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1 CHAPTER 1: PROJECT BACKGROUND

CHECKLIST - CONSOLIDATED STATE ANNUAL ACTION PLAN OF ALL ULBS TO BE SENT FOR ASSESSMENT BY MOUD (AS PER TABLE 6.2)

Name of the State: Haryana

S.NO.	Point of Consideration	Yes/No	Give/Details
1	Have all Cities prepared SLIP as per the suggested approach?	Yes	First priority will be given to universal coverage of water supply and sewerage/ septage and also Child friendly park.
2	Has the SAAP prioritized proposed investments across cities	Yes	The SAAP will be prioritized the ULB wise allocation based on service level gap analysis especially for water and sewerage.
3	Is the indicator wise summary of improvement proposed (both investments and management improvements) by State in place?	Yes	Indicator wise improvement in water, sewerage, parks etc will be considered as per the requirement.
4	Have all Cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	All AMRUT cities have done the baseline assessments of service coverage indicators
5	Are SAAPs addressing an approach towards meeting Service Level	Yes	SAAP has been prepared to meet the service level benchmark.
6	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The investment proposed commensurate to the level of improvement envisaged in the indicator
7	Are the State share and ULB share in line with proposed Mission approach?	Yes	The State government will contribute 50% matching share (State share : 20% and including ULB share: 30%) through their own resources (State grant/ 14 th Finance Commission /RGUDMH grants/ SBM/ Smart City etc.) or through financing from financial institutions.
8	Is there a need for additional resources and have State considered raising additional resources (State programs, aided projects, additional devolution to cities, 14 th Finance Commission, external sources)?	Yes	Efforts are being made to mobilize additional financial resources through 14 th Finance Commission Grants, SFC grants etc
9	Does SAAP verify that the cities have undertaken financial projections to identify revenue requirements for O & M and repayments?	Yes	Cost of O&M shall be borne by concerned ULB. Additional fund requirement and repayment shall be worked out while preparing the DPR.
10	Has the SAAP considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	SAAP has been prepared considering financial positions of ULBs and if required funds shall be raised through financial institutions.

S.NO.	Point of Consideration	Yes/No	Give/Details
11	Has the process of establishment of PDMC been initiated?	Yes	This is under process
12	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource potential of each ULB has been considered while preparing the SAAP. 14th Finance Commission Grants and other financial sources are being explored for economically weaker ULBs.
13	Is the implementation plan for projects and reforms in place (Time lines any yearly milestone)?	Yes	The implementation plan is in place for projects and reforms by all concerned agencies involved within the timeline proposed.
14	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Prioritization of projects will be done in accordance with para 7.2 of guidelines. Priority will be given where service level gaps is more in order to achieve universal coverage. Financially weak ULBs will be given more fund.

1.1 Introduction

STATE ANNUAL ACTION PLAN (SAAP) UNDER AMRUT SCHEME

The AMRUT (Atal Mission for Rejuvenation and Urban Transformation) will provide project funds to ULBs through the States on the basis of proposals submitted in State Annual Action Plan (SAAP). SAAP is basically a State level service improvement plan indicating the year-wise improvements in water-supply and sewerage connections to households. The basic building block for the SAAP will be the SLIPs prepared by the ULBs. At the State level, the SLIPs of all Mission cities will be aggregated into the SAAP.

While preparing SAAP, the following responses to various issues involved are indicated against each issue:

1. Has the State Government diagnosed service level gaps?

Yes. The State Govt. has diagnosed the service level gaps ULB-wise and sector-wise. The ULBs have considered the Census 2011 data, the sector-wise reports, plans, information available with the ULBs etc. After comparing with the Service Level Benchmarks of MoUD for different sectors like water supply and sanitation, the service level gaps were assessed. The prioritized projects have been identified based on the service level gaps.

2. Has the State planned for and financed capital expenditure?

Yes, State government will contribute 50% matching share including ULB share with GoI share.

3. Has the State moved towards achievement of universal coverage in water supply and sewerage/septage?

Yes. The State is moving towards achievement of universal coverage in water supply and sewerage / septage in line with the National Priority.

4. What is the expected level of the financial support from the Central Government and how well have State/ULB and other sources of finance been identified and accessed?

The AMRUT Mission Guidelines envisage a Central Assistance of 50% of the total project cost for ULBs having population upto 10 lakh and 1/3rd assistance for ULBs having population above 10 lakh. State government will contribute 50% matching share including ULB share through their

own resources (14th Finance Commission /RGUDMH grants/ SBM/ Smart City etc.) or through financing from financial institutions.

5. How fairly and equitably have the needs of the ULBs been given due consideration?

The SLIPs submitted by the ULBs have been prepared after incorporating suggestions received from different stake holders in stakeholder's consultation.

6. Have adequate consultations with all stakeholders been done, including citizens, local MPs and other public representatives?

Yes, adequate consultations have been conducted with all stakeholders i.e. MPs, MLAs, Chairperson of ULBs, ward Parshad, Citizens & representative from various departments/parastatal.

Important steps followed for preparation of SAAP are mentioned below:

1. Principles of Prioritization

Under this section states will prioritize and recommend projects for selection under AMRUT (AMRUT Guidelines; para 7).

The prioritization of ULBs for funding has been done after consultations with the local stakeholders.

The responses to various issues involved in prioritization of ULBs, sectors and projects are indicated against each issue:

1. Has consultation with local MPs/ MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding? Please give details.

Yes, Consultations with local MLAs, Mayors, Chairpersons, councilors, public representatives, commissioners and the parastatal agencies like PHED, HUDA etc. have been incorporated during preparation & finalization of SLIP. Two days handholding workshop were organised on 19.08.2015 & 20.08.2015 and again on 23.9.2015 & 24.9.2015 in the office of the Directorate of Urban Local Bodies, Haryana to give detailed guidelines to the officers of the concerned municipalities, Public Health Engineering Department, HUDA and Transport Department for preparation of Service Level Improvement Plan (SLIP). SLIP preparation was discussed in detail aimed at achieving the common national priority of ensuring universal coverage of water supply, sewerage connections to all and developing children-friendly parks. The projects would be prioritized and financial allocations would be made in consultation with stakeholders and SAAP has been finalized considering those towns with the least coverage of either water supply or sewerage and with low per capita supply.

2. Have financially weaker ULBs given priority for financing? If yes, how?

Yes, ULBs in weak financial condition have been given priority for financing in the SAAP. The State government will contribute 50% matching share including ULB share through their own resources (14th Finance Commission /RGUDMH grants/ SBM/ Smart City etc.) or through financing from financial institutions.

3. Is the ULB with a high proportion of urban poor has received higher share? If yes, how?

Yes, ULBs having high proportion of urban poor would be given priority for fund allocation.

4. Has the potential Smart cities been given preference? Please give details.

Yes, cities namely Faridabad and Karnal have been selected in Smart Cities Mission for preparation of smart city proposal. While preparing SAAP, it has been kept in consideration and infrastructure gaps in Smart Cities have been taken on priority; like in Faridabad focus is on water supply and Karnal is on sewerage and for other sectors as well.

5. How many times projects are proposed in SAAP of the Central Assistance (CA) allocated to the State during 2015-16?

As per the AMRUT guidelines, the State has proposed projects amounting three (3) times of the Central Assistance allocated for the financial year 2015-16.

6. Has the allocation to different ULBs within State is consistent with the urban profile of the state? How?

Yes. The State has made allocations to different ULBs within the State consistent with the urban profile of the State. Various financial options AMRUT, Smart Cities, SBM and external financial assistance from 14th Finance Commission /RGUDMH grants are adopted to converge various schemes and financing options.

2. Importance of O&M

In view of the importance of effective Operation & Maintenance (O&M) of the infrastructure created through AMRUT for ensuring sustainability of the infrastructure, 5 years period after the Defects Liability Period (DLP) wherever appropriate, shall be an integral part of the original contract.

The following are the responses to the various issues involved in addressing effective O&M:

1. Has Projects being proposed in the SAAP includes O & M for at least five years?

Yes. O&M arrangements for all the projects proposed in the SAAP have been proposed for 5 years period after the Defects Liability Period (DLP) wherever appropriate, and this arrangement shall be an integral part of the original contract. If there is any gap in meeting the O&M cost, the same will be done by the ULBs through their other revenue streams.

