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CHAPTER: 1

1.1 Introduction

Chapter 2 State Scenarios – Jammu and Kashmir

Jammu and Kashmir is one of the 29 states of India. It is located mostly in the Himalayan Mountains, and shares a border with the states of Himachal Pradesh and Punjab to the South. Jammu & Kashmir has an International border with China in the north- east, and the Line of Control separates it from the Pakistan and POK.



1.2 Physical Location

It is located mostly in the Himalayan Mountains, and shares a border with the states of Himachal Pradesh and Punjab to the South. Jammu & Kashmir has an International border with China in the north and east, and the Line of Control separates it from the Pakistan.

1.3 Demography

The Population of the State is 1.254 Crore. An increase from figures of 1.01 Crore in 2001 census. Total population of Jammu and Kashmir as per 2011 census is 12,541, 42 of which male and female are 6,640,662 and 5,900,640 respectively. The total figure of population living in urban areas is 34,33,242 of which 1,866,185 are males and while remaining 1,567,057 are females. The urban population in the last 10 years has increased by 27.3

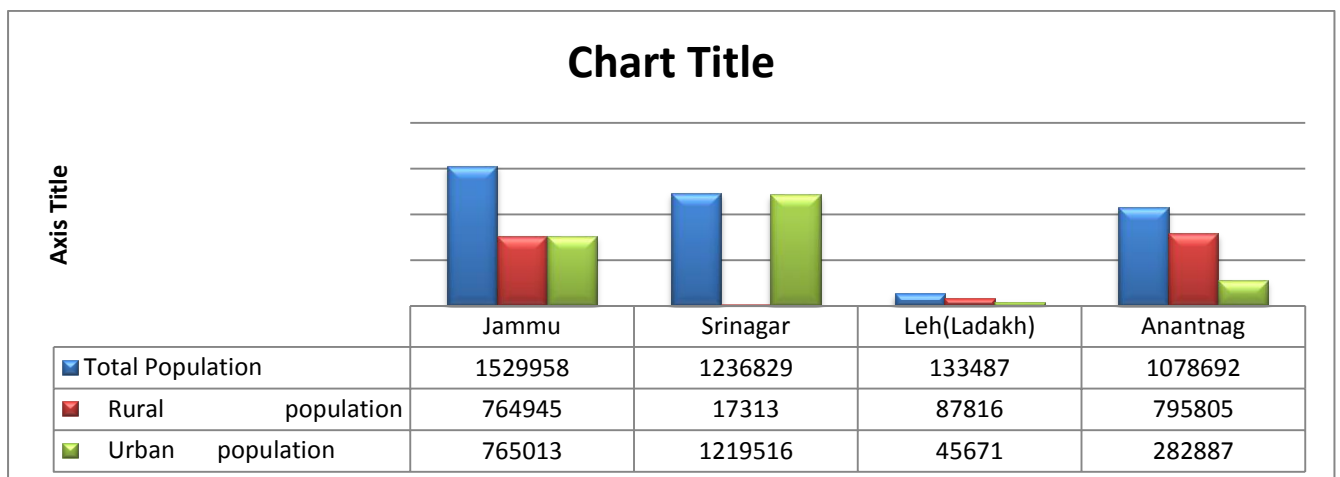
The following table gives distribution of the population in the district.

Table 1.1 Distribution of the population in the district

S.NO	Name	Total Population	Rural population	Urban population
1	Kupwara	870354	765625	104729
2	Badgam	753745	655833	97912
3	Leh(Ladakh)	133487	87816	45671
4	Kargil	140802	124464	16338
5	Punch	476835	438205	3864
6	Rajouri	642415	590101	52314
7	Kathua	616435	526722	89713
8	Baramulla	1008039	825539	182500
9	Bandipore	392232	326871	65361
10	Srinagar	1236829	17313	1219516
11	Ganderbal	297446	250407	47039
12	Pulwama	560440	479978	80462
13	Shupiyan	266215	249855	16360
14	Anantnag	1078692	795805	282887
15	Kulgam	424483	343870	80613
16	Doda	409936	377247	32689
17	Ramban	283713	271902	11811
18	Kishtwar	24696	215831	14865
19	Udhampur	554985	446777	108208
20	Reasi	314667	287671	26996
21	Jammu	1529958	764945	765013
22	Samba	8898	265283	53615

Fig. 1.1: Four AMRUT towns in Jammu and Kashmir

Four Towns namely Jammu, Srinagar, Anantnag & Leh are selected in Jammu and Kashmir, the list is as follows:



The sectors addressed under mission are:

- Water supply
- Sewerage
- Storm water drains
- Urban transport
- Green spaces and parks

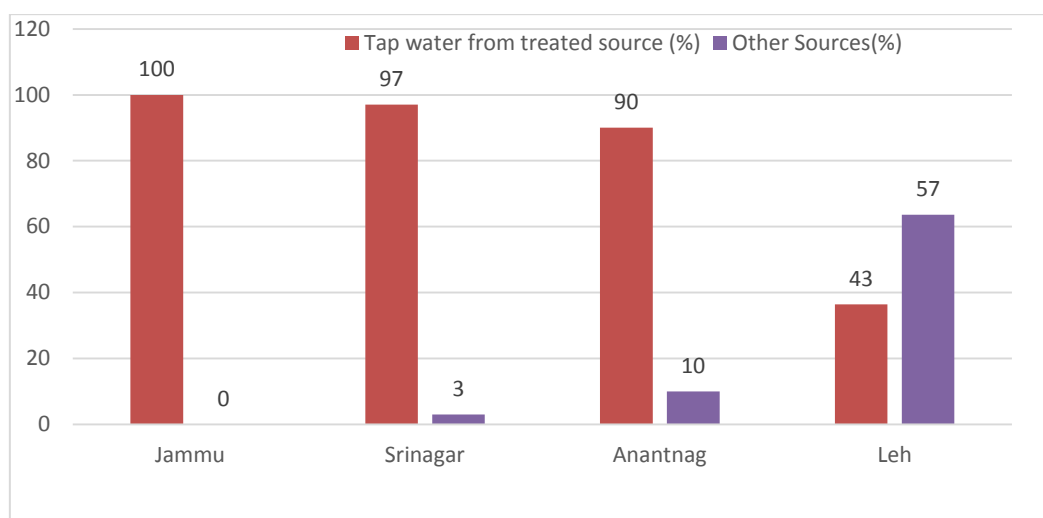
1.4 Service adequacy

1.4.1 Water Supply:

The chart below represents the percentage of households with direct water supply connection in AMRUT cities. Except Leh all the 3 cities have service coverage of more than 80% whereas in Leh town the deficit in direct water supply connection is presently met through tanker sources.

Table 1.2

Name of City	Tap water from treated source (%)	Other Sources(%)
Jammu	100	00
Srinagar	97	03
Anantnag	90	10
Leh	43	57

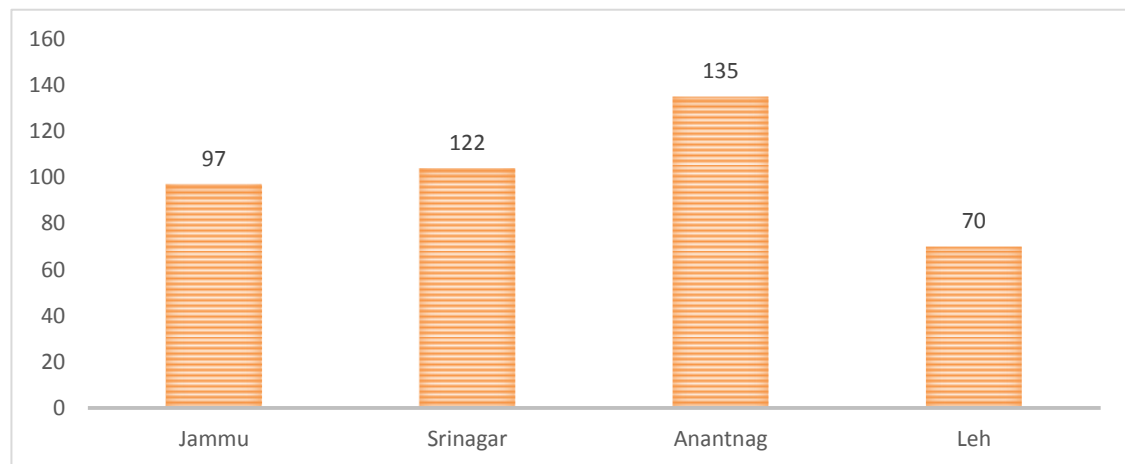


a) Per Capita

The chart below shows the per capita water supply in AMRUT cities of J&K. The per capita water supply in the Srinagar, Jammu & Anantnag is more than 100 LPC whereas in Leh it is the least.

Chart: Per capita water supply status across Amrut towns

Name of City	Per capita water supply
Jammu	97
Srinagar	122
Anantnag	135
Leh	70



1.4.2 Sewerage and Septage Management

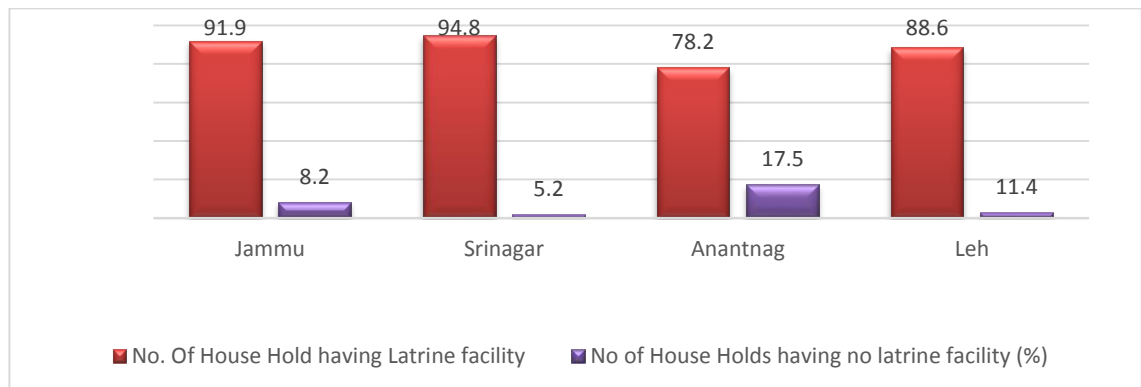
Coverage of Latrines

In Jammu & Kashmir Out of 20.15lac households only 10.31 lac of households have toilet facilities .The present status of toilet facilities of four Cities taken under Amrut is as Under:

**State Annual Action Plan (SAAP) For Implementing AMRUT
in Jammu & Kashmir**

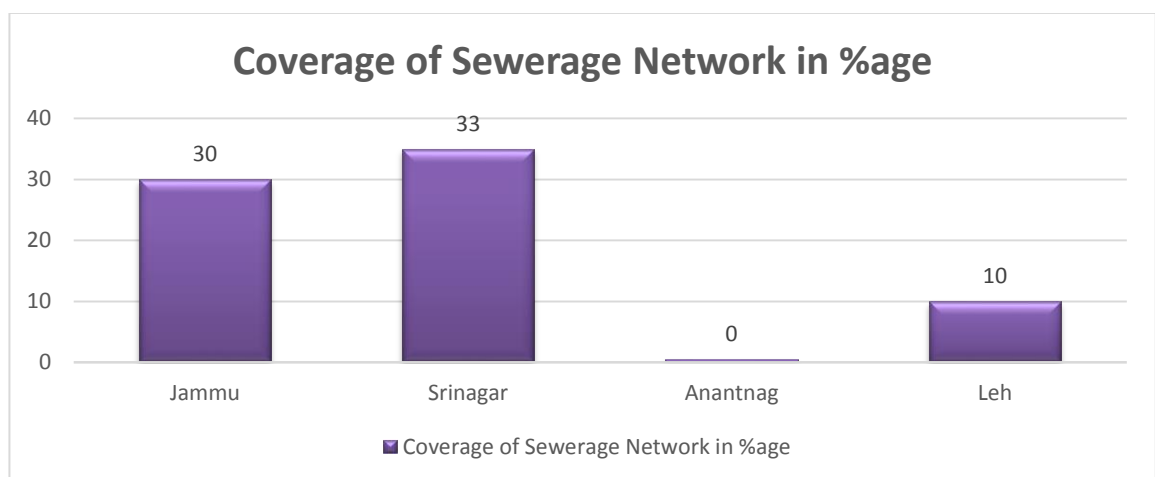
Coverage of Latrines

Name of City	No. of House hold having latrine facility (Pour Flush, Pit type, Open Drains)	No. of households having no latrine facility(%)
Jammu	91.9	8.2
Srinagar	94.8	5.2
Anantnag	78.2	17.5
Leh	88.6	11.4



