



**STATE ANNUAL ACTION PLAN (SAAP)
2015-2016**

Prepared by:

STATE MISSION DIRECTORATE

AMRUT

**MUNICIPAL AFFAIRS DEPARTMENT
GOVERNMENT OF WEST BENGAL**

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INTRODUCTION

Twenty first century is witnessing India as transforming gradually from its rural base to a urban based country with the potential increase in the growth rate of urbanization. Urban population is increasing at a much faster rate compared to both overall population and rural population and on the other hand rural population is declining compared to urban population resulting in increase in urbanization. Urban population of India is 377.1 million (Census of India, 2011) which is 31.16 per cent of the country's total population. The decadal urban population growth rate during 2001-11 is 31.8 percent, which is 1.8 times the overall and 2.6 times of the rural population growth, and there is also absolute increase in urban population than rural population. This advent of urbanization is a result of various factors among which natural growth, geographical expansion of urban centers, migration from rural to urban areas due to natural calamities, displacement and non availability of gainful employment etc.

2011 census indicates annual exponential growth rate of urban population in India to the tune of 2.76 percent. The number of towns has increased from 5161 in 2001 to 7935 in 2011, resulting an addition of 2774 new towns. Over two-third of urban population now lives in cities that have population more than one lakh(class I towns). The last decade has been the first decade in India's history where more people have been added to urban than to rural areas. All these indicators have shown that India has become increasingly urbanized during the last decade and is likely to emerge as a major urbanized country within a couple of decades.

[In million]

Population	1991	2001	2011	Addition during 1991-2011
India [Total]	846.4	1028.7	1210.2	363.8
Rural	630.6	742.6	833.1	202.5
Urban	215.8	286.1	377.1	161.3
Percentage of Urban Population (%)	25.4	27.8	31.1	44.3

(Source: Population totals, Census of India 2011)

TABLE A: Population growth of India during 1991-2011

Similarly, West Bengal is also experiencing fast urbanization. Out of total population of West Bengal, 31.8% people live in urban area which is 29.1 million and the total urban population in the state is distributed across 125 statutory towns and 781 census towns covering only 3% of the total land area of West Bengal and the last decade has experienced a rise of 31.8% of urban population in the State.

[In million]

Population	1991	2001	2011	Addition during 1991-2011
India [Total]	68.1	80.1	91.3	23.2
Rural	49.5	57.7	62.2	11.7
Urban	18.6	22.4	29.1	11.5
Percentage of Urban Population (%)	27.4	28.0	31.8	49.5

(Source: Population totals, Census of India 2011)

TABLE B: Population growth of West Bengal during 1991-2011

To provide basic civic service to this huge urban populace and taking into consideration a huge population, who used to come to the cities and towns for their livelihood and other activities has become a challenge to the city policy makers. This increasing urbanization has created congestion, urban sprawl with degraded covering environment and has also resulted social tension and often we found, “Two cities in the City”- this causing economic imbalance. In order to provide the citizen with safe drinking water, sanitation facility and a clean environment, the basic human rights has become the need of the hour and the provision of adequate safe drinking water for entire populace is one of the priorities of both the Central and also to the State Governments.

Water supply is not uniform across all states or cities of India. Location is the deciding factor for source and availability of safe drinking water. It is reported that 50.7% of urban households have access to piped water supply at home, but access in non-slum and slum areas is 62.2% and 18.5% respectively. Further, the disparity on the basis of tenure status is more severe and, generally, households of the non notified slums are almost deprived from piped water supply in a dwelling unit. But it is also to be noted that the access to improved source of water is not a reflection of availability of safe drinking water. Apart from that, one of the major reasons of such non uniformity in the wide variations in per capita water supply and the mismanagement of the water supply system. Levels of system losses through “unaccounted – for water” or “on-revenue water” are often as high as 30% in Indian cities and involve large financial and environmental losses to cities and their economies.

Untreated sewage is another major area of concern. The discharge of untreated sewage is the most critical water polluting source for surface and groundwater in India. Latest figures show that estimated sewage generation from Class I and Class II cities is about 80 per cent of water supply, and out of this only a very small percent of the generated sewage are be treated per day on the basis of the installed capacity. About 70 percent the untreated sewage from class I cities and 92 percent from class II cities is daily contaminating surface and groundwater, leading to a continually degrading urban environment.

