develop or support a state-led platform for the Jewellery sector that enables manufacturers and artisans to reach global markets directly.	3	Develop a dedicated website for supporting e-commerce trade in the sector by 2028	Cost calculation depends on the Detailed Project Report (DPR)	Support from the State government to coordinate with relevant departments and establish an e-commerce platform	NA	Goal 1,9,10

Five Year Action Plan								
Sub Sector	Objective	Specific Interventions Required	Ease of Implementation	Physical Targets for 5 years	Cumulative Cost	State level support desired	Employment Potential	Linkage with SDGs
Gems and Jewellery	Increasing export of gems (As proposed by Gems and Jewellery Export Promotion Council)	Establishing a Common facility center at Zaveri Bazar	3	Establishing 1 common facility centre in Zaveri Bazaar by 2028	Upto Rs.10 Crore (The cost of Project for Common Facility Centre (CFC) includes cost of Land (subject to maximum of 25% of Project Cost), building, pre-operative expenses, preliminary expenses, machinery & equipment, miscellaneous fixed assets, support infrastructure such as water supply, electricity and margin money for working capital)	NA	Upto 500	Goal 1,8,9
		Develop a trade corridor between the Gems and Jewellery Park in Navi Mumbai (Manufacturing) and Zaveri Bazaar (Trading)	2	To increase the trade from Mumbai City especially Zaveri Bazar from 65% to 80%	NA	State support required to expedite the process of permissions required in development of the trade corridor	NA	Goal 1, 8, 10,12

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				Current Financial Year Budget Allocation	Average Budget Utilization in the last 3 years (in %)					
Gems and Jewellery	To enhance export promotion initiatives (As proposed by Gems and Jewellery Export Promotion Council)	To support small exhibitors to showcase their products at IIJS Premiere and IIJS Signature organized by GJEPC (IIJS Premiere- 500x1.5 lakh = 7.5 cr IIJS Signature 350X1.5 lakh=5.25 cr)	Procurement Marketing Support (PMS) Scheme. 1.5 lakh per enterprise per event. (A maximum of two events per enterprise will be covered in a financial year.)	Based on demand	NA	The respective state agencies to facilitate the process in collaboration with GJEPC	NA	NA	NA	Goal 8,9
	Focusing on the technological upgradation of MSMEs (As proposed by Gems and Jewellery Export	Facilitating technological up gradation of eligible units of more than 20 workers as per the Factories Act 1948 by diagnostic study and gap assessment	Lean Manufacturing Competitiveness Scheme for MSME (LMCS)	NA	NA	Assistance from the State government for empanelling a team of experts and consultants	NA	NA	NA	Goal 8,9,12

Five Year Action Plan								
Sub Sector	Objective	Specific Interventions Required	Ease of Implementation	Physical Targets for 5 years	Cumulative Cost	State-level support desired	Employment Potential	Linkage with SDGs
Leather	Encouraging leather-based MSMEs to increase the volume of trade (As proposed by LIDCOM)	Provide incentives to leather units in Dharavi and establish a trade corridor between Mumbai City and Mumbai Suburban District so that trading may continue in Mumbai City while processing and designing of the end product can be done in the proposed Leather Industrial Complex (Deonar)	3	Completion and commissioning of the Leather Industrial Complex	Depends on Detailed Progress Report	State-level support is required to facilitate the grant of the Government of India under the MSE-CDP scheme	2000-3000	Goal 9,10,12
	Encourage design innovation (As proposed by LIDCOM)	Development of Centre for Excellence	3	Establishing 1 Centre of Excellence	Currently in pre-proposal stage	State-level support is required to get 5 acres land in the vicinity of Mumbai City	NA	Goal 12

Annual Action Plan

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				Current Financial Year Budget Allocation	Average Budget Utilization in the last 3 years (in %)					
Leather	Focus on export promotion (As proposed by LIDCOM)	Organising Export Conclaves ,Buyer-seller meets, Exhibitions	Procurement Marketing Support (PMS) Scheme 1.5 lakh per enterprise per event. (A maximum of two events per enterprise will be covered in a financial year.)	Based on demand	NA	The respective state agencies to facilitate the process in collaboration with CLE	NA	NA	NA	Goal 8
	Focus on capacity building (As proposed by LIDCOM)	Conducting capacity-building programs for those engaged in leather processing to upskill them with new techniques and expertise	PM Kaushal Vikas Yojana	NIL	NIL	State-level intervention is required to facilitate tie-ups with Institutes and foreign institutions		Collaborating with Industry Associations		Goal 4