Coverage of Sewerage Network

Name of City	Coverage of Sewerage Network in %age
Jammu	30
Srinagar	33
Anantnag	0
Leh	10



1.4.3 Coverage of Drainage

The present status of drainage in the four cities selected under AMRUT is given below:

Name of City	Percentage of household with drainage facility	Percentage of household having no drainage facility.
Jammu	60	40
Srinagar	47	53
Anantnag	48	52
Leh	31	69

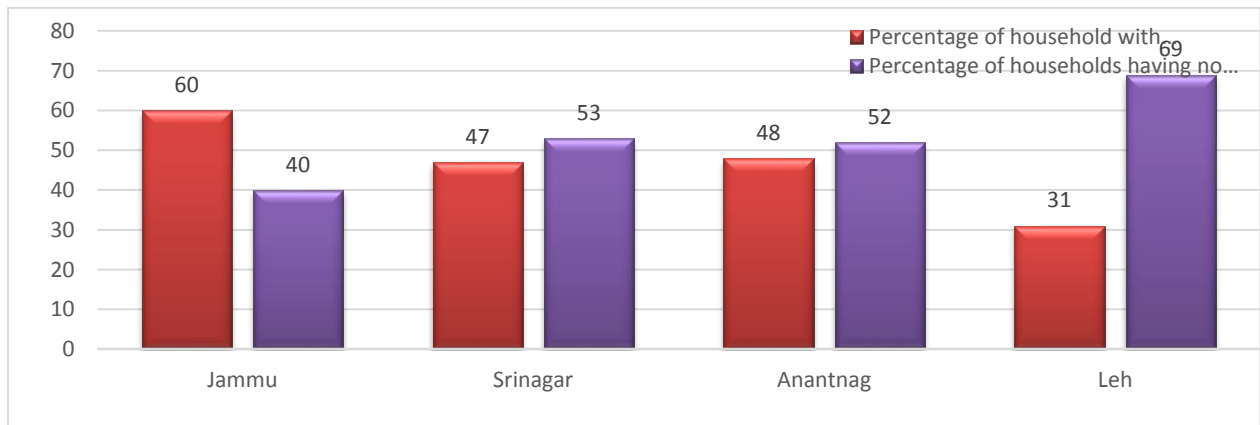


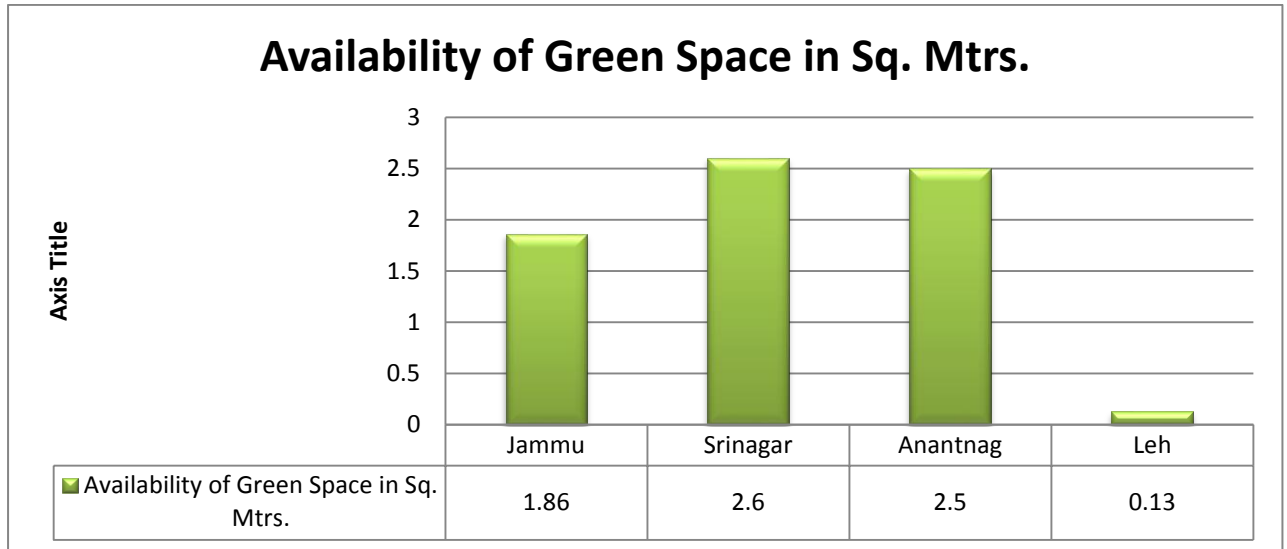
Table 1.4.4 Coverage of Green Spaces

The mission aims at to have at least 15% area of Mission Town under Green cover i.e. about 10-12 Sqmt in plain areas and 3 sqmt in built up areas as per National Building Code.

The present status of availability of Green Spaces in 4 AMRUT towns is as under:-

Name of City	Availability of Green Space in Sq. Mtrs.
Jammu	1.86
Srinagar	2.60
Anantnag	2.50
Leh	0.13

**State Annual Action Plan (SAAP) For Implementing AMRUT
in Jammu & Kashmir**



CHAPTER : 2

STATE ANNUAL ACTION PLAN (SAAP)

2.1 Prioritization of Sectors

The following are admissible thrust sectors for funding under AMRUT:

- i. Water supply
- ii. Sewerage and Septage management
- iii. Storm water drains
- iv. Transportation focusing on pedestrians, non-motorized and public transport facilities and parking spaces
- v. Creation of green/ open spaces and others

As per para 6.6 of the Mission Statement and Guidelines document of MoUD, the first priority is to be given to water supply sector till universal coverage is attained. Subsequently the second priority is accorded to the Sewerage and Septage sector till universal coverage is attained. Depending upon the availability of funds and the extent of gaps in these two sectors, they may be covered simultaneously or in a piece meal fashion, with water supply sector given precedence over the sewerage sector. If the gap is large, the projects may be phased over five years, corresponding to the Mission duration.

After attaining universal coverage in the water supply and sewerage sectors, the ULBs can prioritize the remaining three sectors in an unconstrained manner keeping in view their priorities based on gap analysis.

2.2 Proposed Sectoral Strategy

The sectoral strategy adopted by the Government of Jammu and Kashmir is strictly in tune with the recommendation of the 'Mission Statement and Guidelines' document of MoUD.

**State Annual Action Plan (SAAP) For Implementing AMRUT
in Jammu & Kashmir**

Priority No	Sector
1	Water Supply
2	Storm water drains Sewerage and Septage Management
3	Transportation focusing on pedestrians, non-motorized and public transport facilities and parking spaces
4	Creation of Green /Open Spaces

In the state of J&K , the water supply service has not been transferred to the municipal bodies. The planning and execution of water supply scheme is carried out by PHE and I&FC department. The present Scenario of water supply in the AMRUT towns indicates that the benchmark of 135 LPCD has been achieved in Anantnag town. For other towns there are number of ongoing schemes of water supply. With the completion of these ongoing schemes, the present deficit will be made up.

Similarly, for universal coverage of sewerage network. The Sewerage network in Srinagar and Jammu is in the range of 30-35% and the department has already prepared DPR for providing sewerage network in the left out areas of Srinagar and Jammu for an amount of Rs. 1495.00 lac and 1298.00 lac respectively. These projects have been already submitted to Ministry of Urban development for funding under JICA. And for Anantnag town the DPR for providing sewerage network stands already formulated and same will be funded either under 14th FC Award or through loan from External Aided route such as ADB/JICA.

The sanitation facility in AMRUT towns is at satisfactory level and the coverage of latrine in Srinagar and Jammu is above 80% whereas in Leh it is 99.6% and in Anantnag it is 79.2%. These are figures of census 2011 and since then there has been improvement of approximately 2%. Accordingly, funds have been proposed for Septage Treatment through Alternate/Innovative methods and purchase of Septage machinery and equipment.

The state witnessed heavy devastation due to the flood of 2014 and the water remained stagnant for long period due to poor drainage system. Therefore, the state has accorded priority to the improvement of drainage network in these AMRUT towns and major share of funds which shall be made available to the State under the Mission shall go to Drainage sector. Funds have also been proposed for creation of parking lots under Urban Transport sector and development of parks and green spaces as per availability of space in selected towns.

2.3 Convergence Criteria

The AMRUT guidelines states that cities figuring under Smart Cities Mission should be given preference in allocation of funds under AMRUT so that the convergence can further strengthen the Smart City mission. Incompliance with these guidelines, Srinagar, Jammu which are capital cities as well as potential cities have been allocated maximum funds with the mission allocation.

2.4 Sector Wise Proposed Investments:

ULB wise requirement of funds:

The amount of investment estimated in 4 ULBS in State of Jammu and Kashmir in water supply sector, Sewerage, Drainage, Transport and construction of green parks and spaces is shown in below chart. Since most of selected towns except Leh, the water supply is close to benchmark fixed by MOUD, which will be achieved with ongoing schemes and the schemes proposed for execution under other programmes.

Chapter: 3 SAAP Templates

**State Annual Action Plan (SAAP) For Implementing AMRUT
in Jammu & Kashmir**

**Table 3.1 Master Plan of Water Supply projects for AMRUT
Towns in Jammu and Kashmir (Universal Coverage.)**

S.No	Municipality	Population as per Census 2011	No. of Propertie s	House hold level connectio ns Coverage	Per- Capita water supply in LPCD	For providing universal coverage of Water supply	
						Cumulative coverage in %	Project Cost *(in crores) (6a)
1	JAMMU	576198	117479	100	97	100%	885.75
2	SRINAGAR	1180570	182829	97	104	100%	391.50
3	ANANTNAG	150198	17542	90	135	100%	19.41
4	LEH	30870	4377	36.4	70	100%	85.65

*The projection includes meeting further demand beyond year 2021.