In order to have a mission mode solution to these problems, the scope and opportunity envisaged in the Atal Mission for Rejuvenation and Urban Transformation (AMRUT) to ensure every household access to a tap with assured supply of safe drinking water and a sewerage connection.

Besides, AMRUT has also emphasized upon increase the amenity value of cities by developing greenery and well maintained open spaces (e.g. parks); and to reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling).

While tapping the full potential of urbanisation is a challenge in itself, the entailing problems of urbanisation are major stumbling blocks to development. To be in a position to analyse and understand the system, its pros and cons, there is a need for a holistic approach which gathers a wholesome understanding of the current scenario, the factors which instrumentalised such a setting, their long term intentions and their outcomes and here the recently introduced AMRUT has a greater role to play.

Among the 500 cities having more than one lakh population across the India, 54 cities of West Bengal have been included under AMRUT in order to build infrastructure for universal coverage of safe drinking water supply, sewerage facility along with transport, drainage, green cover enhancement and potential improvement in service delivery through capacity building of human resource related to these services and as per guideline of the Mission, formulation of State Annual Action Plan (SAAP) in each financial year upto the Mission period, on the basis of Service Level Improvement Plan (SLIPs) of all these cities is the basic requirement to access the funding of the Mission.

Accordingly, the SAAP for 2015-16 has been prepared and 10 water supply and 179 development of parks projects amounting to 1104.86 crore have been prioritized in line with the AMRUT Guidelines, so that necessary approval of State level High Powered Steering Committee and Apex Committee at the Central level is obtained and accordingly the work commences in the field.

COVERAGE

As per guideline of AMRUT and letter from Ministry of Urban development, Government of India, initially 59 towns have been included in the AMRUT but due to recent reorganization of Municipal Corporation the number of AMRUT towns have been reduced to 54 detailed at Table C.

TABLE C: LIST OF AMRUT TOWNS IN WEST BENGAL

DISTRICT	SL. NO.	Name of the Town	Population (census 2011)	Total Number of wards	Remarks
i	ii	iii	iv	v	vi
Bankura	1	Bankura	137386	23	District Head Quarter
Bardhaman	2	Asansol MC	1334412	106	Sub Divisional Town
	3	Durgapur MC	566517	43	Sub Divisional Town
	4	Bardhaman	314265	35	District Head Quarter
Dakshin Dinajpur	5	Balurghat	151416	25	District Head Quarter
Darjeeling	6	Siliguri MC	294546	47	Sub Divisional Town
	7	Darjeeling	118805	32	District Head Quarter
Howrah	8	Howrah MC	1362561	66	District Head Quarter
	9	Uluberia	222240	29	Sub Divisional Town
Hughli	10	Chandannagar MC	166867	33	District Head Quarter
	11	Baidyabati	121110	22	--
	12	Bansberia	103920	22	--
	13	Bhadreswar	101477	22	--
	14	Champdany	111251	22	--
	15	Hooghly Chinsurah	177259	30	--
	16	Rishra	124577	23	--
	17	Serampore	181842	29	Sub Divisional Town
18	Uttarpara Kotrung	159147	24	--	
Jalpaiguri	19	Jalpaiguri	107341	25	District Head Quarter
Kolkata	20	Kolkata MC	4496694	141	District Head Quarter