2. How O&M expenditures are proposed to be funded by ULBs/ parastatal? How?

The expenditure towards O&M arrangements after the DLP is proposed to be funded through the user charges collected by the ULB / its other revenues. The ULB will also make efforts to enhance their sustainability through municipal reforms achieving 100% coverage and collection efficiency.

3. Is it by way of levy of user charges or other revenue streams? Please give details.

Yes. The cost of O&M will be met from levy of user charges, expanding the connection / service network, strengthening billing and collection systems and cross verification with other data bases like property tax assessments etc. The other windows are energy conservation and efficiency improvement, reduction of NRW (Non-Revenue Water), reuse and recycling of waste water, smart metering, SCADA, Automatic Meter Readers, and e-pos (Electronic point of sale) system for improving billing and collection of user charges etc. After doing all these, if there is any gap in meeting the O&M cost, the same will be done by the ULBs through their other revenue streams.

4. Has O&M cost been excluded from project cost for the purpose of funding?

Yes. The O&M cost is not included in the project cost for the purpose of funding.

5. What kind of model been proposed by States/ULBs to fund the O&M? Please discuss.

State has proposed to recover O & M by ULBs through imposing appropriate user charges. If the gap still remains, it shall be filled through ULBs fund/State support.

6. Is it through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective? How?

Yes. An appropriate O&M cost recovery mechanism will be adopted to make ULBs self reliant.

3. Financing of Projects

Financing is an important element of the SAAP. Each state has been given the maximum share which will be given by the Central Government. The States/ULBs have to plan for the remaining resource generation at the time of preparation of the SAAP. The following responses to various issues are presented:

1. How the residual financing (over and above Central Government share) is shared between the States, ULBs?

Residual financing share, if any, shall be arranged by respective ULBs through different resources like, 14th Finance Commission Grants, SFC grants, and from their own resources.

2. Have any other sources been identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss.

The State will explore all possible alternative funding options through PPP mode and CSR funds wherever applicable and appropriate.

3. What is the State contribution to the SAAP? (it should not be less than 20 percent of total project cost, Para 7.4 of AMRUT Guidelines)

State government will contribute 50% matching share including ULB share through their own resources (14th Finance Commission /RGUDMH grants/ SBM/ Smart City etc.) or through financing from financial institutions.

4. Whether complete project cost is linked with revenue sources in SAAP? How?

It has been attempted but if there will be VGF, the same shall be arranged by the ULBs through their own resources or funding/loan through financial institutions.

5. Have projects been dovetailed with other sectoral and financial programme of the Centre and State Governments?

Yes. The Projects have been dovetailed with other sectoral and financial programmes of the Central Govt. like the Smart Cities Mission, Swachh Bharat Mission, 14th Finance Commission Grants etc .

6. Is the state planning to create a Financial Intermediary, in order to pool funds from all sources and release funds to ULBs in time? Please provide details.

Yes. State would initiate to set up a Financial Intermediary, in order to pool funds from all sources and it is expecting to complete this reform by March, 2017.

7. Has States/UTs explored the possibility of using Public Private Partnerships (PPP), as an preferred execution model? Please discuss.

State will explore possibility of using PPP in transport.

8. Are PPP options included appropriate Service Level Agreements (SLAs) which may lead to the People Public Private Partnership (PPPP) model? How?

Yes. PPP options are very appropriate in SLAs. PPPP is under consideration and shall be detailed out during DPR preparation.

1.2 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

1.2.1 Mission

The purpose of present Mission “**Atal Mission for Rejuvenation and Urban Transformation (AMRUT)**” is to:

- i. Ensure that every household has access to a tap with assured supply of water and a sewerage connection;
- ii. Increase the amenity value of cities by developing greenery and well maintained open spaces (e.g. parks); and
- iii. Reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling).

1.2.2 Thrust areas under mission

The Mission will focus on the following Thrust Areas:

- i. Water supply,
- ii. Sewerage facilities and seepage management,
- iii. Storm water drains to reduce flooding,
- iv. Pedestrian, non-motorized and public transport facilities, parking spaces and
- v. Enhancing amenity value of cities by creating and upgrading green spaces, parks and recreation centers, especially for children.

1.2.3 Coverage under Mission

Five hundred cities are proposed for taken up under AMRUT. The category of cities that will be covered in the AMRUT is given below:

- i. All Cities and Towns with a population of over one lakh with notified Municipalities, including Cantonment Boards (Civilian areas),
- ii. All Capital Cities/Towns of States/ UTs, not covered in 2.1(i),
- iii. All Cities/ Towns classified as Heritage Cities by MoUD under the HRIDAY Scheme.
- iv. Thirteen Cities and Towns on the stem of the main rivers with a population above 75,000 and less than 1 lakh, and
- v. Ten Cities from hill states, islands and tourist destinations (not more than one from each State).

1.2.4 Program Management Structure

The following chart shows the functions at each level. ULB had prepared the SLIPs and forwarded the same to the State. At state level slips are consolidated and SAAP is prepared.



1.2.5 Funding Allocation

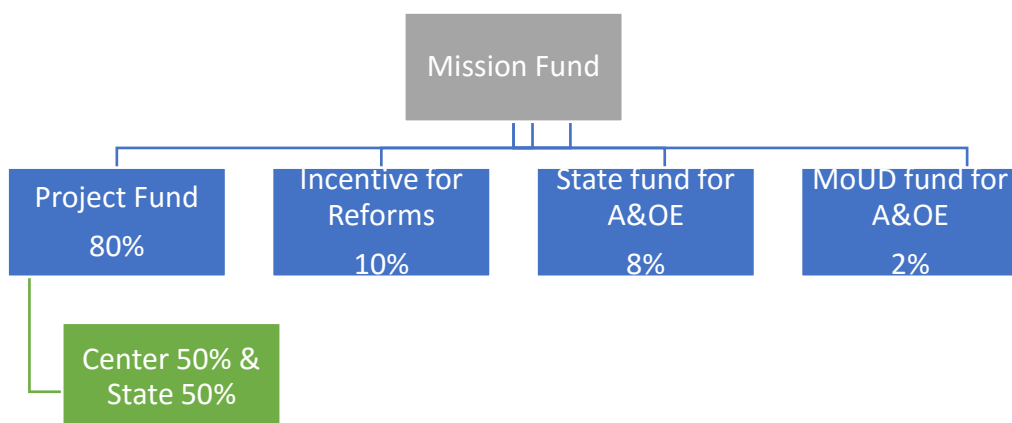
The total outlay for AMRUT is Rs. 50,000 crore for five years from FY2015-16 to FY2019-20 and the Mission will be operated as a Centrally Sponsored Scheme. The AMRUT may be continued thereafter in the light of an evaluation done by the MoUD and incorporating learning in the Mission. The Mission funds will consist of the following four parts:

- i. Project fund - 80% of the annual budgetary allocation.
- ii. Incentive for Reforms - 10% of the annual budgetary allocation
- iii. State funds for Administrative & Office Expenses (A&OE) - 8% of the annual budgetary allocation.
- iv. MoUD funds for Administrative & Office Expenses (A&OE) - 2% of the annual budgetary allocation

However, for FY 2015-16 the project fund would be 90% of the annual budgetary allocation as incentive for Reforms will be given only from FY 2016-17 onwards.

Fund will be released in three installments (20:40:40)

- 1st installment on approval of SAAP by the Apex Committee
- 2nd and 3rd installments on 75% utilization of previous released fund and meeting the 'Service Level Benchmark' as mentioned in the SAAP.



1.2.6 Appraisal

In AMRUT for appraisal of projects there is no need approach MoUD, appraisal will be done at the State level through State Level Technical Committee (SLTC), the tentative responsibilities are:

- Give technical sanctions,
- Ensure resilience to disasters,

- Check estimate IRR,
- Take corrective action on third party reports
- Appraise DPRs.

1.2.7 Execution of AMRUT

The tasks involved are preparation of Service Level Improvement Plan (SLIP) in consultation with stakeholders to achieve universal coverage and to fulfill the others missions. After preparation of SLIPs, State has to prepare the State Annual Action Plan (SAAP) which is three times the annual allocation. The

Apex Committee appraises and approves the SAAP. The ULBs get DPRs prepared for identified projects approved by the State level Committees after technically appraisal by SLTC.