**Table 3.2 Master Plan of Sewerage projects for AMRUT Towns in
Jammu and Kashmir (Total Project cost for Universal Coverage)**

S.No	Municipality	Per Capita quantum of Water Supplied in LPCD	Sewerage & Septage Management		Total (Cost in Crore)
			Coverage of Latrines in %	Coverage of Sewerage network Service in %	
			Existing	Existing	
1	Srinagar	104	94.8	35	1611.68
2	Jammu	97	91.9	30	1394.00
3	Anantnag	135	78.2	0%	239.15
4	Leh	70	88.6	10%	40.00
				Total	3284.83

**State Annual Action Plan (SAAP) For Implementing AMRUT
in Jammu & Kashmir**

**Table 3.3 : Master Plan of Storm Water Drains projects for
AMRUT (Total Project cost for Universal Coverage)**

S.No	Municipality	Construction of main drains		Construction of Sub main /Lateral drains		Construction of minor drains and rejuvenation of existing drains/removal of bottlenecks		Others(specify) Installation of Hydraulic Gates/Augmentation of Dewatering Stations	Total Project Cost Rs in Crore
		Length in KMs	Cost	Length in KMs	Cost	Length in KMs	Cost	Cost	
1	SRINAGAR	91.50	16.63	338.0	338.00	49.00	20.00	24.67	548.00
2	JAMMU	51.67	54.00	45.19	54.00	206.88	146.00	0.00	254.00
3	ANANTNAG	9.41	19.08	22.05	28.05	4.50	7.67	5.15	59.95
4	LEH	10.00	50.00	0	0.00	0	0.00	0.00	50.00

**Table3.4 : Master Plan of Urban Transport projects for
AMRUT Towns in Jammu and Kashmir (Total Project cost for
Universal Coverage)**

S.No	Municipality	Development of pathways /walkways		Development of parking space		Installation of intelligent traffic light signal system		others(specify)	Total Project Cost Rs in Crore
		Length in KMs	Cost	No.of cars	Cost	Coverage	Cost	Cost	
1	SRINAGAR	25%	20.00	1200	112	25%	15.00	Constt. of Foot-over bridges/ Subways & Bus Bays etc Rs.50 Cr.	197.00
2	JAMMU	25%	5.00	3004	394.00	100%	18.00	Constt. of Parking areas (TPT Nagar 82.00 Cr	434.00
3	ANANTNAG	2%	10.83	300	29.33	100%	3.00	Foot Bridge 12.80 Cr.	55.95
4	LEH	0.5%	5.00		20	100%	3.50		28.50

State Annual Action Plan (SAAP) For Implementing AMRUT
in Jammu & Kashmir

3.5 Master Plan of Projects for Green Space and Parks Total Project cost for Universal Coverage

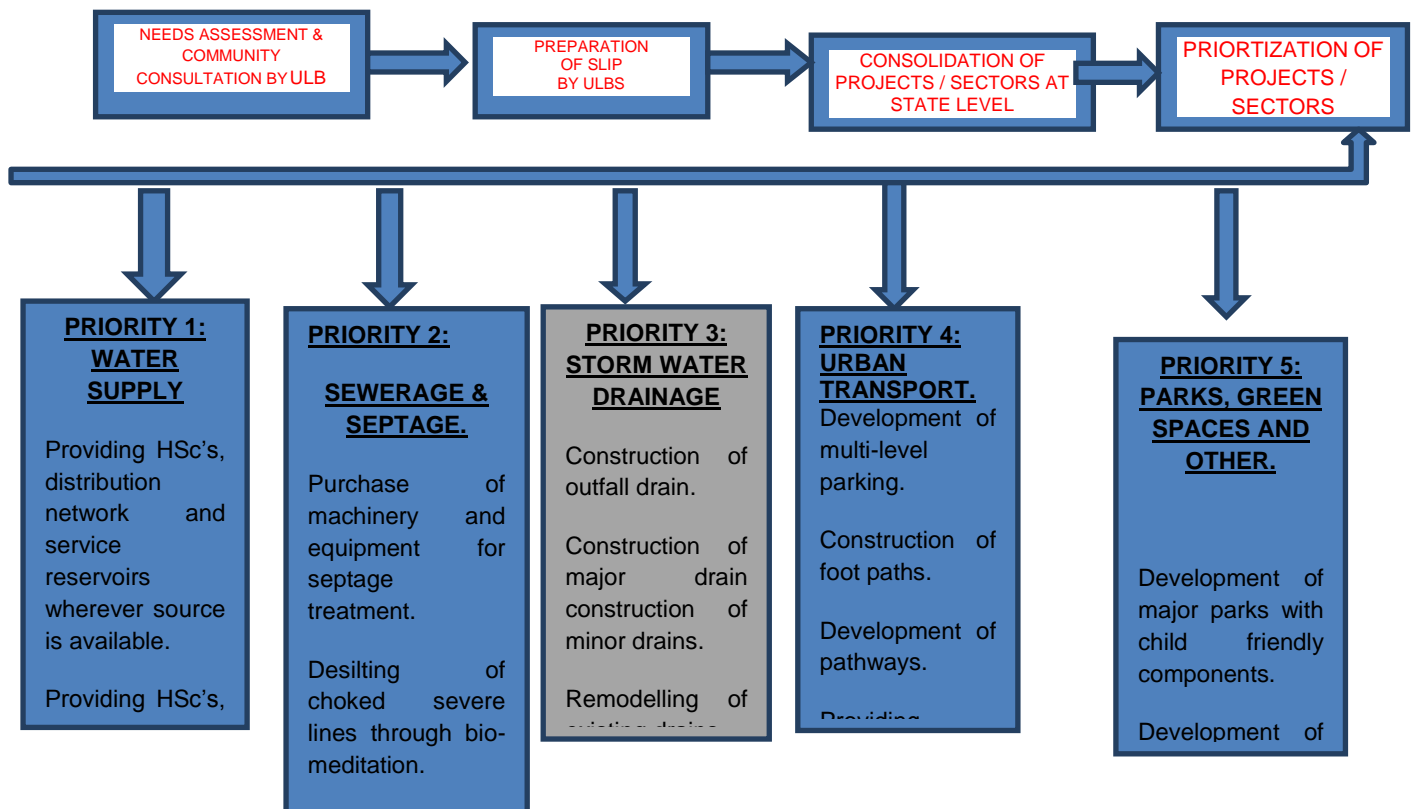
Name of ULB	Total No. of projects to achieve universal coverage	Estimated Cost (Rs. In Crore)
Srinagar	14	10.00
Jammu	05	38.05
Anantnag	03	12.30
Leh	04	16.50

3.6 Total consolidated investments for all ULBs in the State (UNIVERSAL COVERAGE)

S.N	Name of the City	Water Supply	Sewerage & Septage Management	Drainage	Green Space & Parks	Urban Transport	Others	Capacity Building Reforms	Total
1	Srinagar	391.50	1611.68	548.00	10.00	197.00	0.00	0.00	2758.18
2	Jammu	885.75	1415.10	254.00	38.05	434.00	0.00	0.00	3026.90
3	Anantnag	19.41	239.15	59.95	12.30	55.95	0.00	0.00	386.76
4	Leh	85.65	40.00	50.00	16.50	28.00	0.00	0.00	220.15
	Total	1382.31	3305.93	911.95	76.85	714.95	0.0	0.0	6391.99
CAPACITY BUILDING REFORMS									75.00
Total Project Investment									6466.99
A & O E									60.00
GRAND TOTAL									6526.99

CHAPTER : 4

STRATEGIES ADOPTED FOR IDENTIFICATION & PRIORITIZATION OF PROPOSED PROJECTS IN AMRUT TOWNS OF JAMMU AND KASHMIR



4.1 Brief abstract of projects prioritized for the year 2015-16

Water Supply

(Rs. in Crore)

No. of Projects	Name of City	Component	Tentative Cost
01	Leh	Providing laying of distribution network including replacement of defective pipes and Construction of SWR & GSR	5.00

Sewerage & Septage

(Rs. in Crore)

No. of Projects	Name of City	Component	Tentative Cost
2	Srinagar	Sucker/ Jetting Machines	5.00
		Alternate Tech. of septage treatment	8.00
3	Jammu	Septage Management	4.00
		Purchase of Sewer /Jetting Machine etc.	5.00
		Sewerage Treatment of 15 nallahs:	13.50
3	Anantnag	Procurement of Swear jetting machines & Suckers.	2.00
		Alternate Tech for Septage Treatment	3.00
		Construction of 5 MLD MCD STPs & Sewerage Pipe Line	10..00
08	Total		50.50

Drainage

(Rs. in Crore)

No. of Projects	Name of City	Component	Tentative Cost
2	Srinagar	Construction of Drainage network in waste stagnant areas (Zone 1,2,& 3)	46.00
		Constt./Upgradation of Dewatering Stations:	4.00
1	Jammu	Constt. Of Drainage network in Zone I,II,III	22.00
1	Anantnag	Constt. Of storm water drains in uncovered areas	5.00
04		Total	77.00

**State Annual Action Plan (SAAP) For Implementing AMRUT
in Jammu & Kashmir**

Urban Transport

(Rs. in Crore)

No. of Projects	Name of City	Component	Tentative Cost
3	Srinagar	Constt. Of Multilevel Parking at Sheikh Bagh-	5.00
		Constt. Of Multilevel at SMG	5.00
		Intelligent Traffic System	5.00
3	Jammu	Dev. Of Pedestrian Walkways	3.00
		Intelligent Traffic System	10.00
2	Leh	Providing of foot paths and Foot over Bridge	3.00
		Cycle tracks with Solar Illumination	2.00
08		Total	33.00

Others (Green Spaces)

(Rs. in Crore)

No. of Projects	Name of City	Component	Tentative Cost
3	Srinagar	Dev. of Green Spaces along Jehlum Bunds & interior Nishat Dal Bund Road.	1.00
		Upgradation of Green Park at Harwan	0.60
		Extension of Tulip Garden	0.40
1	Jammu	Dev. of Green space on both sides of different Nallahs	1.50
3	Anantnag	Upgradation of Park in Housing Colony Bijbehara Anantnag (Providing Children Equipments and Constt. Of Pathways)	0.30
		Beautification/Up gradation of Khanabal Corridor	0.30
		Constt. Of Public Park at Veeri Anantnag	0.40
1	Leh	Improvement/ development of existing 8 No. Parks & Dev. Of various Quick-in Park in ULB area	1.00
08		Total	5.50



**State Annual Action Plan (SAAP) For Implementing AMRUT
in Jammu & Kashmir**

SAAP TEMPLATES

**State Annual Action Plan (SAAP) For Implementing AMRUT
in Jammu & Kashmir**

Table 1.1 Break up of Total MoUD Allocation in AMRUT					
Name of State: Jammu and Kashmir			Financial year 2015-16 (Rs. in Crore)		
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 x3 for AMRUT on col. 4 (project proposal to be three times the annual)	Add equal (col. 4) State/ULB share	Total AMRUT annual size (col. 2+4+5)
1	2	3	4	5	6
56.05	4.76	51.29	153.87	17.09	170.96

Table 1.2(i) Sector wise proposed total project fund and sharing pattern (Financial Year 2015-16)

Name of State: Jammu and Kashmir (Rs. In Crore)								
Sl. No.	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water supply	01	4.55	0.45	0.00	0.00	0.00	5.00
2	Sewerage and Septage management	08	45.45	5.05	0.00	0.00	0.00	50.50
3	Drainage	04	69.30	7.70	0.00	0.00	0.00	77.00
4	Urban Transport	08	29.65	3.35	0.00	0.00	0.00	33.00
5	Others (Green spaces and parks)	08	4.95	0.55	0.00	0.00	0.00	5.50
Grand Total		29	153.90	17.10	0.0	0.0	0.0	171.00

State Annual Action Plan (SAAP) For Implementing AMRUT
in Jammu & Kashmir

**Table 1.2.(ii): Abstract -Break-up of Total Fund
sharing pattern**

(Rs.in
Crore)

Sl. No.	Sector	Centre	State			ULB		Convergence	Others	Total
		Mission	14th FC	Others	Total	14thFC / Others	Total			
1	Water supply	4.55		0.45	0.45	0.00	0.00	0.00	0.00	5.00
2	Sewerage and Septage Management	45.45		5.05	5.05	0.00	0.00	0.00	0.00	50.50
3	Drainage	69.30		7.70	7.70	0.00	0.00	0.00	0.00	77.00
4	Urban Transport	29.65		3.35	3.35	0.00	0.00	0.00	0.00	33.00
5	Others (Green spaces and	4.95		0.55	0.55	0.00	0.00	0.00	0.00	5.50
	Grand Total	153.90		17.10	17.10	0.00	0.00	0.00	0.00	171.00