Five Year Action Plan

Sub Sector	Objective	Specific Interventions Required	Ease of Implementation	Physical Targets for 5 years	Cumulative Cost	State level support desired	Employment Potential	Linkage with SDGs
Health	Improving accessibility of health services across State hospitals	<p>Digitization of hospital records through installation of Hospital Management Information System (HMIS) in state government medical facilities as similar is being proposed in BMC Hospitals.</p> <p>A single HMIS for all state and BMC hospitals would be a boon to patients to seamlessly access the public health facilities of their choice across the state</p>	3	Ensuring 100% digitization of hospital records at least in state government hospitals in the district and access to them across the state		Support on Appointment of a technical agency and a nodal officer from the State to supervise digitization at the district level	200-250	Goal 3
	Boosting Medical Tourism	Setting up a Medical Tourism Desk at the airport/ public hospitals to advertise the possible treatments along with information on support services like caretakers, pharmacies, homestays, hotels, and restaurants	3	Starting with two specialties for medical tourists per BMC/state government hospitals	Based on the proposed treatment facility	State support required to increase direct flights to the city for medical tourists and coordinate on other permissions	NA	Goal 3,6

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				Current Financial Year Budget Allocation	Average Budget Utilization in the last 3 years (in %)					
Health	Promoting community healthcare	Upgrading dispensaries in the district	DPDC Health Scheme	NIL	NIL	Support required from BMC to upgrade dispensaries	NIL	State Government	NA	Goal 1,3
	Promote Indigenous health innovations/ Preventive health	Collaborate with private sector companies and institutions to promote innovation in health care and promote alternative medicine	NIL	NIL	NIL	State support required to enter into MoUs with private sector	NA	NA	200-250	Goal 3,9

Five Year Action Plan								
Sub Sector	Objective	Specific Interventions Required	Ease of Implementation	Physical Targets for 5 years	Cumulative Cost	State level support desired	Employment Potential	Linkage with SDGs
Transport other than railways	Convert public transport to e-vehicles	Converting BEST fleet to be fully electric	3	Increasing fleet of electric buses to 10000 by 2028	Rs. 11,660 cr.	State government to ensure funds are allocated under Central Government's FAME 1 and FAME II policies and Maharashtra e-vehicle scheme	Approx.50000 (5 persons per bus)	Goal 11,12,13
	Focusing on digitized payments	Implementing digitized payments for transactions through UPI interface by collaborating with National Payments Corporation of India (NPCI)	3	100% digitization of payments	Pre proposal preliminary discussions are currently in process. Cumulative cost to be estimated by NPCI	State government intervention is required for smoother implementation	NA	Goal 9

Five Year Action Plan								
Sub Sector	Objective	Specific Interventions Required	Ease of Implementation	Physical Targets for 5 years	Cumulative Cost	State level support desired	Employment Potential	Linkage with SDGs
Tourism	Promote cruise tourism (As proposed by the Department of Tourism)	Marketing and promotion of cruise tourism from the new International Cruise Terminal	2	Doubling foreign tourist footfall for cruise tourism by 2028	Rs. 50 lakhs (Rs.10 lakhs annually)	Assistance required to sign MoUs with cruise liners to start new routes from the terminal at lucrative prices	NA	Goal1,8, 9
	Promoting Women Empowerment (As proposed by the Department of Tourism)	Promoting women-owned tourist businesses through the Aai scheme	2	Increase applications under the scheme to 500 applications (4.5 lakh interest subsidy on a loan of Rs. 15 lakhs)	22.50 cr. (4.5 lakh x500)	State to allocate funds under 'Domestic Promotion and Publicity including Hospitality Scheme' for the campaign	2000-2500 (Assuming 5 people associated with every enterprise)	Goal 1,2,5,10
	Encourage youth participation (As proposed by the Department of Tourism)	Establishing YUVA clubs in schools and colleges and engaging in various tourism-related activities	2	200 YUVA tourism clubs (Rs.10,000 per school-based club and Rs. 25,000 for University based club))	30 lakhs	State tourism department to ensure timely completion of the project	NA	Goal 4

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				Current Financial Year Budget Allocation	Average Budget Utilization in the last 3 years (in %)					
Transport Other than railways	Installing supporting infrastructure for e-vehicles	Installing charging stations in every ward of the district for e-vehicles	Electric Vehicles Charging Station Incentives Scheme	Based on eligibility and approval of the application	-	NA	50-60 lakhs	District Planning Committee/State government	NA	Goal 9,11,13
	Procurement of buses	Procurement of 2133 new buses to replace the scrapped buses in 2024 and maintain the fleet size of BEST buses	NIL	NIL	-	State support is required for funding the procurement of buses	4028 cr.	State government	NA (People already employed with BEST)	Goal 9,11,13
	To decongest the roads	1. Remove the old vehicles occupying the roads 2. To build pay and park facilities in the city below gardens and playgrounds as recommended by the Traffic Department to BMC	NIL	NA	NA	NA	To be estimated based on sites	BMC	NA	Goal 8,9,11