2 Chapter 2: State Scenario – Haryana

2.1 Introduction

Haryana is a State in the northwest of India and was carved out of the Indian State of Punjab on 1st November 1966. With capital at Chandigarh which is administered as a Union Territory. Haryana is an agrarian state whereas 85% of its area is under cultivation, engaging about 78% of its population in agriculture. Haryana has carved a place of distinction for itself during the past three decades, whether it is agriculture or industry, canal irrigation or rural electrification. Haryana is among the most prosperous states in India, having one of the highest per capita incomes in the country.

Haryana, at present, ranks 1st among the major states in terms of per capita income. Per capita overall investment in Haryana during the fiscal year 2007 has also been one of the highest in the country. Despite significant industrial development during the recent past, the economy of Haryana continues to be primarily based on agriculture and its allied activities. The state is the second largest contributor to India's central pool of food-grains. But in case of basic services the condition is as bad as in some of most underdeveloped states in the country. Therefore, the situation calls for an immediate intervention of planners and policy makers.

2.2 Physical Location

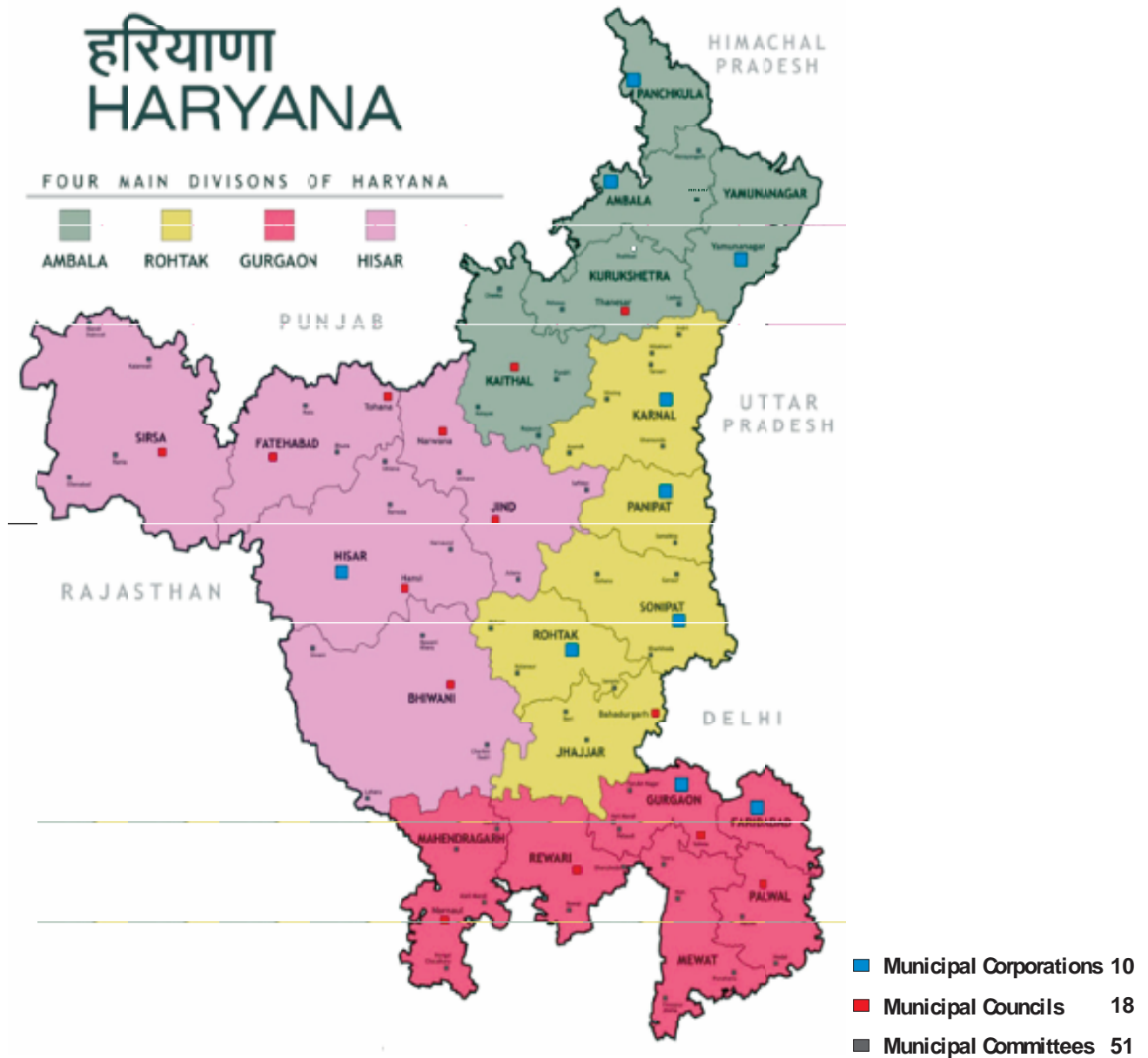
This north Indian land locked state is located between 27° 39' and 30° 35'N latitude and between 74°27' and 77°36' E longitude with just 1.37% of the total geographical area and less than 2% of India's population. Almost 1/3 of the total area of the state falls in the National Capital Region. Haryana has four main geographical features as follows:

- Shivalik Hills to the north east
- Ghaggar Yamuna Plain forming the largest part of the state
- Semi- desert sandy plain in the south west
- Aravalli hills in the south.

2.3 Administration

The State is divided into four divisions for administrative purposes- Ambala, Rohtak, Gurgaon and Hissar. Within these four divisions there are 21 districts viz. Ambala, Kurukshetra, Panchkula, Yamuna Nagar, Faridabad, Palwal, Gurgaon, Mahendragarh, Mewat, Rewari, Bhiwani, Fatehabad, Hisar, Kaithal, Sirsa, Jhajjar, Karnal, Panipat, Rohtak, Sonapat and Jind.

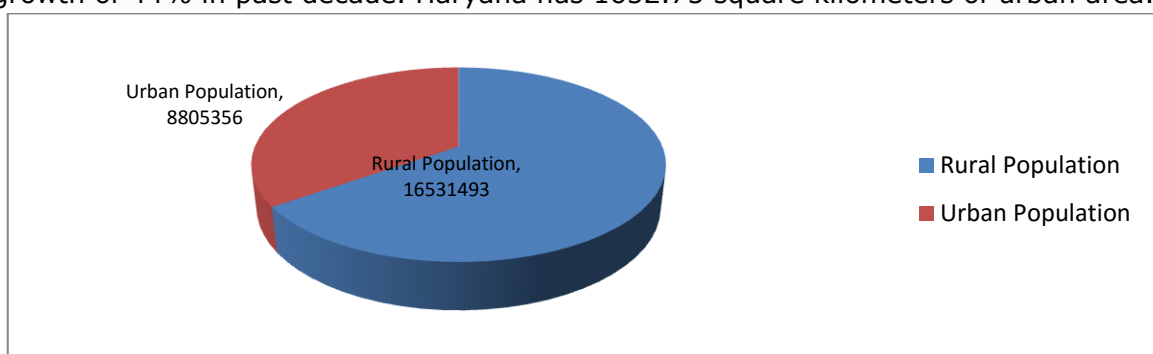
Haryana has three types of Urban Local Bodies (ULB) namely, Municipal Corporation, Municipal Council and Municipal Committee. There are 10 Municipal Corporations, 18 Municipal Councils and 51 Municipal Committees in Haryana.



2.4 Demography

Haryana ranks 20th in terms of area and 16th in terms of population when compared to other Indian states in the country. The state surrounds the national capital city, New Delhi, from three sides with around 40% of the National Capital Region (NCR) falling in Haryana.