DISTRICT	SL. NO.	Name of the Town	Population (census 2011)	Total Number of wards	Remarks
i	ii	iii	iv	v	vi
Malda	21	English Bazar	223000	29	District Head Quarter
Midnapore (E)	22	Haldia	200827	26	Sub Divisional Town
Midnapore (W)	23	Kharagpur	207604	35	Sub Divisional Town
	24	Midnapore	169264	25	District Head Quarter
Murshidabad	25	Berhampore	195223	28	District Head Quarter
Nadia	26	Kalyani	100575	20	Sub Divisional Town
	27	Krishnanagar	153062	24	District Head Quarter
	28	Nabadwip	125543	24	--
	29	Santipur	151777	24	--
24-Parganas North	30	Ashokenagar-Kalyangarh	121592	22	--
	31	Baranagar	245213	34	--
	32	Barasat	278435	32	District Head Quarter
	33	Barrackpore	152783	24	--
	34	Basirhat	125254	22	Sub Divisional Town
	35	Bhatpara	383762	35	--
	36	Bidhannagar MC	633909	41	Sub Divisional Town
	37	Bongaon	108864	22	--
	38	Dum Dum	114786	22	--
24-Parganas North	39	Habra	147221	24	--
	40	Halisahar	124939	23	--
	41	Kamarhati	330211	35	--
	42	Kanchrapara	120345	24	--
	43	Khardah	108496	22	--
	44	Madhyamgram	196127	25	--
	45	Naihati	217900	31	--
	46	North Barrackpore	132806	23	--
	47	North Dum Dum	249142	31	--
	48	Panihati	377347	35	--
	49	South Dum Dum	403316	35	--
	50	Titagarh	116541	23	--
Purulia	51	Purulia	121067	22	District Head Quarter
24-Parganas South	52	Maheshtala	448317	35	--
	53	Rajpur Sonarpore	424368	35	--
Uttar Dinajpore	54	Raiganj	183612	25	District Head Quarter

INSTITUTIONAL ARRANGEMENT

AMRUT guideline has indicated Institutional Structure for implementation of various aspects of the Mission like preparation of Service Level Improvement Plan, formulation of State Annual Action Plan, Reforms Implementation, Project identification, Project appraisal, Project implementation and monitoring.

The Institutional arrangement is furnished below:

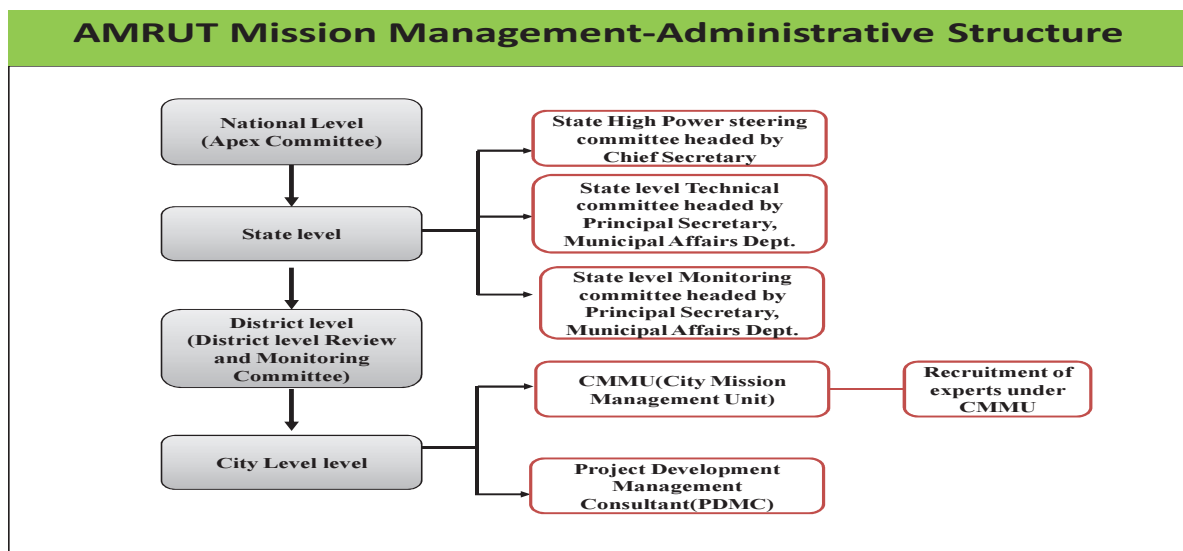


FIGURE A: Mission Management- Administrative Structure

In the State of west Bengal, all such Committees, as depicted in the Guideline are already in place except DLRMC which will be constituted shortly. Setting up of SMMU is in full swing and likely to be in place by 15th December, 2015.

Schemes have been identified keeping in tune with the objective of AMRUT after due consultations with various stakeholders, particularly the municipal authorities and SLIPs. The SLIPs have been aggregated to form SAAP. The SAAP in the form, of these document have been submitted to State Level High Power Sanctioning Committee (SHSPC) for consideration. After detailed deliberations, SHSPC, in it's meeting on 9th November, 2015 has approved the SAAP and decided to recommend the same for approval of the Apex Committee. Projects will be executed by ULBs and in cases by parastatal upon signing of MOA as per para 8 of the guideline.