Five Year Action Plan									
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Tourism	To popularize tourist attractions in the city (As proposed by the Department of Tourism)	Promote the district as a tourist destination through fam tours, Influencer marketing, conclaves, webinars, local food festivals, virtual reality tours	2	One activity of the intervention per year	Rs.5 crore (Rs. 1 crore annually)		State to allocate funds under 'Domestic Promotion and Publicity including Hospitality Scheme' for the campaign	400-500 could be employed during the conclave/webinar/festival period	Goal 1
					(Fam tours	13 lakhs			
					Social Media	10 lakhs			
					Influencer	10 lakhs			
					Conclaves	10 lakhs			
					Roadshow	10 lakhs			
					Festivals	40 lakhs			
					Virtual Reality	10 Lakhs)			
	Adopting Digital innovation	Wide Promotion of the ‘Sahal Mumbaichi’ app through celebrity endorsements. Addition of a QR code scanning toggle to give information on the tourist spot	2	App to be updated every two years	Rs.50 lakhs (Rs.10 lacs per year)		NA	50-100	Goal 8,9
	Establishing a District level tourism office	Establishing a dedicated district-level tourist information center to collect and analyse data and provide inputs to the State government	3	Ensure the establishment of a functional district-level tourism office by 2028	Estimate to be calculated basis of the identified site		Support from the State government for dedicated land allocation of the office and nominating vendors and agencies for building the office	25-50	Goal 9

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				Current Financial Year Budget Allocation	Average Budget Utilization in the last 3 years (in %)					
Tourism	Monitoring tourism footfall (As proposed by the Department of Tourism)	Establishing biometric sensors to calculate tourism footfall.	NIL	NIL	NIL	State support is required to facilitate the installation at the tourist spots as they are owned and managed by different agencies.	20 lakh	Tourism Fund, Govt. Of Maharashtra/ DPC	50-100	Goal 9
	Upgrading existing tourist sites (As proposed by the Department of Tourism)	Ensuring proper facilities at existing tourist sites and refurbishments of existing infrastructure wherever necessary	DPC Scheme on Regional Tourism Development	NIL	NIL	NA	40 Cr.	Tourism Fund, Govt. Of Maharashtra/ DPC	Based on identified works at the existing sites	Goal 9
	Upskilling hospitality stakeholders (Dept. of Tourism)	Training of hospitality stakeholders through collaboration with industry	DPC Scheme on Regional Tourism Development	NIL	NIL	NA	20 lakhs	Tourism Fund, Govt. Of Maharashtra/ DPC	250	Goal 8

Five Year Action Plan

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Real Estate	Redevelopment of the Old Central Business District (Old CBD)	Retrofitting of old buildings to build office spaces and co-working spaces to attract the business community	3	Old CBD buildings hold 15 % of the Grade A office buildings in Mumbai. Redevelopment of a maximum number of old buildings by 2028	Approx. 200 cr.	State government support is required to select consultants and agencies for execution	5000-7000	Goal 9, 11
	To improve the electricity distribution network to address the increased demand due to redevelopment (Proposed by BEST)	Setting up of new Receiving Substation (RSS) and Distribution Substation (DSS) to address growing needs	3	As per Detailed Project Report	3844 cr.	1)1836 cr 2) Guarantee of State Govt. as security to avail loan from PFC at lower interest rates 3) To help waive reinstatement charges of Rs. 497.63 cr by liaisoning with MCGM	-	Goal 7,9

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				Current Financial Year Budget Allocation	Average Budget Utilization in the last 3 years (in %)					
Real Estate	Focus on affordable housing	Streamlining premiums to incentivize developers to invest in affordable housing (Current Development Premiums Mumbai City- Rs. 54,221 per sq. m. Delhi – Rs. 2.166 per sq.m. Bengaluru- Rs. 1,145 per sq.m. Information as provided by CREDAI-MCHI)	SRA	NIL	NIL	Government support required to revisit premiums to rationalize them at par with other major cities	-	-	-	Goal 9,10,11
	Encouraging cluster redevelopment in the district	Initiating process for redevelopment of abandoned or stalled projects of severely dilapidated Cess buildings by Mumbai Repair and Reconstruction Board (Currently, there are 13,091 Cess Buildings in Mumbai City)	NIL	NIL	NIL	Support from State Government to give acquisition rights to MRRB for redevelopment	-	State Government	-	Goal 9,10,11



धन्यवाद
Thank You