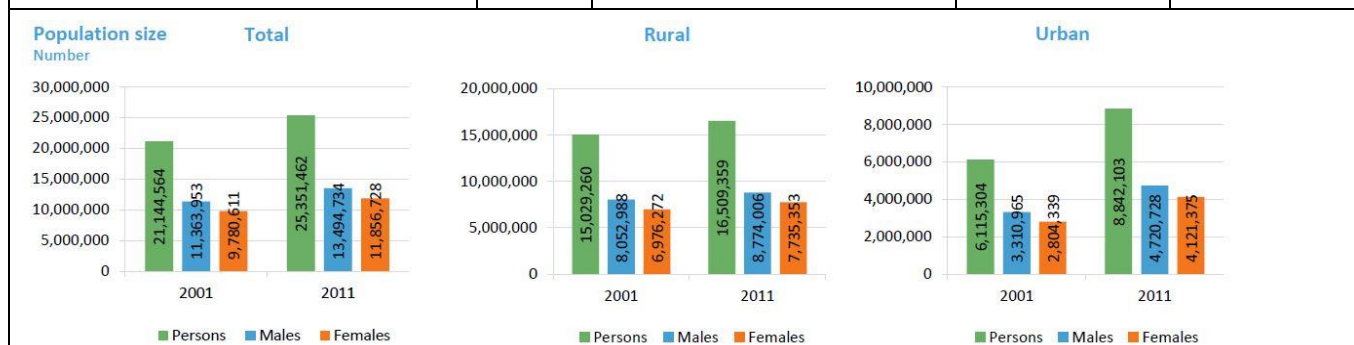
Haryana has urban population of 88 lacs, which is 35% of total population. Urban population has seen growth of 44% in past decade. Haryana has 1652.75 square kilometers of urban area.



The table below summarizes key demographic indicators and compares them with pan-India statistics:

Key demographic indicators

Indicators	Year	Unit	Haryana	India
Geographical Area	2011	Lakh Sq. Km	0.44	32.87
Population	2011	Crore	2.53	121.02
Decadal Growth Rate	2011	Percentage	19.90	17.64
Density of Population	2011	Population/Sq. Km.	573	382
Urban to Total Population	2011	Percentage	34.79	31.16
Sex Ratio	2011	Females/1000 Males	877	940
Literacy Rate (LR)	2011	Percentage	76.64	74.04
Birth Rate	2011	Per 1000 Mid-year Pop.	22.30	21.80
Death Rate	2011	Per 1000 Mid-year Pop.	6.60	7.1



Source – Census of India, 2011

Major Cities (in terms of population)

Faridabad (population of 14.04 lakh), Gurgaon (population of 9.01 lakh) and Panipat (population of 4.42 lakh) are the largest cities in Haryana. Other prominent cities (in term of population) include Yamunanagar, Rohtak, Hisar, Karnal, Sonipat, Panchkula and Ambala.

2.5 Economic Overview

The economic growth of Haryana has been exemplary since its creation as a separate State. The State economy grew at a growth rate higher than the Indian economy during most of the period. Though, Haryana is geographically a small State, the contribution of the State in the National Gross Domestic Product at constant (2004-05) prices has been estimated to be 3.5 percent as per the Quick Estimates of 2013-14.

Gross State Domestic Product

The Department of Economic & Statistical Analysis, Haryana (DESA) prepares the estimates of Gross State Domestic Product (GSDP) of the State. The GSDP of the State at current and constant (2004-05) prices is given in Table 1.1. As per the Quick Estimates, the GSDP of the State at current prices has been estimated as Rs. 3,88,916.63 crore for 2013-14 as against the revised provisional estimate of Rs. 3,41,351.16 crore of 2012-13. The GSDP at constant (2004-05) prices for 2013-14 has been estimated as Rs. 1,99,656.83 crore as against Rs. 1,86,642.83 crore for 2012-13. As per the Advance Estimates for the year 2014-15, the GSDP of the State at current prices has been recorded as Rs. 4,35,310.05 crore. The GSDP in 2014-15 is expected to reach at the level of Rs. 2,15,145.73 crore at constant (2004-05) prices.

Table 1.1- Gross State Domestic Product of Haryana**(Rs. crore)**

Plan Period/Year	Gross State Domestic Product	
	At Current Prices	At Constant (2004-05) Prices
11th Plan		
2007-08	151595.90	126170.76
2008-09	182522.15	136477.94
2009-10	223600.25	152474.47
2010-11	260621.28	163770.20
2011-12	298688.33	176916.97
12th Plan (2012-17)		
2012-13(P)	341351.16	186642.83
2013-14(Q)	388916.63	199656.83
2014-15(A)	435310.05	215145.73

P: Provisional Estimates, Q: Quick Estimates, A: Advance Estimates

During 2007-12, the State economy registered the growth of 8.8 percent in spite of the low growth recorded in Agriculture & Allied (3.8 percent) and Industry (6.4 percent) Sectors. The Services Sector with the robust growth rate of 12.2 percent recorded during the 11th Plan period acted as the main catalyst for sustaining the economic growth of the State above 8.0 percent.

Source: Department of Economic & Statistical Analysis, Haryana.

2.6 AMRUT Towns

18 towns are selected in Haryana, the list is as follows:

Distribution of the municipal population in the AMRUT towns			
Sl. No.	Name of ULB	Urban Population (Census 2011)	% to total population
1	Gurgaon	901,968	14.28
2	Panchkula	210,175	3.33
3	Ambala (City-Sadar)	407,934	6.46
4	Yamuna Nagar (YN-Jagadhri)	383,318	6.07
5	Karnal	303,425	4.80
6	Hisar	306,893	4.86
7	Rohtak	373,133	5.91
8	Faridabad	1,404,653	22.24
9	Panipat	442,277	7.00
10	Kaithal	144,633	2.29
11	Rewari	140,864	2.23
12	Bhiwani	197,662	3.13
13	Thanesar	154,962	2.45
14	Sonepat	292,339	4.63
15	Bahadurgarh	170,426	2.70
16	Palwal	131,121	2.08
17	Sirsa	183,282	2.90
18	Jind	166,225	2.63

Source – Census of India, 2011

2.7 Service Adequacy

Infrastructure Overview

- **Roads:** Total road length in the state is approx. 27000 km.
- **Railways:** As of March 2011, Haryana had a railway-route length of 1,540 km. Kurukshetra, Rohtak, Jind, Hisar, Ambala, Panipat, Gurgaon and Jakhai are some of the important railway stations. There is a railway workshop at Jagadhari.
- **Airports:** There is a domestic airport at Chandigarh and civil aerodromes at Pinjore, Karnal, Hisar, Bhiwani and Narnaul. The Indira Gandhi International Airport at New Delhi is located close to Gurgaon and Faridabad.
- **Power:** As per the economic survey of Haryana, 2012-13, the total installed generation capacity is 8728.36 MW and total power available stood at 293744 MW.

2.7.1 Water Supply Status

Haryana state has different sources of drinking water supply. Most of the state depends on tap water supply. Hand pumps, tube well, well, tank/ponds, canal etc. are alternate sources of water supply in the state. Tap water is an important source of water supply in Haryana, which provide 56.47% of total water supply. Few other important source of water supply in the state is tube well, hand pump, which provides 12.07% and 11.05% of total water supply respectively. Tube well, tanks, canal, springs are another alternative source of drinking water supply in Haryana state, 2011.