Table 1.3 Abstract-Use of Funds on Projects: On Going and New

S.N	Name of City	Total Project Investment	Committed Expenditure (if any) from Previous Year							Proposed Spending during Current Financial Year						Balance Carry Forward for Next Financial Year							
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total			
																					14 th FC	Others	Total
1	Water Supply	5.00	0	0	0	0	0	0	0	4.55	0	0.45	0.45	0	0	0	0.00	0	0.0	0.00	0	0	0
2	Sewerage & Septage	50.50	0	0	0	0	0	0	0	34.20	0	3.80	3.80	0	0	0	11.25	0	1.25	1.25	0	0	0
3	Storm Water Drainage	77.00	0	0	0	0	0	0	0	59.85	0	6.65	6.55	0	0	0	9.45		1.05	1.05	0	0	0
4	Urban Transport	33.00	0	0	0	0	0	0	0	24.30	0	2.70	2.70	0	0	0	5.35	0	0.65	0.65	0	0	0
5	Green Spaces (Others)	5.50	0	0	0	0	0	0	0	4.95	0	0.55	0.55	0	0	0	0	0	0	0	0	0	0
	TOTAL	171.00	0	0	0	0	0	0	0	127.85	0	14.15	14.05	0	0	0	26.05	0	2.95	2.95	0	0	0

1.4- Abstract Plan for Achieving Service Level Benchmarks (Water Supply)

(Rs. In Crores)

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H 1	H 2				
Replacement of 1200mm PSC main trunk by 1200 main pipe	81.00	SRINAGAR	• Household coverage by direct W/S connections	97%		-	-	100%	-	-
Revamping of existing treatment plants	31.05									
Revamping of existing treatment distribution system	162.00		• Per capita supply of water supply (LPCD)	122 LPCD				130 LPCD		135 LPCD
Construction of 4MGD water treatment plant at Rangil including laying of supply main from Rangil to Pokhribal	33.75									
Laying of raw water conduit of 1200/1000mm from Rangil to Pokhribal.	67.50		• Efficiency in quality of water supplied	100%		-	-	-	-	-
Construction of elevated reservoir sump at Aluchibagh	6.75									
Construction of 2MGD Plant at Mehjoornagar service reservoir Doodganga	9.45		• Efficiency in decreasing water losses	42%		-	-	30%	-	20%
Total	391.50*									

*The Project is proposed to be funded from the budgetary allocations under State Plan of PHE Deptt.

1.4- Abstract Plan for Achieving Service Level Benchmarks (Water Supply)

(Rs. In Crores)

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
H 1	H2									
Augmentation of water supply to Jammu City from surface Water Source Chenab (Non-coverage item)	885.75	Jammu	• Household level coverage of direct water supply connections	100%	-	-	-	-	-	100%
			• Per Capita quantum of water supply (LPCD)	97 LPCD	-	-	-	-	-	135 LPCD
			• Quality of water supplied	100%	-	-	-	-	-	100%
The Project is proposed to be funded from the budgetary allocations under State Plan										
Providing, laying, jointing of distribution network including replacement of defective pipe lines and construction of CWR & OHSR for improvement of Water Supply for reduction in NRW	11.14	Anantnag	• Household level coverage of direct water supply connections	90%	-	-	-	100%	-	-
Revamping of RSFP/SSFP	2.27		• Per Capita quantum of water supply (LPCD)	122 LPCD					135 LPCD	-
Provision of fixing water Meter on house connections for quantification (meeting) of supplied water	6.00		• Extent of Non-Revenue Water (NRW)	60%					20%	-
			• Extent of metering of water connections	10%					100%	-
Total	19.41*	The Project is proposed to be funded from the budgetary allocations under State Plan of PHE Deptt.								

1.4- Abstract Plan for Achieving Service Level Benchmarks (Water Supply)

(Rs. In Crores)

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H 1	H2				
Providing, Laying of part distribution network and construction of SWR & GSR	5.00	Leh	• Household level coverage of direct water supply connections	43%	-	-	55%	-	75%	100%
Provision for fixing water meter on house connection for quantification (metering) of supplied water	2.60		• Per capita quantum of water supply (LPCD)	70 LPCD	-	-	100 LPCD	-	-	135 LPCD
Replacement/ up-gradation of old pumping machinery with energy efficient pumping machinery to reduce energy consumptions	78.05		• Extent of Non-revenue Water (NRW)	80%	-	-	60%	-	40%	20%
			• Extent of metering of water connections	10%	-	-	55%	-	75%	100%
Total	85.65*									

*The universal coverage shall be achieved from the ongoing schemes under JNNURM, State and Distt. Plan funds and partly under AMRUT

1.4- Abstract Plan for Achieving Service Level Benchmarks (Sewerage/Septage Management) (Rs. In Crores)

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Sewerage scheme for left out areas of Srinagar city for zone-I (Phase-I),	318.88	SRINAGAR	Coverage of Sewerage Network	0%	-	-	15%	40%	65%	100%
			Efficiency in collection of sewerage	0%	-	-	-	-	65%	100%
			Efficiency in Treatment	0%	-	-	-	-	65%	100%
Sewerage scheme for left out areas of Srinagar city for zone-III	164.28		Coverage of Sewerage Network	81%	-	-	-	90%	100%	-
			Efficiency in collection of sewerage	70%	-	-	-	-	100%	-
			Efficiency in Treatment	70%	-	-	-	-	100%	-
Sewerage scheme for left out areas of Srinagar city for zone-I (Phase-II),	608.37		Coverage of Sewerage Network	0%	-	-	-	15%	40%	65%
		Efficiency in collection of sewerage	0%	-	-	-	-	-	65%	
		Efficiency in Treatment	0%	-	-	-	-	-	65%	
Sewerage scheme for left out areas of Srinagar city for zone-II	442.16	Coverage of Sewerage Network	0%	-	-	-	-	15%	40%	
		Efficiency in collection of sewerage	0%	-	-	-	-	-	40%	
		Efficiency in Treatment	0%	-	-	-	-	-	40%	
Sewerage scheme for left out areas of Srinagar city for zone-I (Cantonment Area),	58.07	Coverage of Sewerage Network	0%	-	-	-	-	-	50%	
		Efficiency in collection of sewerage	0%	-	-	-	-	-	50%	
		Efficiency in Treatment	0%	-	-	-	-	-	50%	
Sewage Collection and Disposal - Septage	20.00	Efficiency in collection of sewage / Sludge	20%	-	-	50%	100%	-	-	
		Efficiency in scientific treatment of sludge	0%	-	-	50%	100%	-	-	
Total	1611.76									

The Sewerage part of the project amounting Rs. 1591.76 crore is proposed to be funded under ODA loans from JICA and will be executed by J&K UEED from FY 2016-17 and the Septage project of Rs.20.00 crore is proposed to be executed under AMRUT by SMC

1.4- Abstract Plan for Achieving Service Level Benchmarks (Sewerage/Septage Management) (Rs. In Crores)

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Sewerage Scheme for Left out areas of Jammu Zone B& C	1298.00	JAMMU	• Coverage of latrines(individual or community)	91.90%	92%	95%	100%	100%	100%	100%
Decentralised sludge treatment and management through technologies	20.00		• Coverage of Sewerage Network	30%	30%	0%	40%	60%	70%	100%
Decentralised sewerage treatment plants (5 numbers) to treat septage waste	70.00		• Efficiency in collection of sewerage	20%	20%	0%	30%	60%	70%	100%
Procurement of Sanitation Equipment's & Machinery	27.10		• Efficiency in Treatment	15%	15%	0%	30%	60%	70%	100%
Total	1415.10									

The Sewerage part of the project amounting Rs. 1298.00 crore is proposed to be funded under ODA loans from JICA and will be executed by J&K UEED from FY 2016-17 and the Septage project of Rs.117.10 crore is proposed to be executed under AMRUT by JMC

1.4- Abstract Plan for Achieving Service Level Benchmarks (Sewerage/Septage Management) (Rs. In Crores)

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Sewerage Scheme for Anantnag Town (Zone 1 st Phase-I)	10.00	ANANTNAG	Coverage of Sewerage Network	0%	-	-	30%	-	100%	-
			Efficiency in collection of sewerage	0%	-	-	30%	-	100%	-
			Efficiency in Treatment	0%	-	-	-	30%	90%	-
Sewerage Scheme for Anantnag Town (Zone 1 st Phase-II)	32.04		Coverage of Sewerage Network	0%	-	-	30%	-	100%	-
			Efficiency in collection of sewerage	0%	-	-	30%	-	100%	-
		Efficiency in Treatment	0%	-	-	-	30%	90%	-	
Sewerage Scheme for Anantnag Town (Zone 2 nd)	60.82		Coverage of Sewerage Network	0%	-	-	-	-	100%	
			Efficiency in collection of sewerage	0%	-	-	-	-	100%	
			Efficiency in Treatment	0%	-	-	-	-	90%	
Sewerage Scheme for Anantnag Town (Zone 3 rd)	130.29		Coverage of Sewerage Network	0%	-	-	-	-	-	100%
			Efficiency in collection of sewerage	0%	-	-	-	-	-	100%
			Efficiency in Treatment	0%	-	-	-	-	-	90%
Sewage Collection & Disposal	6.00		Efficiency in collection of sewage / Sludge	5%	-	20%	50%	70%	100%	-
			Efficiency in treatment & Management of sludge by innovative means.	0%	-	-	20%	40%	70%	100%
Total	239.15									
Construction of STP	9.00	LEH	Coverage of Sewerage Network	0%	-	-	100%	-	-	-
Left out Sewerage system In Leh town (new settlement)	29.00		Efficiency in collection of sewerage	10%	-	-	-	-	100%	-
Septage management and procurement of machines	2.00		Efficiency in Treatment	0%	-	-	-	-	100%	-
Total	40.00									
Grand Total	3188.83									

1.4- Abstract Plan for Achieving Service Level Benchmarks (Storm Water Drainage) (Rs. In Crores)

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Storm Water Scheme for Srinagar City Zone I,II & III (Phase-1 st)	50.00	SRINAGAR	Coverage of area by Storm Water Drains	47%	-	-	53%	-	-	-
Storm Water Scheme for Srinagar City Zone I,II & III (Phase-2 nd)	240.00			47%	-	-	53%	75%	-	-
Storm Water Scheme for Srinagar City Zone I,II & III (Phase-3 rd)	258.00			47%	-	-	53%	75%	90%	100%
Total	548.00									
Improvement of Drainage System in Zone –I in Jammu City	90.00	JAMMU	Coverage of area by Storm Water Drains	60%	62%	65%	70%	75%	80%	85%
Improvement of Drainage System in Zone –II in Jammu City	90.00									
Improvement of Drainage System in Zone –III in Jammu City	74.00									
Total	254.00									

1.4- Abstract Plan for Achieving Service Level Benchmarks (Storm Water Drainage) (Rs. In Crores)

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)						
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020	
					H1	H2					
Construction of main drain Zone –A (Ward No. 1 & 24) Zone- B (WN.2,4,7 & 9) Zone-C (W N 15)	7.00	ANANTNAG	Coverage of area by Storm Water Drains	48%			52%	-	-	-	
Construction of Sub-main drains Zone –A (Ward No. 1 ,20, 23 & 24) Zone- B (WN. 14,15 & 19) Zone-C (W N 9)	5.00										
Construction of main drain Zone –A (Ward No. 20) Zone- B (WN.2,4,7 & 8) Zone-C (W N 14 & 17)	5.00										
Construction of Sub-main drains Zone –A (Ward No. (1,23,24 & 25) Zone- B (WN. 10& 11) Zone-C (W N 12,13,14,15,16 & 17)	7.00				48%			52%	67%	-	-
Construction of Lateral /Open drains	2.00										
Rejuvenation of existing drains Zone-A (ward No.20)	1.00										
Construction of main drains	7.08										
Construction of sub-main drains	13.16				48%			52%	67%	88%	-
Rejuvenation of existing drains Zone-A (ward No.20)	1.00										
Construction of lateral /open drains/piped drains/Improvement to Sheirbagh Kul/Installation of controlling arrangements	11.71		48%			52%	67%	88%	100%		
Total	59.95										
Construction of new major drains along roads including covering the same in ULB area.	30.00	LEH	Coverage of area by Storm Water Drains	20%	-	-	-	-	100%	-	
Remodeling of existing major drains along roads including covering of the same in ULB area	3.00			0%	-	-	-	-	100%	-	
Construction of new primary street drains along roads including covering the same in ULB area.	15.00			10%	-	-	-	-	-	100%	
Remodeling of existing primary street drains along roads including covering of the same in ULB area	2.00			0%	-	-	-	-	-	100%	
Total	50.00										
Grand Total	911.95										