Relevant checklist of consolidated SAAP is placed in Annexure I.

SUMMARY OF PROJECTS (2015-16)

On the basis of principles prioritization and upon emphasis on water supply and open space (park) and considering the Central Allocation of 184.14 Cr (2015-16) 10 projects of water supply and 179 projects of parks have been propose for inclusion in the State Annual Action Plan detailed at Table C and Table D.

TABLE D: Projects for Water Supply for 2015-16
(in Crores)

Sl. No.	Name of City	Water Supply
1	Bankura	100.00 (Phase-1)
2	Bardhaman	100.00 (Phase-1)
3	Darjeeling	205.00
4	Jalpaiguri	75.00 (Phase-1)
5	Midnapore	60.00 (Phase- 1)
6	Ashokenagar-Kalyangarh	55.00 (Phase-1)
7	Basirhat	100.00 (Phase-1)
8	Bongaon	100.00(Phase-1)
9	Habra	55.00(Phase-1)
10	Rajpur Sonarpore	227.24 (Phase-1)
TOTAL		1077.24

TABLE E: Projects for Development of Parks for 2015-16

(Amount in Crores)

Sl. No.	Name of City	Development of Park	Sl. No.	Name of City	Development of Park
1	Bankura	0.30	15	Hooghly Chinsurah	0.25
2	Asansol MC	2.00	16	Rishra	0.25
3	Durgapur MC	1.00	17	Serampore	0.25
4	Bardhaman	0.25	18	Uttarpara Kotrung	0.25
5	Balurghat	0.25	19	Jalpaiguri	0.30
6	Siliguri MC	0.62	20	Kolkata MC	5.00
7	Darjeeling	0.25	21	English Bazar	0.30
8	Howrah MC	2.00	22	Haldia	0.30
9	Uluberia	0.35	23	Kharagpur	0.30
10	Chandannagar MC	0.50	24	Midnapore	0.30
11	Baidyabati	0.25	25	Berhampore	0.30
12	Bansberia	0.25	26	Kalyani	0.25
13	Bhadreswar	0.25	27	Krishnanagar	0.30
14	Champdany	0.25	28	Nabadwip	0.25