Rural & Urban Households with access to Piped Water Supply (Census Year 2011)				
State	Rural Households	Coverage with Tap Water	Urban Households	Coverage with Tap Water
Haryana	29,66,053	63.60	17,51,901	77.50

Source: Census of India 2011

Main Source of Drinking Water (Census Year 2011)										
Source	Tap water from treated source	Tap water from un-treated source	Covered well	Un-covered well	Hand pump	Tubewell/ Borehole	Spring	River/ Canal	Tank/ Pond/ Lake	Other sources
Pop	16520.4	3799.2	304.3	712.5	3231.3	3532.5	83.8	152.7	320.6	598.2
%	56.47	12.99	1.04	2.44	11.05	12.07	0.29	0.52	1.10	2.04

Source: Census of India 2011

Present status of Urban Water Supply:

Drinking water supply status	Number of towns	
	Notified town	De-notified town
More than 135 lpcd	52	3
110 to 135 lpcd	15	0
Less than 110 lpcd	12	1
Total	79	4

2.7.2 Sewerage Management Status

Present status of urban sewerage:

% age area covered with sewerage system	Number of towns	
	Notified town	De-notified town
More than 75%	60	1
50-75%	13	3
Less than 50%	2	-
Sewerage works taken in hand recently	4	-
Total	79	4

2.8 Gap Assessment & Project Cost

a) Priority.1: water supply

P.1.1 Providing HSCs wherever network, services, reservoirs and source is available

P.1.2 Providing HSCs and distribution network wherever reservoirs and source is available

P.1.3 Providing HSCs, distribution network and service reservoirs wherever source is available

P.1.4 Providing HSCs, distribution network, source reservoirs and augmentation of source.

b) Priority.2: sewerage & septage management

P.2.1 Providing HSCs

P.2.2 Providing HSCs and network

P.2.3 Providing HSCs, network and Pumping stations

P.2.4 Providing HSCs, network, Pumping stations and sewerage treatment plants

c) Priority.3: storm water drainage

P.3.1 Construction of outfall drain

P.3.2 Construction of major drain

P.3.3 Construction of Minor drains

d) Priority.4: urban transport

P.4.1 Development of corridor for BRTS

P.4.2 Procurement of busses

P.4.3 Development of Pathways/walkways

P.4.4 Development of cycle tracks.

e) Priority.5: parks, green spaces and others

P.5.1 Development of major Parks with child friendly components

P.5.2 Development of Colony parks with child friendly components colony parks

P.5.3 Beautification and development of green space/ park near Water bodies

P.5.4 Beautification and development of green space Traffic islands/ Central medians/Avenue plantation

P.5.5 Block plantation in urban vacant lands and institutions

The tables in following pages give the details of proposed cost for the above said priority component –wise.

3 Chapter 3: State Annual Action Plan

3.1 Breakup of Total MoUD Allocation in AMRUT

Table 1.1: Breakup of Total MoUD Allocation in AMRUT (Amount in Cr.)

Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by 3 for AMRUT on col. 4 (project proposal to be three- times the annual allocation - CA)	Add equal (col. 4) State/UL B share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
84.75	6.78	73.00	219.01	219.01	444.80

3.2 Sector Wise Proposed Total Project Fund and Sharing Pattern for the Financial Year 2015-2020

**Table 1.2.1: Abstract-Sector Wise Proposed Total Project Fund and Sharing Pattern (Amount in Cr.)
For the Financial Year 2015-2020**

Sl. No.	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water Supply	81	703.57	682.57	0.00	0.00	21.00	1407.13
2	Sewerage and Septage Management	73	698.38	698.38	0.00	0.00	0.00	1396.75
3	Drainage	41	350.26	350.26	0.00	0.00	0.00	700.51
4	Urban Transport	68	306.42	306.42	0.00	0.00	0.00	612.84
5	Others (Green Spaces & Parks)	119	98.33	89.33	0.00	0.00	9.00	196.66
	Sub-Total	382	2156.95	2126.95	0.00	0.00	30.00	4313.89
6	Reforms	0	70.00	0.00	0.00	0.00	0.00	70.00
	Grand Total	382	2226.95	2126.95	0.00	0.00	30.00	4383.89

3.3 Breakup of Total Fund Sharing Pattern for the Financial Year 2015-2020

**Table 1.2.2: Abstract-Sector Wise Breakup of Proposed Total Project Fund and Sharing Pattern (Amount in Cr.)
For the Financial Year 2015-2020**

Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	703.57	0.00	682.57	682.57	0.00	0.00	0.00	0.00	21.00	1407.13
2	Sewerage and Septage Management	698.38	0.00	698.38	698.38	0.00	0.00	0.00	0.00	0.00	1396.75
3	Drainage	350.26	0.00	350.26	350.26	0.00	0.00	0.00	0.00	0.00	700.51
4	Urban Transport	306.42	0.00	306.42	306.42	0.00	0.00	0.00	0.00	0.00	612.84
5	Others (Green Spaces & Parks)	98.33	0.00	89.33	89.33	0.00	0.00	0.00	0.00	9.00	196.66
6	Reforms	70.00			0.00	0.00		0.00		0.00	70.00
7	Grand Total	2226.95	0.00	2126.95	2126.95	0.00	0.00	0.00	0.00	30.00	4383.89

3.4 Use of Funds on Projects - On Going and New for the Financial Year 2015-2016

**Table 1.3: Abstract-Use of Funds on Projects: On Going and New
For the Financial Year 2015-2016**

Sl. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year						Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years								
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
1	Water Supply	227.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.41	0.00	45.41	45.41	0.00	0.00	0.00	68.12	0.00	68.12	68.12	0.00	0.00	0.00
2	Sewerage and Septage Management	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00	40.00	0.00	0.00	0.00	60.00	0.00	60.00	60.00	0.00	0.00	0.00
3	Drainage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Urban Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Others (Green Spaces & Parks)	10.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.19	0.00	2.19	2.19	0.00	0.00	0.00	3.29	0.00	3.29	3.29	0.00	0.00	0.00
6	Grand Total	438.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.60	0.00	87.60	87.60	0.00	0.00	0.00	131.41	0.00	131.41	131.41	0.00	0.00	0.00

3.5 State Annual Action Plan (SAAP) derived from State Level Improvement Plan (SLIP)

**Table 3.1: SAAP – Master Plan of all projects details to achieve universal coverage during the current Mission period based on Table 2.1 (Amount in Cr.)
For the Financial Year 2015-2020**

Sr. No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated	Number of years to achieve universal coverage
1	2	3	4	5
1	Gurgaon	1	25.02	5
2	Panchkula	7	102.11	5
3	Ambala (City-Sadar)	25	252.52	5
4	Yamuna Nagar (YN-Jagadhri)	12	176.05	5
5	Karnal	4	142.19	5
6	Hisar	2	88.51	5
7	Rohtak	18	259.64	5
8	Faridabad	4	365	5
9	Panipat	8	503.02	5
10	Kaithal	21	57.35	5
11	Rewari	23	134.03	5
12	Bhiwani	3	3.3	5
13	Thanesar	0	51	5
14	Sonepat	3	118.5	5
15	Bahadurgarh	2	126.24	5
16	Palwal	19	88.4	5
17	Sirsa	0	0	5
18	Jind	2	311	5
Grand Total		154	2803.88	5

**Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State (Amount in Cr.)
For the Financial Year 2015-2020**

Sr. No.	Name of ULB	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others (Green Spaces & Parks)	Reforms	Total
1	2	3	4	5	6	7	8	9
1	Gurgaon	0	25.02	0	245	15.35	0	285.37
2	Panchkula	50.61	51.5	0	29.99	10.18	0	142.28
3	Ambala (City-Sadar)	76.05	176.47	37.04	37.5	17.2	0	344.26
4	Yamuna Nagar (YN-Jagadhri)	37.21	138.84	0	23.87	14.79	0	214.71
5	Karnal	38.3	103.89	42.08	31.37	10.49	0	226.13
6	Hisar	16.5	72.01	312	0	4.17	0	404.68
7	Rohtak	77.58	182.06	16	194	19.86	0	489.5
8	Faridabad	165	200	43	0	1	0	409
9	Panipat	484.02	19	0	0	28	0	531.02
10	Kaithal	23.85	33.5	22	12.87	6.776	0	98.996
11	Rewari	23.7	110.33	28.8	0	15.09	0	177.92
12	Bhiwani	2.8	0.5	60	0	0	0	63.3
13	Thanesar	24	27	10.5	4.25	0.1527	0	65.9027
14	Sonepat	10	108.5	64.75	15.33	38.7217	0	237.3017
15	Bahadurgarh	45.11	81.13	27.3	11.39	10	0	174.93
16	Palwal	36.4	52	3	0	0	0	91.4
17	Sirsa	0	0	3	3.67	4.88	0	11.55
18	Jind	296	15	31.04	3.6	0	0	345.64
	Total	1407.13	1396.75	700.51	612.84	196.6604	0	4313.8904
Total Project Investments								4313.8904
A&OE (@10%)								431.38904
Grand Total								4745.27944