1.4- Abstract Plan for Achieving Service Level Benchmarks (Urban Transport) (Rs. In Crores)

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Construction of multi-tier parking lots at SMG near Press Enclave and Sheikh BaghJanglatGali	112.00	SRINAGAR	Percentage availability of parking space	10%	-	-	-	-	50%	-
Provision for intelligent traffic system like CCTV cameras and control system along with traffic signalization.	15.00		Percentage availability of automated regulation of traffic	25%	-	45%	60%	-	-	-
Construction of Pedestrian Side Walks/ Pathways etc.	20.00		Percentage of city road network covered by footpaths	25%	-	-	50%	75%	-	-
Construction of Pedestrian Foot-Over Bridges (FOBs) Subways at various locations	45.00		Percentage availability of intersections with traffic Regulation & surveillance under ITs	10%	-	-	-	30%	40%	-
Construction of Bus Bays alongwith Passenger sheds	5.00			20%	-	-	-	40%	50%	-
Total	197.00									
Development of Pedestrian Walk Way along River Tawi from Peerkhoo to PHE Station Jammu	5.00	JAMMU	Percentage availability of pedestrian facilities	25%	-	-	30%			
Intelligent Traffic Signaling System	18.00									
Construction of Parking at Heritage Complex Mubarak Mandi Jammu	1.00		Percentage availability of intersections with traffic Regulation & surveillance under ITs	25%	-	50%	-	60%		-
Construction of parking at Jewel Chowk Jammu	25.00									
Construction of Multi-tier Basement Parking at Hari Park Jammu	50.00		Percentage availability of parking space	25%	-	-	40%	-	75%	-
Construction of Multi-tier Parking at City Chowk JDA Jammu	33.00									
Construction of Multi-tier Parking Behind Riviera Hotel, Jammu	50.00									
Improvement of Roads at Transport Nagar	82.00									

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Jammu											
Construction of Multi-tier Parking at Medical College Jammu.	30.00	JAMMU	Percentage availability of parking space	25%	-	-	40%	-	75%	-	
Construction of Multi-tier Parking at Satwari Chowk Jammu	45.00										
Construction of Multi-tier Parking at SMGS Jammu	30.00										
Construction of Multi-tier Parking at Airport Jammu	35.00										
Construction of Multi-tier Parking at Railway Station Jammu	30.00										
Total	434.00										
Construction of Multi level and surface parking places in Anantnag	29.33	ANANT NAG	Percentage of city road network covered by footpaths	2%	0%	0%	10%	25%	40%	60%	
Construction of Pedestrians Foot Paths/ Walk Ways	9.10										
Construction of Footpaths/Walkways from Mehandikadal to Ashajpora (Bypass Road)	1.73										
Provision for Intelligent Traffic system like CCTV Cameras and control system alongwith Traffic signalization	3.00										
Construction of Foot over Bridge for safe movement of pedestrian for crossing roads/intersections	12.80										
Total	55.95										
Development of Parking space. (multi level parking)	27.50	LEH	Percentage availability of parking space	10%	-	-	-	70%	-	-	
Provision of Intelligent Traffic system like CC TV cameras and control system along with signalization and road marking.	0.50		Percentage availability of automated traffic Regulation & Surveillance under ITs	0%	-	-	10%	-	-	-	
Total	28.00										
G. Total	714.85										

1.4- Abstract Plan for Achieving Service Level Benchmarks (Green Spaces) (Rs. In Crores)

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Development of Park adjacent to Tulip Garden	4.53	SRINAGAR	Per capita availability of green space in the city	2.60 smq	-	-	3.0sq m	3.50 sqm	4.0 sqm	4.5sqm
Development of Parks along the Jhelum Bund	2.25									
Extension/Development of Green Park Harwan	1.12									
Development of Park along Nishat Bund	2.10									
Total	10.00									
Development of Green Spaces on both sides of different Trained Nahallas (Phase I)	4.00	JAMMU	Per capita availability of green space in the city	1.86 sqm	-		1.865 sqm	1.88 sqm	1.89 sqm	1.90 sqm
Development of Green Spaces on both sides of different Trained Nahallas (Phase II)	12.00									
Development of Green Patches at Town Hall Complex (Phase III)	3.23									
Extension of Bagh- E- Bahu Garden	13.83									
Development of Maharaja Hari Singh Park	5.00									
Total	38.05									
Development of a Park in Housing colony Bijbehara	1.34	ANANTNAG	Per capita availability of green space in the city	2.50 smq		2.70 sqm	2.90 sqm	3.50 sqm	6.0 sqm	8.0 sqm
Development/Beautification of Khanabal Corridor	0.46									
Development/Beautification of NaiBasti Parks	0.20									
Beautification/ Upgradation of Shairbagh park at Anantnag	2.15									
Construction of public park at VeeriAnantnag	5.15									
Construction of public park at BanghidarAnantnag	3.00									
Total	12.30									
Development of 6 No. various Quick-in park in ULB Area	1.00	LEH	Per capita availability of green space in the city	0.30 sqm	-		0.50 sqm	3.00 sqm	5.00 sqm	8.00 sqm
Improvement/ development of existing 8 No. Parks	2.50									
Development of New Park with greenery children recreation equipment, walking track and other facilities in Leh City.	13.00									
Total	16.50									
Grand Total	76.85									

Table 3.1:SAAP- Master Plan of all projects to achieve universal coverage based on Table 2.1 (Financial Years 2015-16 to 2019-20)

S. No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated Cost(Rupees in Crores)	Number of years to achieve universal coverage
1	2	3	4	5
1	Srinagar	13	2003.18	5
2	Jammu	05	2300.85	5
3	Anantnag	06	258.56	5
4	Leh	03	125.65	5

Table3.2:SAAP- Sector Wise Breakup of Consolidated Investments for all ULBs in the State(Total Requirement) (Rs. in Crore)

Name of the State: Jammu & Kashmir

S.N	Name of the City	Water Supply	Sewerage & Septage Management	Drainage	Green Space & Parks	Urban Transport	Others	Capacity Building Reforms	Total
1	Srinagar	391.50	1611.76	548.00	10.00	197.00	0.00	0.00	2758.18
2	Jammu	885.75	1415.10	254.00	38.05	434.00	0.00	0.00	3026.90
3	Anantnag	19.41	239.15	59.95	12.30	55.96	0.00	0.00	386.76
4	Leh	85.65	40.00	50.00	16.50	28.00	0.00	0.00	220.15
	Total	1382.31	3305.93	911.95	76.85	714.95	0.00	0.00	6391.99
CAPACITY BUILDING REFORMS									75.00
Total Project Investment									6466.99
A & O E									60.00
GRAND TOTAL									6526.99

- The estimates given are only rough. Final figures will be arrived after preparation of DPR for all projects.
- Additional expenditure other than Central Assistance and State Share, other resources of funds such as 14th FC, Devolution of Grants, JICA, and ADB loan shall be explored.

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Name of State: Jammu and Kashmir FY:2015-16

Table 3.3: SAAP - ULB Wise Source of Funds for All Sectors

(Rs..in Crores)

S.NO.	Name of City/ Sector	Centre	State			ULB		Convergence	Others	Total
			14 th FC	Others	Total	14thFC /ULB/Ot hers	Total			
1	Srinagar	72.00	-	8.00	8.00	0	0	0	0	80.00
2	Jammu	53.10	-	5.90	5.90	0	0	0	0	59.00
3	Anantnag	18.90	-	2.10	2.10	0	0	0	0	21.00
4	Leh	9.90	-	1.10	11.00	0	0	0	0	11.00
Total:		153.90	-	17.10	171.10	0	0	0	0	171.00

Name of State: Jammu and Kashmir

Table 3.4: SAAP – Year Wise Share of Investments for All Sectors(ULB Wise)

(Rs. In Crore)

S.N	Name of City	Total Project Investment	Committed Expenditure (if any) from Previous Year							Proposed Spending during Current Financial Year						Balance Carry Forward for Next Financial Year							
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total			
																					14 th FC	Others	Total
1	SRINAGAR	80.00	0	0	0	0	0	0	0	36.00	0	4.00	4.00	0	0	0	36.00	0	4.00	4.00	0	0	0
2	JAMMU	59.00	0	0	0	0	0	0	0	27.00	0	3.00	3.00	0	0	0	26.10	0	2.90	2.90	0	0	0
3	ANANTNAG	21.00	0	0	0	0	0	0	0	18.90	0	2.10	2.10	0	0	0	0	0	0.00	0.00	0	0	0
4	LEH	11.00	0	0	0	0	0	0	0	9.90	0	1.10	1.10	0	0	0	0.00	0	0.00	0.00	0	0	0
	TOTAL	171.00	0	0	0	0	0	0	0	91.80	0	10.20	10.20	0	0	0	62.10	0	6.90	6.90	0	0	0

Table 3.5: SAAP – State level Plan for Achieving Service Level Benchmarks

Name of ULB	Proposed Priority Projects SECTOR: WATER SUPPLY	Total Project Cost (Rs. in Crore)	Indicator	Baseline	Financial Year 20-15-16										
					Annual Targets (increment from the baseline value)										
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020					
					H1	H2									
1	2	3	4	5	6	7	8	9	10	11					
Srinagar	Replacement of 1200mm PSC main trunk by 1200 main pipe	81.00	• Household coverage by direct W/S connections	97%		-	-	100%	-	-					
	Revamping of existing treatment plants	31.05													
	Revamping of existing treatment distribution system	162.00	• Per capita supply of water supply (LPCD)	122 LPCD							-	-	130 LPCD	-	135 LPCD
	Construction of 4MGD water treatment plant at Rangil including laying of supply main from Rangil to Pokhribal	33.75													
	Laying of raw water conduit of 1200/1000mm from Rangil to Pokhribal.	67.50													
	Construction of elevated reservoir sump at Aluchibagh	6.75	• Efficiency in quality of water supplied	100%							-	-	-	-	-
	Construction of 2MGD Plant at Mehjoornagar service reservoir Doodganga	9.45													
			• Efficiency in decreasing water losses	42%	-	-	30%	-	20%						
	Total	391.50*	The Project is proposed to be funded from the budgetary allocations under State Plan of PHE Deptt.												

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JAMMU	Augmentation of water supply to Jammu City from surface Water Source Chenab (Non-coverage item)	885.75	<ul style="list-style-type: none"> Household level coverage of direct water supply connections Per Capita quantum of water supply (LPCD) Quality of water supplied 	100%	-	-	-	-	-	100%
				97 LPCD						135 LPCD
				100%						100%
	Total	885.75 *	*The Project is proposed to be funded from the budgetary allocations under State Plan of PHE Deptt.							
ANANTNAG	Providing, laying, jointing of distribution network including replacement of defective pipe lines and construction of CWR & OHSR for improvement of Water Supply for reduction in NRW	11.14	<ul style="list-style-type: none"> Household level coverage of direct water supply connections Per Capita quantum of water supply (LPCD) Extent of Non-Revenue Water (NRW) 	90%	-	-	-	100%	-	135 LPCD
	Revamping of RSFP/SSFP	2.27		60%					20%	
	Provision of fixing water Meter on house connections for quantification (metering) of supplied water	6.00	<ul style="list-style-type: none"> Extent of metering of water connections 	10%					100%	
	Total	19.41*	The Project is proposed to be funded from the budgetary allocations under State Plan							
LEH	Providing, Laying of part distribution network and construction of SWR & GSR	5.00	<ul style="list-style-type: none"> Household level coverage of direct water supply connections 	43%	-		55%	-	75%	100%
	Provision for fixing water meter on house connection for quantification (metering) of supplied water	2.60	<ul style="list-style-type: none"> Per capita quantum of water supply (LPCD) 	70 LPCD	-		100 LPCD	-	-	135 LPCD
	Replacement/ up- gradation of old pumping machinery with energy efficient pumping machinery to reduce energy consumptions	78.05	<ul style="list-style-type: none"> Extent of Non-revenue Water (NRW) Extent of metering of water connections 	80%	-		60%	-	40%	20%
				10%	-		55%	-	75%	100%
	Total	85.65*	*The universal coverage shall be achieved from the ongoing schemes under JNNURM, State and Distt. Plan funds and partly under AMRUT.							