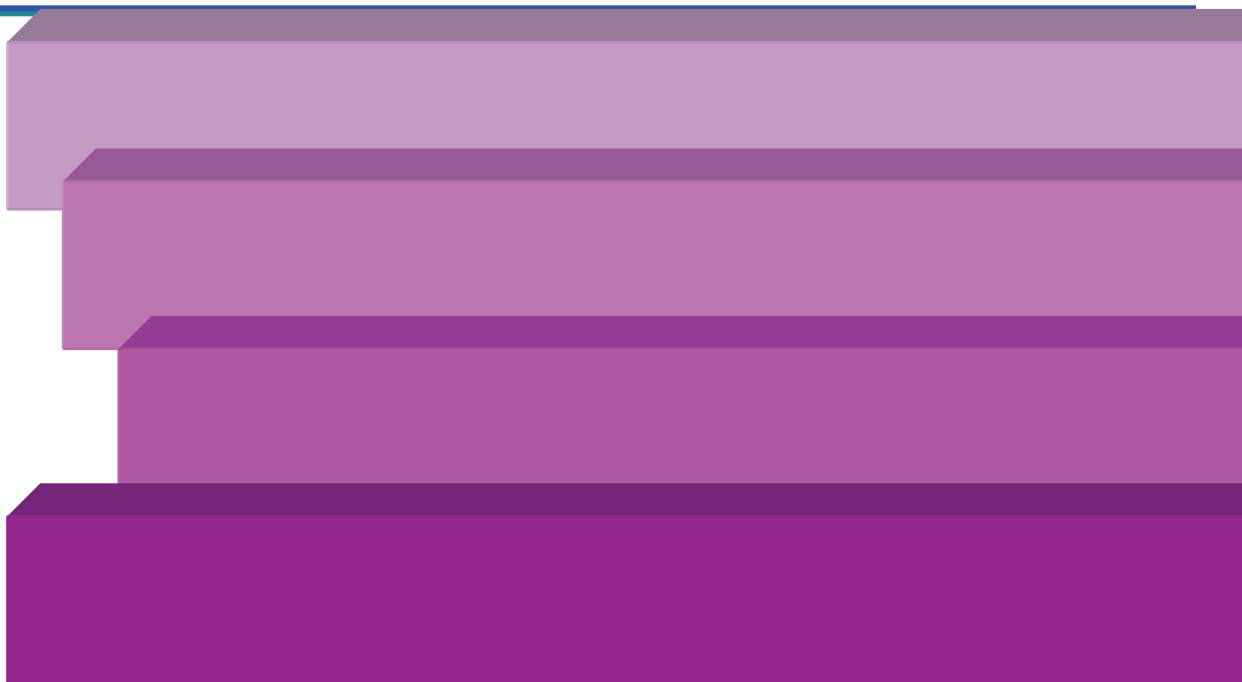
Sl. No.	Name of City	Development of Park	Sl. No.	Name of City	Development of Park
29	Santipur	0.25	42	Kanchrapara	0.25
30	Ashokenagar-	0.25	43	Khardah	0.25
31	Baranagar	0.25	44	Madhyamgram	0.35
32	Barasat	0.50	45	Naihati	0.30
33	Barrackpore	0.25	46	North Barrackpore	0.25
34	Basirhat	0.25	47	North Dum Dum	0.50
35	Bhatpara	0.50	48	Panihati	0.50
36	Bidhannagar MC	2.00	49	South Dum Dum	0.50
37	Bongaon	0.25	50	Titagarh	0.25
38	Dum Dum	0.25	51	Purulia	0.30
39	Habra	0.25	52	Maheshtala	0.50
40	Halisahar	0.25	53	Rajpur Sonarpore	0.50
41	Kamarhati	0.50	54	Raiganj	0.30
				TOTAL	27.62

TABLE F: Summary of projects for first year of implementation (2015-16)

(Amount in Crores)

Name of City	Water Supply		Park Development		Total
	Number of Projects	Total Project Cost	Number of Projects	Total Project Cost	
1	2	3	4	5	6
Bankura	1	100(Phase-1)	2	0.30	100.30
Asansol MC	--	--	10	2.00	2.00
Durgapur MC	--	--	5	1.00	1.00
Bardhaman	1	100.00 (Phase-1)	4	0.25	100.25
Balurghat	--	--	2	0.25	0.25
Siliguri MC	--	--	12	0.62	0.62
Darjeeling	1	205	1	0.25	205.25
Howrah MC	--	--	3	2.00	2.00
Uluberia	--	--	2	0.35	0.35
Chandannagar MC	--	--	2	0.50	0.50
Baidyabati	--	--	2	0.25	0.25
Bansberia	--	--	5	0.25	0.25
Bhadreswar	--	--	3	0.25	0.25
Champdany	--	--	1	0.25	0.25
Hooghly Chinsurah	--	--	1	0.25	0.25
Rishra	--	--	3	0.25	0.25
Serampore	--	--	2	0.25	0.25
Uttarpara Kotrung	--	--	5	0.25	0.25
Jalpaiguri	1	75(Phase-1)	1	0.30	75.3
Kolkata MC	--	--	8	5.00	5.00
English Bazar	--	--	6	0.30	0.30