**Table 3.3: SAAP - ULB Wise Source of Funds for All Sectors (Amount in Cr.)
For the Financial Year 2015-2016**

Sr. No.	Name of ULB	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	Gurgaon	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	30.00	
2	Panchkula	7.50	0.00	7.50	7.50	0.00	0.00	0.00	0.00	15.00	
3	Ambala (City-Sadar)	18.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00	36.00	
4	Yamuna Nagar (YN-Jagadhri)	11.30	0.00	11.30	11.30	0.00	0.00	0.00	0.00	22.60	
5	Karnal	16.80	0.00	16.80	16.80	0.00	0.00	0.00	0.00	33.60	
6	Hisar	21.20	0.00	21.20	21.20	0.00	0.00	0.00	0.00	42.40	
7	Rohtak	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	30.00	
8	Faridabad	26.50	0.00	26.50	26.50	0.00	0.00	0.00	0.00	53.00	
9	Panipat	22.91	0.00	22.91	22.91	0.00	0.00	0.00	0.00	45.82	
10	Kaithal	5.10	0.00	5.10	5.10	0.00	0.00	0.00	0.00	10.20	
11	Rewari	9.30	0.00	9.30	9.30	0.00	0.00	0.00	0.00	18.60	
12	Bhiwani	3.30	0.00	3.30	3.30	0.00	0.00	0.00	0.00	6.60	
13	Thanesar	3.50	0.00	3.50	3.50	0.00	0.00	0.00	0.00	7.00	
14	Sonepat	17.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00	34.00	
15	Bahadurgarh	9.10	0.00	9.10	9.10	0.00	0.00	0.00	0.00	18.20	
16	Palwal	4.80	0.00	4.80	4.80	0.00	0.00	0.00	0.00	9.60	
17	Sirsa	0.60	0.00	0.60	0.60	0.00	0.00	0.00	0.00	1.20	
18	Jind	12.10	0.00	12.10	12.10	0.00	0.00	0.00	0.00	24.20	
Grand Total		219.01	0.00	219.01	219.01	0.00	0.00	0.00	0.00	438.02	

**Table 3.4: SAAP - Year Wise Share of Investments for All Sectors (ULB Wise)
For the Financial Year 2015-2016**

Sl. No.	Name of ULB	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
1	Gurgaon	30.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	9.00	0.00	9.00	9.00	0.00	0.00	0.00	
2	Panchkula	15.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00	3.00	4.00	1.00	0.00	1.00	4.50	1.00	4.50	5.50	1.00	0.00	1.00	
3	Ambala (City-Sadar)	36.00	0.00	0.00	0.00	0.00	0.00	0.00	7.20	2.00	7.20	9.20	2.00	0.00	2.00	10.80	2.00	10.80	12.80	2.00	0.00	2.00	
4	Yamuna Nagar (YN-Jagadhri)	22.60	0.00	0.00	0.00	0.00	0.00	0.00	4.52	3.00	4.52	7.52	3.00	0.00	3.00	6.78	3.00	6.78	9.78	3.00	0.00	3.00	
5	Karnal	33.60	0.00	0.00	0.00	0.00	0.00	0.00	6.72	4.00	6.72	10.72	4.00	0.00	4.00	10.08	4.00	10.08	14.08	4.00	0.00	4.00	
6	Hisar	42.40	0.00	0.00	0.00	0.00	0.00	0.00	8.48	5.00	8.48	13.48	5.00	0.00	5.00	12.72	5.00	12.72	17.72	5.00	0.00	5.00	
7	Rohtak	30.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	12.00	6.00	0.00	6.00	9.00	6.00	9.00	15.00	6.00	0.00	6.00	
8	Faridabad	53.00	0.00	0.00	0.00	0.00	0.00	0.00	10.60	7.00	10.60	17.60	7.00	0.00	7.00	15.90	7.00	15.90	22.90	7.00	0.00	7.00	
9	Panipat	45.82	0.00	0.00	0.00	0.00	0.00	0.00	9.16	8.00	9.16	17.16	8.00	0.00	8.00	13.75	8.00	13.75	21.75	8.00	0.00	8.00	
10	Kaithal	10.20	0.00	0.00	0.00	0.00	0.00	0.00	2.04	9.00	2.04	11.04	9.00	0.00	9.00	3.06	9.00	3.06	12.06	9.00	0.00	9.00	
11	Rewari	18.60	0.00	0.00	0.00	0.00	0.00	0.00	3.72	10.00	3.72	13.72	10.00	0.00	10.00	5.58	10.00	5.58	15.58	10.00	0.00	10.00	
12	Bhiwani	6.60	0.00	0.00	0.00	0.00	0.00	0.00	1.32	11.00	1.32	12.32	11.00	0.00	11.00	1.98	11.00	1.98	12.98	11.00	0.00	11.00	
13	Thanesar	7.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40	12.00	1.40	13.40	12.00	0.00	12.00	2.10	12.00	2.10	14.10	12.00	0.00	12.00	
14	Sonepat	34.00	0.00	0.00	0.00	0.00	0.00	0.00	6.80	13.00	6.80	19.80	13.00	0.00	13.00	10.20	13.00	10.20	23.20	13.00	0.00	13.00	
15	Bahadurgarh	18.20	0.00	0.00	0.00	0.00	0.00	0.00	3.64	14.00	3.64	17.64	14.00	0.00	14.00	5.46	14.00	5.46	19.46	14.00	0.00	14.00	
16	Palwal	9.60	0.00	0.00	0.00	0.00	0.00	0.00	1.92	15.00	1.92	16.92	15.00	0.00	15.00	2.88	15.00	2.88	17.88	15.00	0.00	15.00	
17	Sirsa	1.20	0.00	0.00	0.00	0.00	0.00	0.00	0.24	16.00	0.24	16.24	16.00	0.00	16.00	0.36	16.00	0.36	16.36	16.00	0.00	16.00	
18	Jind	24.20	0.00	0.00	0.00	0.00	0.00	0.00	4.84	17.00	4.84	21.84	17.00	0.00	17.00	7.26	17.00	7.26	24.26	17.00	0.00	17.00	
Grand Total		438.02	0.00	0.00	0.00	0.00	0.00	0.00	87.60	153.00	87.60	240.60	153.00	0.00	153.00	131.41	153.00	131.41	284.41	153.00	0.00	153.00	

3.6 State Level Improvement Plan (SLIP) for all ULBs

Table A: SLIP - Details on Prioritization of Water supply projects for AMRUT Towns in Haryana

Sl. No.	Name of ULB	For Universal coverage						Project Cost	
		For providing House service connections		Distribution system + HSCs (6b)	ELSR + Distribution system + HSCs with existing source (6c)	Source Improvement ELSR + Distribution system & HSCs (6d)	Total	For Other objectives	Grand Total
		Cumulative coverage in %	Project Cost (in crores) (6a)						
1	2	7	8	9	10	11	12	13	14
1	Gurgaon						0		0
2	Panchkula				49.01		49.01	1.6	50.61
3	Ambala (City-Sadar)			33.45		41.65	75.1	0.95	76.05
4	Yamuna Nagar (YN-Jagadhri)	6	2.73	30.25	2	1.83	36.81	0.4	37.21
5	Karnal					38.3	38.3	0	38.3
6	Hisar					16.5	16.5		16.5
7	Rohtak			42.61			42.61	34.97	77.58
8	Faridabad					105	105	60	165
9	Panipat						0	484.02	484.02
10	Kaithal	5	2.5	6.5	11.1	3.25	23.35	0.5	23.85
11	Rewari					20.2	20.2	3.5	23.7
12	Bhiwani			1.2			1.2	1.6	2.8
13	Thanesar	25	0	24	0	0	24	0	24
14	Sonepat		0	10	0	0	10	0	10
15	Bahadurgarh					45.11	45.11		45.11
16	Palwal					33.4	33.4	3	36.4
17	Sirsa						0		0
18	Jind					296	296		296
	Total								1407.13

Table B: SLIP - Details on Prioritization of Sewerage projects for AMRUT Towns in Haryana