Table 3.5: SAAP – State level Plan for Achieving Service Level Benchmarks

Name of ULB	Proposed Priority Projects SECTOR: SEWERAGE & SEPTAGE	Total Project Cost (Rs. in Crore)	Indicator	Baseline	Financial Year 20-15-16 Annual Targets (increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
					6	7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11
SRINAGAR	Sewerage scheme for left out areas of Srinagar city for zone-I (Phase-I),	318.88	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	15% - -	40% - -	65% 65% 65%	100% 100% 100%
	Sewerage scheme for left out areas of Srinagar city for zone-III	164.28	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	81% 70% 70%	- - -	- - -	- - -	90% - -	100% 100% 100%	- - -
	Sewerage scheme for left out areas of Srinagar city for zone-I (Phase-II),	608.37	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	- - -	15% - -	40% - -	65% 65% 65%
	Sewerage scheme for left out areas of Srinagar city for zone-II	442.16	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	- - -	- - -	15% - -	40% 40% 40%
	Sewerage scheme for left out areas of Srinagar city for zone-I (Cantonment Area),	58.07	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	- - -	- - -	- - -	50% 50% 50%
	Sewage Collection and Disposal - Septage	20.00	Efficiency in collection of sewage / Sludge Efficiency in scientific treatment of sludge	20%	-	-	50%	100%	-	-
				0%	-	-	50%	100%	-	-
	Total	1611.76	The Sewerage part of the project amounting Rs. 1591.76 crore is proposed to be funded under ODA loans from JICA and will be executed by J&K UEED from FY 2016-17 and the Septage project of Rs.20.00 crore is proposed to be executed under AMRUT by SMC							
JAMMU	Sewerage Scheme for Left out areas of Jammu Zone B& C	1298.00	• Coverage of latrines(individual or community)	91.90%	92%	95%	100%	100%	100%	100%
	Decentralised sludge treatment & Management through alternative	20.00	• Coverage of Sewerage Network	30%	30%	0%	40%	60%	70%	100%

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	technologies		• Efficiency in collection of sewerage • Efficiency in Treatment	20%	20%	0%	30%	60%	70%	100%
JAMMU	Decentralised sewerage treatment plants (5 numbers) to treat septage waste	70.00		15%	15%	0%	30%	60%	70%	100%
	Procurement of Sanitation Equipment's & Machinery	27.10								
	Total	1415.10	The Sewerage part of the project amounting Rs. 1298.00 crore is proposed to be funded under ODA loans from JICA and will be executed by J&K UEED from FY 2016-17 and the Septage project of Rs.117.10 crore is proposed to be executed under AMRUT by JMC							
ANANTNAG	Sewerage Scheme for Anantnag Town (Zone 1 st Phase-I)	10.00	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	30% 30% -	- - 30%	100% 100% 90%	- - -
	Sewerage Scheme for Anantnag Town (Zone 1 st Phase-II)	32.04	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	30% 30% -	- - 30%	100% 100% 90%	- - -
	Sewerage Scheme for Anantnag Town (Zone 2 nd)	60.82	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	- - -	- - -	100% 100% 90%	- - -
	Sewerage Scheme for Anantnag Town (Zone 3 rd)	130.29	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	- - -	- - -	- - -	100% 100% 90%
	Sewage Collection & Disposal	6.00	Efficiency in collection of sewage / Sludge Efficiency in scientific treatment of sludge .	5% 0%	- -	20% -	50% 20%	70% 40%	100% 70%	- 100%
	Total	239.15	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 10% 0%	- - -	- - -	100% - -	- - -	- 100% 100%	- - -
LEH	Construction of STP	9.00								
	Left out Sewerage system In Leh town (new settlement)	29.00								
	Septage management and procurement of machines	2.00								
	Total	40.00								
	Grand Total	3188.83								

Table 3.5: SAAP – State level Plan for Achieving Service Level Benchmarks

Name of ULB	Proposed Priority Projects SECTOR: STORM WATER DRAINAGE	Total Project Cost (Rs. in Crore)	Indicator	Baseline	Financial Year 20-15-16					
					Annual Targets (increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
H1	H2	6	7	8	9	10				
1	2	3	4	5	6	7	8	9	10	11
SRINAGAR	Storm Water Scheme for Srinagar City Zone I,II & III (Phase-1 st)	50.00	Coverage of area by Storm Water Drains	47%	-	-	53%	-	-	-
	Storm Water Scheme for Srinagar City Zone I,II & III (Phase-2 nd)	240.00		47%	-	-	53%	75%	-	-
	Storm Water Scheme for Srinagar City Zone I,II & III (Phase-3 rd)	258.00		47%	-	-	53%	75%	90%	100%
	Total	548.00								
JAMMU	Improvement of Drainage System in Zone –I in Jammu City	90.00	Coverage of area by Storm Water Drains	60%	62%	65%	70%	75%	80%	85%
	Improvement of Drainage System in Zone –II in Jammu City	90.00								
	Improvement of Drainage System in Zone –III in Jammu City	74.00								
	Total	254.00								
ANANTNAG	Construction of main drain Zone –A (Ward No. 1 & 24) Zone- B (WN.2,4,7 & 9) Zone-C (W N 15)	7.00	Coverage of area by Storm Water Drains	48%			52%	-	-	-
	Construction of Sub-main drains Zone –A (Ward No. 1 ,20, 23 & 24) Zone- B (WN. 14,15 & 19) Zone-C (W N 9)	5.00								
	Construction of main drain Zone –A (Ward No. 20) Zone- B (WN.2,4,7 & 8) Zone-C (W N 14 & 17)	5.00								
	Construction of Sub-main drains Zone –A (Ward No. (1,23,24 & 25) Zone- B (WN. 10& 11) Zone-C (W N 12,13,14,15,16 & 17)	7.00								
	Construction of Lateral /Open drains	2.00								
	Rejuvenation of existing drains Zone-A (ward No.20)	1.00								
	Construction of main drains	7.08								
	Construction of sub-main drains	13.16								
	Rejuvenation of existing drains Zone-A (ward No.20)	1.00								
	Construction of lateral /open drains/piped drains/Improvement to Sheirbagh Kul/Installation of controlling arrangements	11.71								
	Total	59.95								
LEH	Construction of new major drains along roads including covering the same in ULB area.	30.00	Coverage of area by Storm Water Drains	20%	-	-	-	-	100%	-
	Remodeling of existing major drains along roads including covering of the same in ULB area	3.00								
	Construction of new primary street drains along roads including covering the same in ULB area.	15.00								
	Remodeling of existing primary street drains along roads including covering of the same in ULB area	2.00								
Total	50.00									
Grand Total		911.95								

Table 3.5: SAAP – State level Plan for Achieving Service Level Benchmarks

Name of ULB	Proposed Priority Projects SECTOR: URBAN TRANSPORT	Total Project Cost (Rs. in Crore)	Indicator	Base line	Financial Year 20-15-16					
					Annual Targets (increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
1	2	3	4	5	6	7	8	9	10	11
SRINAGAR	Construction of multi-tier parking lots at SMG near Press Enclave and Sheikh BaghJanglatGali	112.00	Percentage availability of parking space	10%	-	-	-	-	50%	-
	Provision for intelligent traffic system like CCTV cameras and control system along with traffic signalization.	15.00	Percentage availability of automated regulation of traffic	25%	-	45%	60%	-	-	-
	Construction of Pedestrian Side Walks/ Pathways etc.	20.00	Percentage of city road network covered by footpaths	25%	-	-	50%	75%	-	-
	Construction of Pedestrian Foot-Over Bridges (FOBs) Subways at various locations	45.00	Percentage availability of intersections with automated traffic Regulation & surveillance under ITs	10%	-	-	-	30%	40%	-
	Construction of Bus Bays alongwith Passenger sheds	5.00	Percentage availability of pedestrian facilities	20%	-	-	-	40%	50%	-
	Total	197.00								
JAMMU	Development of Pedestrian Walk Way along River Tawi from Peerkhoo to PHE Station Jammu	5.00	Percentage availability of pedestrian facilities	25%	-	-	30%			
	Intelligent Traffic Signaling System	18.00	Percentage availability of intersections with automated traffic Regulation & surveillance under ITs	25	-	5%	-	60%	-	-
	Const. of Parking at Heritage Complex Mubarak Mandi Jammu	1.00	Percentage availability of parking space	25%	-	-	-	-	-	-
	Const. of parking at Jewel Chowk Jammu	25.00			-	-	40%	-	75%	
	Construction of Multi-tier Basement Parking at Hari Park Jammu	50.00								
	Const. of Multi-tier Parking at City Chowk JDA Jammu	33.00								
	Const.of Multi-tier Parking Behind Riviera Hotel,	50.00								

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	Jammu										
	Improvement of Roads at Transport Nagar Jammu	82.00									
JAM MU	Const. of Multi-tier Parking at Medical College Jammu.	30.00	Percentage availability of parking space	25%	-	-	-	40%	-	75%	
	Const. of Multi-tier Parking at Satwari Chowk Jammu	45.00									
	Const. of Multi-tier Parking at SMGS Jammu	30.00									
	Const. of Multi-tier Parking at Airport Jammu	35.00									
	Const. of Multi-tier Parking at Railway Station Jammu	30.00									
	Total	434.00									
ANA NTN AG	Construction of Multi level and surface parking places in Anantnag	29.33	Percentage availability of parking space	5%	0%	0%	20%	40%	50%	60%	
	Construction of Pedestrians Foot Paths/ Walk Ways	9.10	Percentage of city road network covered by footpaths	2%	0%	0%	10%	25%	40%	60%	
	Construction of Footpaths/Walkways from Mehandikadal to Ashajpora (Bypass Road)	1.73									
	Provision for Intelligent Traffic system like CCTV Cameras and control system alongwith Traffic signalization	3.00	Percentage availability of automated traffic Regulation & Surveillance under ITs	0%	0%	0%	30%	-	-	-	
	Construction of Foot over Bridge for safe movement of pedestrian for crossing roads/intersections	12.80	Percentage availability of pedestrian facilities	0%	0%	0%	10%	15%	20%	25%	
Total	55.95										
LEH	Development of Parking space. (multi level parking)	27.50	Percentage availability of parking space	10%	-	-	-	70%	-	-	
	Provision of Intelligent Traffic system like CC TV cameras and control system along with signalization and road marking.	0.50	Percentage availability of automated traffic Regulation & Surveillance under ITs	0%	-	-	10%	-	-	-	
Total	28.00										
G. Total	714.85										