Name of City	Water Supply		Park Development		Total
	Number of Projects	Total Project Cost	Number of Projects	Total Project Cost	
1	2	3	4	5	6
Haldia	--	--	2	0.30	0.30
Kharagpur	--	--	5	0.30	0.30
Midnapore	1	60.00 (Phase- 1)	3	0.30	60.30
Berhampore	--	--	2	0.30	0.30
Kalyani	--	--	5	0.25	0.25
Krishnanagar	--	--	2	0.30	0.30
Nabadwip	--	--	2	0.25	0.25
Santipur	--	--	3	0.25	0.25
Ashokenagar-Kalyangarh	1	55.00 (Phase-1)	2	0.25	55.25
Baranagar	--	--	3	0.25	0.25
Barasat	--	--	2	0.50	0.50
Barrackpore	--	--	5	0.25	0.25
Basirhat	1	100.00 (Phase-1)	2	0.25	100.25
Bhatpara	--	--	1	0.50	0.50
Bidhannagar MC	--	--	4	2.00	2.00
Bongaon	1	100.00(Phase-1)	2	0.25	100.25
Dum Dum	--	--	1	0.25	0.25
Habra	1	55.00(Phase-1)	1	0.25	55.25
Halisahar	--	--	1	0.25	0.25
Kamarhati	--	--	10	0.50	0.50
Kanchrapara	--	--	3	0.25	0.25
Khardah	--	--	2	0.25	0.25
Madhyamgram	--	--	5	0.35	0.35
Naihati	--	--	5	0.30	0.30
North Barrackpore	--	--	2	0.25	0.25
North Dum Dum	--	--	5	0.50	0.50
Panihati	--	--	5	0.50	0.50
South Dum Dum	--	--	3	0.50	0.50
Titagarh	--	--	2	0.25	0.25
Purulia	--	--	1	0.30	0.30
Maheshtala	--	--	2	0.50	0.50
Rajpur Sonarpore	1	227.24 (Phase-1)	5	0.50	227.74
Raiganj	--	--	1	0.30	0.30
TOTAL	10	1077.24	179	27.62	1104.86
Total Project Investments					1104.86
A& OE					17.10
Grand Total					1121.96



Chapter 1

AMRUT At a Glance



1.1 OVERVIEW

Providing basic services (e.g. water supply, sewerage, urban transport) to households and build amenities in cities which will improve the quality of life for all, especially the poor and the disadvantaged is a national priority. Learnings from the earlier Mission have shown that infrastructure creation should have a direct impact on the real needs of people, such as providing taps and toilet connections to all households. This means that the focus should be on infrastructure creation that has a direct link to provision of better services to people.

Accordingly, in order to provide civic services to the citizens at their doorsteps particularly in the field of water supply and sanitation, the Government of India has launched a new Mission namely **Atal Mission for Rejuvenation and Urban Transformation (AMRUT)** in June, 2015 which will initially continue till 2020.

1.2 OBJECTIVE

The objective 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).

1.3 THRUST AREAS UNDER MISSION

The Mission will focus on the following Thrust Areas:

- I. Water Supply,
- II. Sewerage facilities and septage 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.

1.4 COVERAGE UNDER MISSION

Five hundred cities will be taken up under AMRUT. The list of cities will be notified at an appropriate time. 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 8.1.4 (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).

1.5 FUND ALLOCATION

The total outlay for AMRUT is Rs.50,000 crore for five years from financial year 2015-16 to financial year 2019-20 and the Mission will be operated as a Centrally Sponsored Scheme. It has been indicated in the Guideline that 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:

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

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

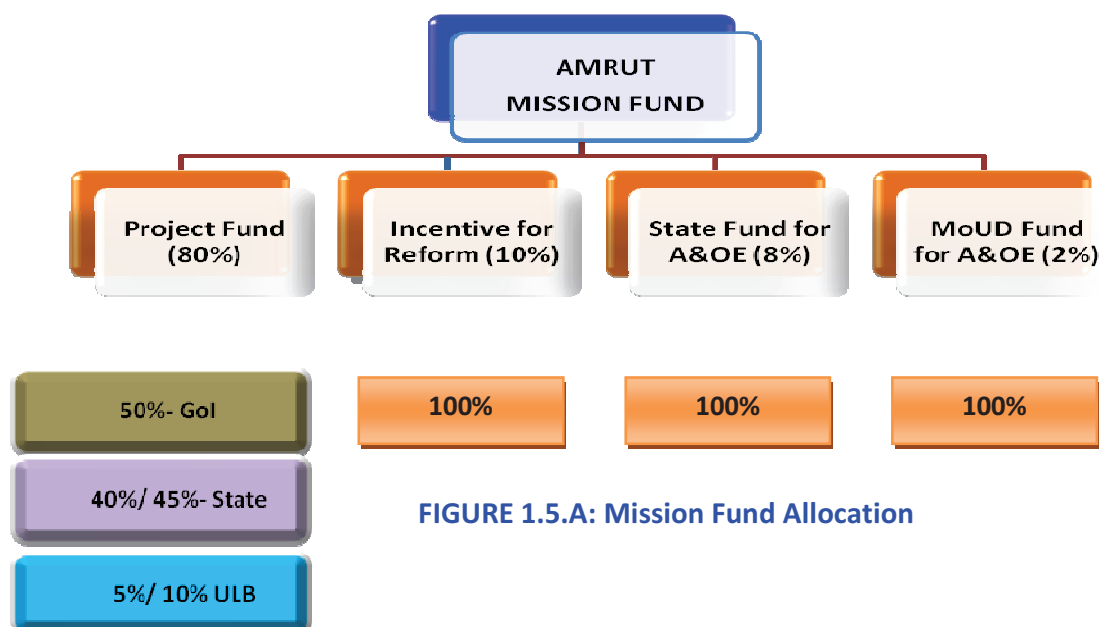


FIGURE 1.5.A: Mission Fund Allocation

- **Fund will be released in three instalments (20:40:40)**
 - **1st instalment** on approval of SAAP by the Apex Committee
 - **2nd and 3rd instalments** on
 - 75% utilization of previous released fund and
 - Meeting the 'Service Level Benchmark' as mentioned in the SAAP

1.6 INSTITUTIONAL ARRANGEMENT

AMRUT guideline has indicated Institutional Structure for implementation of various aspects of the Mission like formulation of Service Level Improvement Plan, State Annual Action Plan, Reforms Implementation, Project identification, Project appraisal, Project implementation and monitoring. Schemes have been identified keeping in tune with the objective of AMRUT and on that basis after due consultations with various stakeholders, particularly the municipal authorities and SLIPs. The SLIPs have been aggregated to form SAAP. This SAAP have been submitted to State Level High Power Sanctioning Committee (SHSPC) for consideration. After detailed deliberations, SHSPC, in its meeting on 9th November, 2015 has approved the SAAP and decided to recommend the same for approval of the Apex Committee. Projects will be executed by ULBs and in cases by parastatal upon signing of MOA as per para 8 of the guideline.