Sl. No.	Name of ULB	Per capita quantum of Water supplied in LPCD	Sewerage and Septage Management		For Universal Coverage Cost in Rs. Crores				Total Project Cost in Rs. Crores
			Coverage of latrines in %	Coverage of sewerage network services in %	HSCs	Network + HSCs	Pumping stations + Network + HSCs	STP + Pumping stations + Network + HSCs	
1	2	3	4	5	6	7	8	9	10
1	Gurgaon	135	95%	90%				25.02	25.02
2	Panchkula					51.50			51.50
3	Ambala (City-Sadar)		87%		4.17			172.30	176.47
4	Yamuna Nagar (YN-Jagadhri)	129	90%	76.50%	0.00	81.84	0.00	57.00	138.84
5	Karnal		80%	80%				103.89	103.89
6	Hisar		80%	75%				72.01	72.01
7	Rohtak		70%	70%				182.06	182.06
8	Faridabad		90%	65%				200.00	200.00
9	Panipat		50%	70%				19.00	19.00
10	Kaithal	135	87%	87%	4.00	6.00	4.00	19.50	33.50
11	Rewari		70%	70%				110.33	110.33
12	Bhiwani						0.50		0.50
13	Thanesar	315	90%	60%	0.00	27.00	0.00	0.00	27.00
14	Sonepat		70%	70%	0.00	70.00	0.00	38.50	108.50
15	Bahadurgarh		75%	75%				81.13	81.13
16	Palwal		70%	70%				52.00	52.00
17	Sirsa		90%	90%					0.00
18	Jind		60%	70%				15.00	15.00
	Total								1396.75

Table C: SLIP - Details on Prioritization of Storm Water for AMRUT Towns in Haryana

Sl. No.	Name of ULB	For Universal Coverage Cost (in Rs. Crores)							Total Project Cost in Rs Crores
		Construction of out fall drain and rejuenevation of existing drains/removal of bottlenecks		Construction of major drain and rejuenevation of existing drains/removal of bottlenecks		Construction of minor drains and rejuenevation of existing drains/removal of bottlenecks		Others (specify)	
		Length (in KM)	Cost	Length (in KM)	Cost	Length (in KM)	Cost	Cost	
1	2	3	4	5	6	7	8	9	10
1	Gurgaon	0	0	0	0	0	0	0	0
2	Panchkula	0	0	0	0	0	0	0	0
3	Ambala (City-Sadar)	0	0	0	7.38	0	7.2	22.46	37.04
4	Yamuna Nagar (YN-Jagadhri)	0	0	0	0	0	0	0	0
5	Karnal	0	0	0	42.08	0	0	0	42.08
6	Hisar	0	0	0	312	0	0	0	312
7	Rohtak	0	4.5	0	9.5	0	2	0	16
8	Faridabad	0	0	0	0	0	0	43	43
9	Panipat	0	0	0	0	0	0	0	0
10	Kaithal	6	8	0	0	0	0	14	22
11	Rewari	0	15.2	0	0	0	0	13.6	28.8
12	Bhiwani	0		0	60	0	0	0	60
13	Thanesar	0	0	7.5	5	7.5	5.5	0	10.5
14	Sonepat	0	0	0	21.75	0	0	43	64.75
15	Bahadurgarh	0	0	0	27.3	0	0	0	27.3
16	Palwal	0	0	0	0	0	0	3	3
17	Sirsa	0	0	0	0	0	0	3	3
18	Jind	0	0	0	31.04	0	0	0	31.04
	Total								700.51

Table D: SLIP - Details on Prioritization of Urban Transport projects for AMRUT Towns in Haryana

Sl. No.	Name of ULB	For Universal Coverage Cost (in Rs. Crores)					Total Project Cost in Rs Crores
		Development of pathways/walkways	Development of cycle tracks	Development of corridor for BRTS (wherever applicable)	Procurement of buses (wherever applicable)	Others (specify)	
		Cost	Cost	Cost	Cost	Cost	
1	2	4	6	8	10	11	12
1	Gurgaon	0	0	0	0	245	245
2	Panchkula	11.45	0	0	0	18.54	29.99
3	Ambala (City-Sadar)	9.5	0	0	0	28	37.5
4	Yamuna Nagar (YN-Jagadhri)	1.78	1.48	0	0	20.61	23.87
5	Karnal	0	0	0	0	31.37	31.37
6	Hisar	0	0	0	0	0	0
7	Rohtak	0	0	0	0	194	194
8	Faridabad	0	0	0	0	0	0
9	Panipat	0	0	0	0	0	0
10	Kaithal	1.87	0	0	0	11	12.87
11	Rewari	0	0	0	0	0	0
12	Bhiwani	0	0	0	0	0	0
13	Thanesar	1.25	0	3	0	0	4.25
14	Sonepat	11.22	2.53	0	0	1.58	15.33
15	Bahadurgarh	3.75			0	7.64	11.39
16	Palwal	0	0	0	0	0	0
17	Sirsa	3.07	0	0	0	0.6	3.67
18	Jind	1.6	0	0	0	2	3.6
	Total						612.84

Table E: SLIP - Details of projects for Green spaces and Parks

Sl. No.	Name of ULB	Total number of projects	Estimated Cost (Rs. In Crores)	Number of years to achieve
1	2	3	4	5
1	Gurgaon	6	15.35	5
2	Panchkula	6	10.18	5
3	Ambala (City-Sadar)	9	17.20	5
4	Yamuna Nagar (YN-Jagadhri)	46	14.79	5
5	Karnal	8	10.49	5
6	Hisar	1	4.17	5
7	Rohtak	1	19.86	5
8	Faridabad	1	1.00	5
9	Panipat	3	28	5
10	Kaithal	6	6.776	5
11	Rewari	22	15.09	5
12	Bhiwani	0	0	5
13	Thanesar	1	0.15	5
14	Sonepat	7	38.72	5
15	Bahadurgarh	1	10	5
16	Palwal	0	0	5
17	Sirsa	1	4.88	5
18	Jind	0	0	5
	Total		196.66	

3.7 Plan of Action for Administrative and other Expenses (A&OE)

Table 4: SAAP - Broad Proposed Allocations for Administrative and Other Expenses (Amount Rupees in Crores)

Sl. No.	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward			
					FY - 2017	FY - 2018	FY - 2019	FY- 2020
1	Preparation of SLIP and SAAP	5	0	0.50	1.25	1.25	1.0	1.0
2	PDMC	50	0	4	11.5	11.5	11.5	11.5
3	Procuring Third Party Independent Review and Monitoring Agency	5	0	1	1	1	1	1
4	Publications (e-Newsletter, guidelines, brochures etc.)	1.25	0	0.25	0.25	0.25	0.25	0.25
5	Capacity Building and Training - CCBP, if applicable - Others	15	0	1	3.5	3.5	3.5	3.5
6	Reform implementation	50	0	3	10	15	15	7
7	Others	0	0	0	0	0	0	0
	Total	126.25	0	9.75	27.5	32.5	32.25	24.25

3.8 Plan of Action for Reform Implementation

Table – 5.1: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2015-16

S. No.	Type	Steps	Implementation Timeline	Target set by State in SAAP	
				April to Sep., 2015	Oct., 2015 to March, 2016
1.	E-Governance	Digital ULBs	6 months	Yes	---
		1. Creation of ULB website.	6 months	Yes	---
		2. Publication of e-newsletter, Digital India Initiatives	6 months	Yes	---
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself).	6 months	Yes	---
2.	Constitution and Professionalization of municipal cadre	1. Policy for engagement of interns in ULBs and implementation.	12 months	---	Yes
3.	Augmenting double entry accounting	1. Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards.	12 months	---
		2. Publication of annual financial statement on website.	Every year	---	Yes (Every year by end of March)
4.	Urban Planning and City Development Plans	1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	6 months	Yes	---
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	6 months	Yes	---
		3. Develop at least one Children Park every year in the AMRUT cities.	Every year	---	Yes (Every year by end of March)
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	12 months	---
5.	Devolution of funds and functions	1. Ensure transfer of 14th FC devolution to ULBs.	6 months	Yes	---
		2. Appointment of State Finance Commission (SFC) and making decisions.	12 months	---	Yes