Table 3.5: SAAP – State level Plan for Achieving Service Level Benchmarks

Name of City	Proposed Priority Projects SECTOR: GREEN SPACES	Total Project Cost (Rs. in Crore)	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
SRINAGAR	Development of Park adjacent to Tulip Garden	4.53	Per capita availability of green space in the city	2.60 sqm	-	-	3.0sqm	3.50 sqm	4.0 sqm	4.5sqm
	Development of Parks along the Jhelum Bund	2.25								
	Extension/Development of Green Park Harwan	1.12								
	Development of Park along Nishat Bund	2.10								
	Total	10.00								
JAMMU	Development of Green Spaces on both sides of different Trained Nahallas (Phase I)	4.00	Per capita availability of green space in the city	1.86 sqm	-		1.865 sqm	1.88 sqm	1.89 sqm	1.90 sqm
	Development of Green Spaces on both sides of different Trained Nahallas (Phase II)	12.00								
	Development of Green Patches at Town Hall Complex (Phase III)	3.23								
	Extension of Bagh- E- Bahu Garden	13.83								
	Development of Maharaja Hari Singh Park	5.00								
	Total	38.05								
ANANTNAG	Development of a Park in Housing colony Bijbehara	1.34	Per capita availability of green space in the city	2.50 sqm		2.70 sqm	2.90 sqm	3.50 sqm	6.0 sqm	8.0 sqm
	Development/Beautification of Khanabal Corridor	0.46								
	Development/Beautification of NaiBasti Parks	0.20								
	Beautification/ Upgradation of Shairbagh park at Anantnag	2.15								
	Construction of public park at VeeriAnantnag	5.15								
	Construction of public park at BanghidarAnantnag	3.00								
	Total	12.30								
LEH	Development of 6 No. various Quick-in park in ULB Area	1.00	Per capita availability of green space in the city	0.30 sqm	-		0.50 sqm	3.00 sqm	5.00 sqm	8.00 sqm
	Improvement/ development of existing 8 No. Parks	2.50								
	Development of New Park with greenery children recreation equipment, walking track and other facilities in Leh City.	13.00								
	Total	16.50								
	Grand Total	76.85								

Table 3.6 SAAP-State Level Plan of Action for physical and financial progress

Name of the State: Jammu & Kashmir

Financial Year 2015-16

Sector	Water Supply			For the Financial Year 2015-16 (Rs. in Crore)			
	Name of the City	Performance Indicators	Baseline	Mission Target	For Half Year 1		For Half Year 2
				Physical Progress	Funds to be Utilized	Physical Progress	Funds to be Utilized
JAMMU	House hold level coverage of Water Supply connection	100%	100%	0	0	0	0
Srinagar	House hold level coverage of Water Supply connection	97%	100%	0	0	0	0
Anantnag	House hold level coverage of Water Supply connection	90%	100%	0	0	0	0
Leh	House hold level coverage of Water Supply connection	43%	100	0.00	0.00	0	5.00

Table 3.6 SAAP-State Level Plan of Action for physical and financial progress

Name of the State: **Jammu & Kashmir** Financial Year 2015-16

Sector	Sewerage & Septage Management			For the Financial Year 2015-16 (Rs. in Crore)				
	Name of the City	Performance Indicators	Baseline	Mission Target	For Half Year 1		For Half Year 2	
					Physical Progress	Funds to be Utilized	Physical Progress	Funds to be Utilized
JAMMU	Coverage of latrines(individual or community)	91.90%	100%	91.9%	0	95%	22.50	
Srinagar	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	35%	100%	0	0	0	13.00	
Anantnag	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	1%	100%	0	0	0	15.00	
Leh	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	10%	100%	0	0	0	0.00	

Table 3.6 SAAP-State Level Plan of Action for physical and financial progress

Name of the State: Jammu & Kashmir

Financial Year 2015-16

Sector	Storm Water Drainage			For the Financial Year 2015-16 (Rs. in Crore)			
	Name of the City	Performance Indicators	Baseline	Mission Target	For Half Year 1		For Half Year 2
				Physical Progress	Funds to be Utilized	Physical Progress	Funds to be Utilized
JAMMU	Coverage of area by Storm Water Drains	60%	100%	62%	0	65%	22.00
Srinagar	Coverage of area by Storm Water Drains	47%	100%	0	0	53%	50.00
Anantnag	Coverage of area by Storm Water Drains	48%	100%	0	0	0	5.00
Leh	Coverage of area by Storm Water Drains	31%	100%	0	0	0	0

Table 3.6 SAAP-State Level Plan of Action for physical and financial progress

Name of the State: Jammu & Kashmir Financial Year 2015-16

Sector	Urban Transport			For the Financial Year 2015-16 (Rs. in Crore)				
	Name of the City	Performance Indicators	Baseline	Mission Target	For Half Year 1		For Half Year 2	
					Physical Progress	Funds to be Utilized	Physical Progress	Funds to be Utilized
JAMMU	Service coverage of urban transport	3%	100%	0.00	0.00		13.00	
Srinagar	Percentage availability of parking space/ availability of automated regulation of traffic/ city road network covered by footpaths/ availability of automated traffic Regulation & surveillance etc.	20%	100%	0.00	0.00		15.00	
Anantnag	Percentage availability of parking space/ availability of automated regulation of traffic/ city road network covered by footpaths/ availability of automated traffic Regulation & surveillance etc.	5%	100%	0.00	0.00		0.00	
Leh	Percentage availability of parking space/ availability of automated regulation of traffic/ city road network covered by footpaths/	10%	100%	0.00	0.00	0	5.00	

Table 3.6 SAAP-State Level Plan of Action for physical and financial progress

Name of the State: **Jammu & Kashmir** Financial Year 2015-16

Sector	Green Spaces			For the Financial Year 2015-16 (Rs. in Crore)			
	Performance Indicators	Baseline	Mission Target	For Half Year 1		For Half Year 2	
				Physical Progress	Funds to be Utilized	Physical Progress	Funds to be Utilized
JAMMU	Per capita availability of green space in the city	1.86 Sqm	100%	0.00	0.00	0	1.50
Srinagar	Per capita availability of green space in the city	2.60	100%	0.00	0.00	0	2.00
Anantnag	Per capita availability of green space in the city	2.50 Sqm.	100%	0.00	0.00	0	1.00
Leh	Per capita availability of green space in the city	0.30 Sqm	100%	0.00	0.00	0	1.00

Table 4: SAAP-Broad Proposed Allocations for Administrative and Other Expenses .

**Name of State: Jammu and Kashmir FY:2015-16 to 2020-21
(Rs. In Crore)**

Sl.No.	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending or Current Financial year	Balance to Carry Forward			
					FY-2017	FY-2018	FY-2019	FY-2020
1	Preparation of SLIP and SAAP	1.00	-	0.75	0.25	-	-	-
2	PDMC	2.00	-	0.60	1.40	-	-	-
3	Procuring Third Party Independent Review and Monitoring Agency	0.30	-	0.30	0.50	-	-	-
4	Publications (e-News letter ,guidelines ,brochures etc.)	0.10	-	0.05	0.05	-	-	-
5	Capacity Building and Training-CCBP ,if applicable- Others	0.79	-	0.00	0.79	-	-	-
6	Reform	0.57	-	0.00	0.57	-	-	-
7	Others	0.00	-	0.00	0.00	-	-	-
	Total	4.76	-	1.80	3.56	-	-	-

**State Annual Action Plan (SAAP) For Implementing AMRUT
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Table No.	Content
5.1	Reforms Type, Steps and Target for AMRUT Cities FY 2015-16
5.2	Reforms Type, Steps and Target for AMRUT Cities FY 2016-17
5.3	Reforms Type, Steps and Target for AMRUT Cities FY 2017-18
5.4	Reforms Type, Steps and Target for AMRUT Cities FY 2018-19

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Table 5.1: SAAP – Reforms Types, Steps and Targets for AMRUT Cities Financial Year 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	6 months	-	Yes
		3. Support Digital India (ducting to be done on	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	12 months	-	Yes
		2. Publication of annual financial statement on	Every year	-	Yes (Every
4.	Urban Planning and City Development Plans	1. Preparation of Service Level Improvement Plans	6 months	yes	---
		2. Make action plan to progressively increase Green cover in cities to	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)
5.	Devolution of funds and functions	4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership	12 months	---	Yes
		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
		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

**State Annual Action Plan (SAAP) For Implementing AMRUT
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S. No.	Type	Steps	Implementation Timeline	Target set by State in SAAP	
				April to Sep., 2015	Oct., 2015 to March, 2016
7 (a)	Municipal Tax & Fees improvement			---	Yes
		2. At least 90% collection	12 months	---	Yes
		3. Make a policy to, periodically revise property tax, levy charges and other fees	24 months	---	-
		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	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

**State Annual Action Plan (SAAP) For Implementing AMRUT
in Jammu & Kashmir**

**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	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 structures in all commercial, public buildings and new buildings on plots of 40 sq. meters and above	24 months	---	---	---	Yes
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

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**Table – 5.3 : 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. Personal Staff Management 2. Project Management	36 months			-	Yes
2	Urban Planning & CDPs	1. Establish Urban Dev. Authorities	36 months	Dev. Authorities already established for Jammu, Srinagar & Leh cities. However for Anantnag city, Dev. Authority will be constituted in FY 2016-17			
3	Swachh Bharat Mission	1. Elimination of open defecation 2. Waste collection (100%) 3. Transportation of Waste (100%) 4. Scientific Disposal (100%) 5. The State will prepare a policy for Right-sizing the Municipal functionaries.	36 months			-	Yes Yes Yes Yes Yes

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

S. No	Type	Steps	Implementation Time line	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	April to Sep. 2018	Oct. 2018 to Mar, 2019
1.	Urban Planning and City Development Plans	1.Preparation of Master Plan using GIS.	48 months	---	---	---	Yes	---	---	---	Yes

**State Annual Action Plan (SAAP) For Implementing AMRUT
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Table No	Content
7.1	ULB level Individual Capacity Development Plan to be sent by ULB to State Government
7.1.1	Physical
7.1.2	Financial
7.2	Annual Action Plan for Capacity Building
7.2.1	Fund requirement for Individual Capacity Building at ULB level
7.2.2	Fund requirement or State level activities
7.2.3	Total fund requirement for Capacity Building
7.2.4	Details of Institutional Capacity Building

Table 7.1 ULB level Individual Capacity Development Plan
(to be sent by ULB to State Government)

Form 7.1.1 Physical

State: Jammu & Kashmir

FY: 2015-16

S.No	Name of the department Position	Total number of functionaries (officials/ elected representatives) identified at start of Mission (2015)	Number strained during lastFY(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.
1	Elected Representatives	186	0	0	ASC Hyderabad/NIUA.	0.00
	Finance Department	30	0	14	IHSMI Bangalore, Centre for Env. And Dev. New Delhi. AIILSG New Delhi	0.09
2	Engineering Department	60	0	20		0.14
3	Town Planning Department	60	0	20		0.14
4	Administrative Department	200	0	60		0.42
Total						0.79

Table 7.1 ULB level Individual Capacity Development Plan
(to be sent by ULB to State Government)

Form 7.1.2 Financial
State: Jammu & Kashmir

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
1	Elected Representatives	0	0	0	0.00
	Finance Department	0	0	0	0.098
2	Engineering Department	0	0	0	0.140
3	Town Planning Department	0	0	0	0.140
4	Administrative Department	0	0	0	0.420
Total		0	0	0	0.798

Table 7.2 Annual Action Plan for Capacity Building
(to be sent by States to MoUD)

State: Jammu & Kashmir

Financial Year 2015-16

Form 7.2.1 Fund requirement for State level activities

S. No	Name of the ULB	Total numbers to be trained in the current FY department wise						Name of the training institution(s) identified	Number of training programmes to be conducted	Funds required in current FY (Rs. In Crore)
		Elected Representative	Finance Dept.	Engineering Dept.	Town planning Dept.	Administrative Dept.	Total			
1	Srinagar	0	5	5	5	20	35	-	1	0.245
2	Jammu	0	5	5	5	20	35	-	1	0.245
3	Anantnag	0	2	5	5	10	22	-	1	0.154
4	Leh	0	2	5	5	10	22	-	1	0.154

Form 7.2.2 Fund requirement for State level activities

S.No	State level activity	Cumulative funds released up to current FY	Total expenditure up to current FY	Un spent funds available from earlier releases	Funds required for the current FY (Rs. In Crore)
1	RPMS Project Development & Monitoring Consultants. Others Seminars, workshop.	1.00	0.00	1.00	3.00
		0.00	0.00	0.00	0.97
Total		1.00	0.00	1.00	3.97

Form 7.2.3 Total fund requirement for Capacity Building
(Rs. In Crore)

S.No	Funds requirements	Individual	Institutional & SMMU & CMMU	Others	Total
1	Total release since start of Mission (2015)	0.00	1.00	0.00	-
2	Total utilized-Centre share	0.00	0.00	0.00	-
3	Balance available-Centre share	0.00	1.00	0.00	-
4	Amount required-Centre share	0.794	3.00	0.97	-
5	Total funds required for capacity building in current FY	0.794	3.00	0.97	4.76

Form 7.2.4 Details of Institutional Capacity Building

A	Is the State willing to revise their town planning laws and rules to include land pooling?	Yes
B	List of ULBs willing to have a credit rating as the first step to issue bonds?	Yes
C	Is the State willing to integrate all work done in GIS in order to make GIS useful for decision making in ULBs.?	Yes
D	Is the State willing to take assistance for using land as fiscal tool in ULBs?	Yes
E	Does the State require assistance to professionalize the municipal cadre?	Yes
F	Does the State require assistance to reduce non-revenue water in ULBs?	Yes
G	Does the State require assistance to improve property tax assessment and collections in ULBs?	Yes
H	Does the State require assistance to establish a financial intermediary?	Yes
I	Any other capacity assistance to improve the AMRUT Reform Agenda as set out in these Guidelines?	Yes

CHECK LIST-CONSOLIDATED STATE ANNUAL ACTION PLAN OF ALL ULBS

Table 6.1: Check list – Appraisal of SLIP’s of ULB’s by State Mission Directorate to be put up before state HPSC
ULB State : Jammu & Kashmir.