S. No.	Type	Steps	Implementation Timeline	Target set by State in SAAP	
				April to Sep., 2015	Oct., 2015 to March, 2016
		3. Transfer of all 18 functions to ULBs.	12 months	---	Yes
6.	Review of Building by-laws	1. Revision of building bye laws periodically.	12 months	---	Yes
		2. Create single window clearance for all approvals to give building permissions.	12 months	---	Yes
7 (a)	Municipal tax and fees improvement	1. At least 90% coverage.	12 months	---	Yes
		2. At least 90% collection	12 months	---	Yes
		3. Make a policy to, periodically revise property tax, levy charges and other fees	12 months	---	Yes
		4. Post Demand Collection Balance (DCB) of tax details on the website.	12 months	---	Yes
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	12 months	---	Yes
7(b)	Improvement in levy and collection of user charges	1. Adopt a policy on user charges for individual and institutional assessments in which a differential rate is charged for water use and adequate safeguards are included to take care of the interests of the vulnerable.	12 months	---	Yes
		2. Make action plan to reduce water losses to less than 20% and publish on the website.	12 months	---	Yes
		3. Separate accounts for user charges.	12 months	---	Yes
		4. Atleast 90% billing.	12 months	---	Yes
		5. Atleast 90% collection.	12 months	---	Yes
8.	Energy and Water audit	1. Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	12 months	---	Yes
		2. Making STPs and WTPs energy efficient.	12 months	---	Yes
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.	12 months	---	Yes

Table – 5.2: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2016-17

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP			
				April to Sep., 2015	Oct. 2015 to Mar. 2016	April to Sep. 2016	Oct. 2016 to Mar, 2017
1.	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> • Registration of Birth, Death and Marriage, • Water & Sewerage Charges • Grievance Redressal, • Property Tax, • Advertisement tax, • Issuance of Licenses, • Building Permissions, • Mutations, • Payroll, • Pension and e-procurement. 	24 months	---	---	---	Yes
2.	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre.	24 months	---	---	---	Yes
		2. Cadre linked training.	24 months	---	---	---	Yes
3.	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months	---	---	---	Yes
4.	Urban Planning and City Development Plans	1. Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat.	24 months	---	---	---	Yes
5.	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline.	24 months	---	---	---	Yes
6.	Review of Building bye-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings.	24 months	---	---	---	Yes
		2. State to formulate a policy and action plan for having Rainwater harvesting	24 months	---	---	---	Yes

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP			
				April to Sep., 2015	Oct. 2015 to Mar. 2016	April to Sep. 2016	Oct. 2016 to Mar, 2017
		structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above					
7.	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24 months	---	---	---	Yes
8.	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months	---	---	---	Yes
9.	Energy and Water audit	1. Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).	24 months	---	---	---	Yes

Table – 5.3: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2017-18

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP					
				April to Sep., 2015	Oct. 2015 to Mar. 2016	April to Sep. 2016	Oct. 2016 to Mar, 2017	April to Sep. 2017	Oct. 2017 to Mar, 2018
1.	E-Governance	1. Personnel Staff management.	36 months	---	---	---	---	---	Yes
		2. Project management	36 months	---	---	---	---	---	Yes
2.	Urban Planning and City Development Plans	1. Establish Urban Development Authorities.	36 months	---	---	---	---	---	Yes
3.	Swachh Bharat Mission	1. Elimination of open defecation.	36 months	---	---	---	---	---	Yes
		2. Waste Collection (100%),	36 months	---	---	---	---	---	Yes
		3. Transportation of Waste (100%)	36 months	---	---	---	---	---	Yes
		4. Scientific Disposal (100%).	36 months	---	---	---	---	---	Yes
		5. The State will prepare a Policy for Right-sizing the number of municipal functionaries depending on, say, population of the ULB, generation of internal resources and expenditure on salaries	36 months	---	---	---	---	---	Yes

Table – 5.4: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2018-19

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP						April to Sep. 2018	Oct. 2018 to Mar, 2019
				April to Sep., 2015	Oct. 2015 to Mar. 2016	April to Sep. 2016	Oct. 2016 to Mar, 2017	April to Sep. 2017	Oct. 2017 to Mar, 2018		
1.	Urban Planning and City Development Plans	1. Preparation of Master Plan using GIS.	48 months	---	---	---	---	---	---	---	Yes

3.9 ULB level Individual Capacity Development Plan

A. Physical Plan (FY: 2015 – 16)

S. No	Name of the department/ Position	Total number of functionaries (officials/elected representatives) identified at start of Mission (2015)	Numbers trained during last FY(s)	Numbers to be trained during the current FY	Name(s) of Training Institute for training during the current FY	Cumulative numbers trained after completion of current FY. (in Cr.)
1	Elected Representatives	600	-	50	ASCI/HIPA	50
2	Finance Department	100	-	50	CGG/ YASHADA	50
3	Engineering Department	200	-	50	ASCI/RCUES/ IIT-Roorkee, Delhi	50
4	Town planning Department	50	-	30	SPA/CEPT/IIT-Roorkee	30
5	Administration Department	50	-	20	IIPA/HIPA	20
Total						200

B. Financial Plan (FY: 2015 – 16)

S.No	Name of the department	Cumulative funds released upto current FY	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY to train the number given in Form 7.1.1 (in Cr.)
1	Elected Representatives	--	--	--	0.40
2	Finance Department	--	--	--	0.10
3	Engineering Department	--	--	--	0.20
4	Town planning Department	--	--	--	0.15
5	Administration Department	--	--	--	0.15
Total					1.0

3.10 Annual Action Plan for Capacity Building

A. Fund requirement for Individual Capacity Building at ULB level (FY: 2015-16)

S. No	Name of the ULB	Total numbers to be trained in the current FY department wise						Total No of Individual s identified for Capacity Building	Name of the training institution (s) identified	Number of training programmes to be conducted	Funds required in current FY (in Cr.)
		Elected Representative	Finance Dept.	Engineering Dept.	Town planning Dept.	Administration Dept.	Total				
1	Faridabad (M Corp.)	5	5	4	2	2	18	18	ASCI, RCUES, CGG, HIPA, IIT-Roorkee, IIT-Delhi, SPA, CEPT, YASHADA	10	0.13
2	Gurgaon (M Corp.)	4	4	4	2	2	16	16	Do	10	0.15
3	Rohtak (M CI)	2	2	3	2	1	10	10	Do	7	0.08
4	Hisar (M CI)	2	2	3	2	1	10	10	Do	7	0.03
5	Panipat (M CI)	3	3	3	2	1	12	12	Do	6	0.07
6	Karnal (M CI)	3	3	3	2	1	12	12	Do	7	0.05
7	Sonipat (M CI)	2	2	2	2	1	9	9	Do	7	0.05
8	Yamunanagar (M CI) + Jagadhri (M CI)	3	3	2	2	1	11	11	Do	5	0.05
9	Panchkula (M CI)	3	3	3	2	1	12	12	Do	5	0.08
10	Bhiwani (M CI)	2	2	2	1	1	8	8	Do	4	0.03

S. No	Name of the ULB	Total numbers to be trained in the current FY department wise						Total No of Individuals identified for Capacity Building	Name of the training institution (s) identified	Number of training programmes to be conducted	Funds required in current FY (in Cr.)
		Elected Representative	Finance Dept.	Engineering Dept.	Town planning Dept.	Administration Dept.	Total				
11	Ambala (M CI) + Ambala Sadar (M CI)	5	5	3	2	1	16	16	Do	5	0.05
12	Sirsa (M CI)	2	2	3	1	1	9	9	Do	3	0.03
13	Bahadurgarh (M CI)	3	3	2	1	1	10	10	Do	3	0.03
14	Jind (M CI)	2	2	2	2	1	9	9	Do	3	0.03
15	Thanesar (M CI)	2	2	2	1	1	8	8	Do	5	0.03
16	Kaithal (M CI)	2	2	3	1	1	9	9	Do	5	0.03
17	Rewari (M CI)	3	3	3	2	1	12	12	Do	5	0.05
18	Palwal (M CI)	2	2	3	1	1	9	9	Do	3	0.03
Total		50	50	50	30	20	200	200		100	1.0

B. Fund requirement for State level activities

S.No	State level activity	Cumulative funds released upto current FY	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY (in Cr.)	Funds required for the period 2015-16 to 2017-18 (in Cr.)
1	RPMC	0	0	0	1.50	10.00
2	UMC	0	0	0	0	0
3	Others (e.g. workshops, seminars, etc), which are approved by NIUA	0	0	0	0.40	1.00
Total		0	0	0	1.90	11.00