S N	Area of Appraisal	Yes/NO	Supporting Documents	Remarks
1	Has the city assessed baseline for service coverage indicators?	Yes	Cities and sectors are prioritized based on baseline data. Consolidated baseline assessments for 4 ULB’s has been given in Table 3.5	
2	Has the city carried out citizen consultation to develop SLIP’s and prepare CDP’s .	Yes	With due consultations with citizens , elected representatives , commissioner’s, Municipal , engineer, Public health engineers , the SLIP’s are prepared.	
3	Have the prioritization of projects been done based on citizen consultation.	Yes	The prioritization of projects have been done based on consultation with citizens , local MP’s , MLA’s and commissioner’s of the ULB’s.	
4	Are the identified capital investments accompanied by management improvements(e.g., reforms) to improve service levels?	Yes	Total Investment including management improvement has explained in Chapter 3.	
5	Will the proposed investments ensure service levels to a slum/ urban poor areas?	Yes	Investments proposed for entire city that has been given in table 3.2.	
6	Is the investment proposed commensurate to the level of improvement envisaged in the indicator ?	Yes	Table 3.2 describes indicator wise investments.	
7	Has the city identified incremental O & M requirement , including staff and costs?	Yes		
8	Has the city considered various sources of funds to meet investment needs?	Yes	State Plan, JICA etc.	
9	Has the city considered various PPP options?	NO		
10	Has the city provided clear status and roadmap for implementation of reforms?	Yes		
11	Have cities prepared implementation plan for initiating proposed projects and reforms?	Yes		
12	Has the prioritization for ULB’s for funding in AMRUT being done accordingly.	Yes	The projects has been prioritized considering the service level gap analysis and financial strength of the ULB’s.	

State Action Plan under AMRUT Mission

1. The AMRUT will provide project funds to ULB'S through the states on the basis of proposal submitted in State annual Action Plan. SAAP is basically a state level Service improvement plan indicating the year wise improvements in water supply, Sewerage & drainage connections to households. The basic building block for SAAP is the SLIPS prepared by the ULB's. At state level the SLIPS of all Mission cities are aggregated into the SAAP while preparing SAAP, following response to various issues are essential:

- **Has the state Government diagnosed service level Gaps?**

Yes. All 4 mission cities have prepared their SLIPS, after due consultation with various stake holders. State Government has diagnosed service level Gaps for state as per the information provided by respective ULB's in service level Improvement plan (SLIP). The ULB'S have considered the census 2011 data, the baseline survey data by MOUD, the sector wise reports, and other information available with ULB'S, reconciled the same and freeze the Base line (Present Status) service level.

- **Has the State Planned for and financed Capital Expenditure?**

Yes. State Government has agreed to provide matching share with Government of India Share against the Capital Expenditure, in funding sharing pattern as described in Ministry of Expenditure O&M No.K-14027/4/NURM-2015 Dt.14th August, 2015. The state has also decided to support ULB's with additional funds by other resources like State scheme, 14th FC, devolution grants etc.

- **Has the State moved towards achievement of Universal coverage in water supply and Sewerage and Septage?**

Yes, The State has assessed the gap in Universal coverage i.e drinking water supply and Sewerage. The position of the most of the ULB's with respect to water supply is satisfactory and the gap whatever is there, is being bridged through ongoing scheme executed by PHE department. Under Sewerage sector, the state Government has already prepared DPR's for providing Sewerage network to left out areas. Various sources of funding are being explored which includes JICA, ADB, 14th FC award. However, as interim arrangement the state

is focusing on septage management based on scientific lines till universal coverage of sewerage is achieved.

- **What is expected level of financial support from Central Government and how well have State/ULB's and other source of Finance been identified and accessed?**

It is expected to have central Assistance of 90% of the project cost being a special category state. Which is also in line with ministry of Expenditure OM No. K-14027/4/NURM-2015 Dt.14th August, 2015 under the AMRUT scheme. The total assistance is expected to be about 826.00 crore over 5 year mission period and out of this, the level of Central Assistance is to the tune of Rs 744.00 crore. The state Govt. has decided to share full state matching share from its own Capex budget and ULB will have to bear no expenses on the account. This is due to the poor finances of all 4 mission towns. Besides the state Govt. will mobilize additional resources through other funding sources such as JICA, 14th FC, ADB etc.

- **How fairly and equitably have the needs of ULB's been given due consideration?**

The SLIPS have been prepared by the ULB's and have been prioritized following a consultative process with relevant stake holders including public representatives and the needs of the vulnerable section have been incorporated in the proposal. ULB's have been prioritized based essentially on extent of Gap in service level.

- **Has adequate consultation with all stake holders been done including citizen, local MP's and other public representatives?**

Yes. It is done, Stake holders consultation is continuous process, which will continue during implementation and monitoring of all Missions project.

2. Principle of Prioritization

State has done service level gap analysis in all the Mission cities and identified the projects on service level gap analysis. Following consultation process, state has prioritized the projects of importance for particular mission city.

Though as per Mission guidelines the first priority has to be given to water supply coverage. But considering the fact that the status of water supply in all the components be it service coverage, quantity and quality of water supply is reasonably good in mission cities and for meeting, the

**State Annual Action Plan (SAAP) For Implementing AMRUT
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deficit viz-a-viz bench mark fixed by MOUD, there are already number of projects under execution by the concerned PHE departments, as such no provision except for Leh town has been proposed for the water supply in SLIP & SAP. In Leh town PHE Deptt has no plan as yet for universal coverage.

In respect of sewerage the department has already framed DPR's for left-out areas of Jammu & Srinagar city and submitted same to the MOUD for finding under JICA. In Leh town there as already project under execution JNNRUM at an estimated amount of Rs59.39 crore for providing sewerage network to entire Leh town. Similarly for Anantnag town the department has already framed DPR for an amount of Rs 220 crore, however as interim arrangement, the department has proposed construction of 5 MLD STP by using existing drainage network which presently carry both sewer as well as storm water.

Potential smart cities namely Srinagar and Jammu have been given first priority in the funding allocation which is also in line with percentage of population including Slum/ weaker section living in these two cities.

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

Yes consultation was held with public representative, Commissioner, and parastatal agencies and line departments. The allocations to various sectors and projects in SAAP have been made based on consultation.

- **Has financially weaker ULBs given priority for financing? If yes, how?**

Yes, ULB's having poor financial position have been given priority for allocation of funds.

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

Yes, in J&K almost all ULB's have more or less similar proportion of Urban poor. But as the Srinagar and Jammu cities accommodate more than 50% of urban population, therefore concentration of urban poor is high in these two cities.

• **Has the potential smart cities been given preference? Please give details.**

2 cities namely Jammu & Srinagar recommended by SHPC have been given preference in funding. Although gap in service coverage is less for these cities, they have been considered for more funding in the first year Slip.

• **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 three (3) times size of central assistance allocated in the financial year 2015-16 in the SAAP.

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

Yes

3. **O&M**

In view of importance of effective operation and maintenance the state is proposing to extend O&M arrangement for 3 years after the completion of 2 years Defects Liability Period (DLP). This will ensure good quality infrastructure by the agency and ensure its upkeep during DLP and OM period also which will not only save money but will also increase life of the assets.

Following information supports importance given to O&M in the state.

- **Has Project being proposed in the SAAP included O & M for at least five years?**
 - Yes, all projects being proposed in SAAP including O&M for five years. Tender and bid will also be invited considering the aspect. State and ULB will take care of expenses of O&M by ways of recovery of user charges and Non-Plan support under state resources.
- **How O&M expenditures are propose to be funded by ULBs/Parastatal?**
 - As state above, O&M expenditure of the assets created are proposed through recovery of user charges & state funding.
- **Is it by way of levy of user charges or other revenue streams?**

- It is planned to have recovery through user charge, however in case of some gaps state will support ULB's through grant mechanism.
- **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 and has been shown separately to be funded through user charge/devolution grants to ULB's
- **What kind of model been proposed by States/ULBs to fund the O&M?**
 - Project contract will include responsibility of 5 years O&M liability innovatory mechanism and cost effective technology will be adopted for designing the project. Focus on reductive & losses due to leakage will be added in project design in respect of water supply. In case of child/ elderly friendly parks and green spaces, NGO's are proposed to be involved in their maintenance.
- **Is it through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective?**
 - Yes, as stated above, efforts will be made for 100% O&M recovery. In case the targets of recovery are not fully realized state will support ULB's by grant mechanism.

4. Financing the projects

Financing is an important element of SAAP. Each state has been given maximum share those which will be given by the central Govt. (As per the para -5 of AMRUT guidelines). However the state J&K being the special category state shall be provided funds as per the ministry of expenditure O&M No. K-14027/4/NURM-2015 Dt.14th August, 2015 .

- **How the residual Financing (over and above central government share) is share between the State and the ULB's.**
 - Yes, residual financing over and above the central assistance is proposed to be funded entirely by the state Govt. In addition the ULB's will also utilize the allocation under 14th FC grants, SBM, External financial intuitions like World Bank, ADB, JICA. For some of the sector like green space development and child friendly parks financing through CSR is being explored to meet the O&M cost.

- **Has any other sources identifying by the state/ ULB's (e.g PPP , Market borrowing)?**
 - Details will be worked out in due course of time, considering the financial status of the respective ULB's. However, some projects will also be developed through PPP mode.
- **What is the State contribution to the SAAP? (it should not be less than 20% out of the total project cost, Para 7.4 of AMRUT guidelines).**
 - State Govt has consented to share 10% of the projects cost in general.
- **Whether complete project cost is linked with revenue sources in the SAAP?**
 - Yes the linking of complete project cost to various revenue resources has been done. Still if there is a viability gap, the same is envisaged to be addressed by state Govt. /ULB's by way of additional grants and through domestic/ external financial institutions.
- **Has project been dovetailed with sectoral and financial and centre and state government.**
 - Yes, convergence of ongoing sanctioned projects under JNNURM / SBM/ Housing for All/ 14th finance commission have been given due consideration during the preparation of SLIP for all 4 Mission Cities / Towns.
- **Is state Planning to create a financial intermediary, in order to pool funds from all sources and release funds to ULBs in time? Please provide detail.**
 - No such proposal is under consideration. Considering the financial health of ULBs, intermediary model is not feasible. The Mission Directorate has been created within the Administrative department for better Coordination and Monitoring.
- **Has States/UTs explored the possibility of using Public Private Partnerships (PPP), as a preferred execution model?**

PPP mode is not the preferred mode of execution. Though some of the projects in AMRUT will be taken up under PPP mode depending upon their structuring and financial viability.