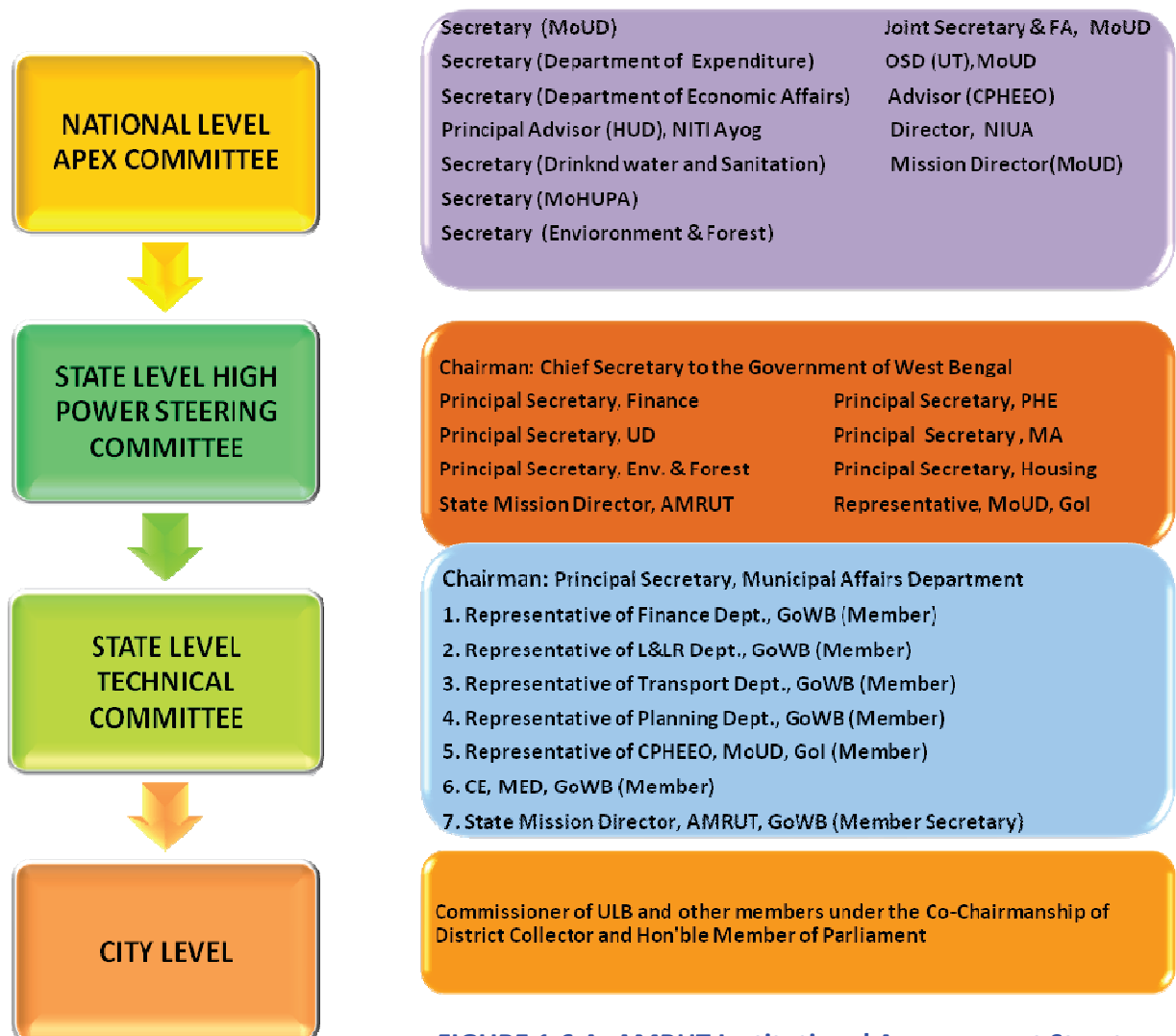


FIGURE 1.6.A: AMRUT Institutional Arrangement Structure

1.7 APPRAISAL OF SCHEMES

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), which will Appraise DPR, Give technical sanctions, Check estimate IRR, Take corrective action on third party reports etc

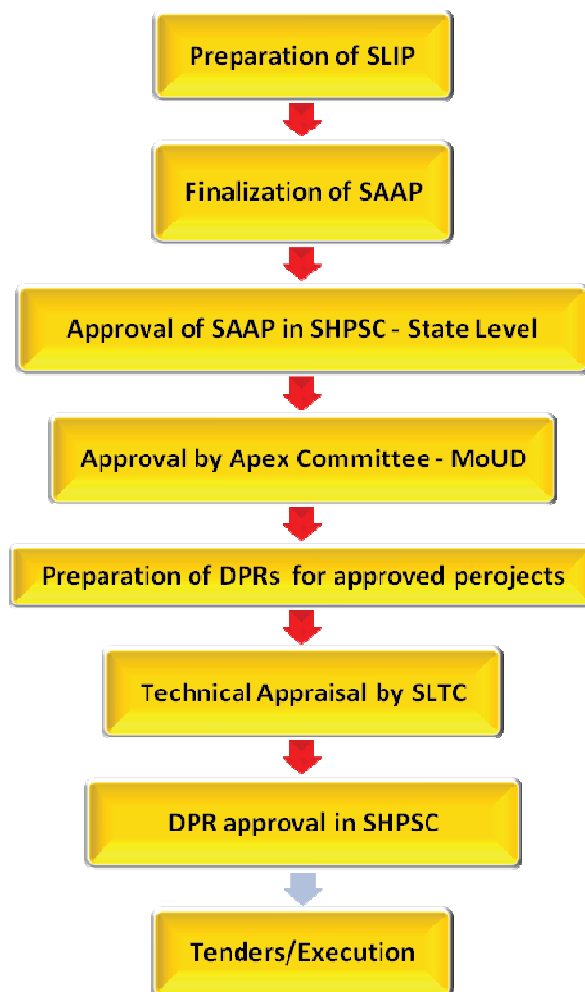


FIGURE 1.7.A: Flow Chart of Appraisal of Schemes

1.8 EXECUTION OF SCHEMES

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 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. Projects will be executed by ULBs and in cases by parastatal upon signing of MOA as per para 8 of the guideline.

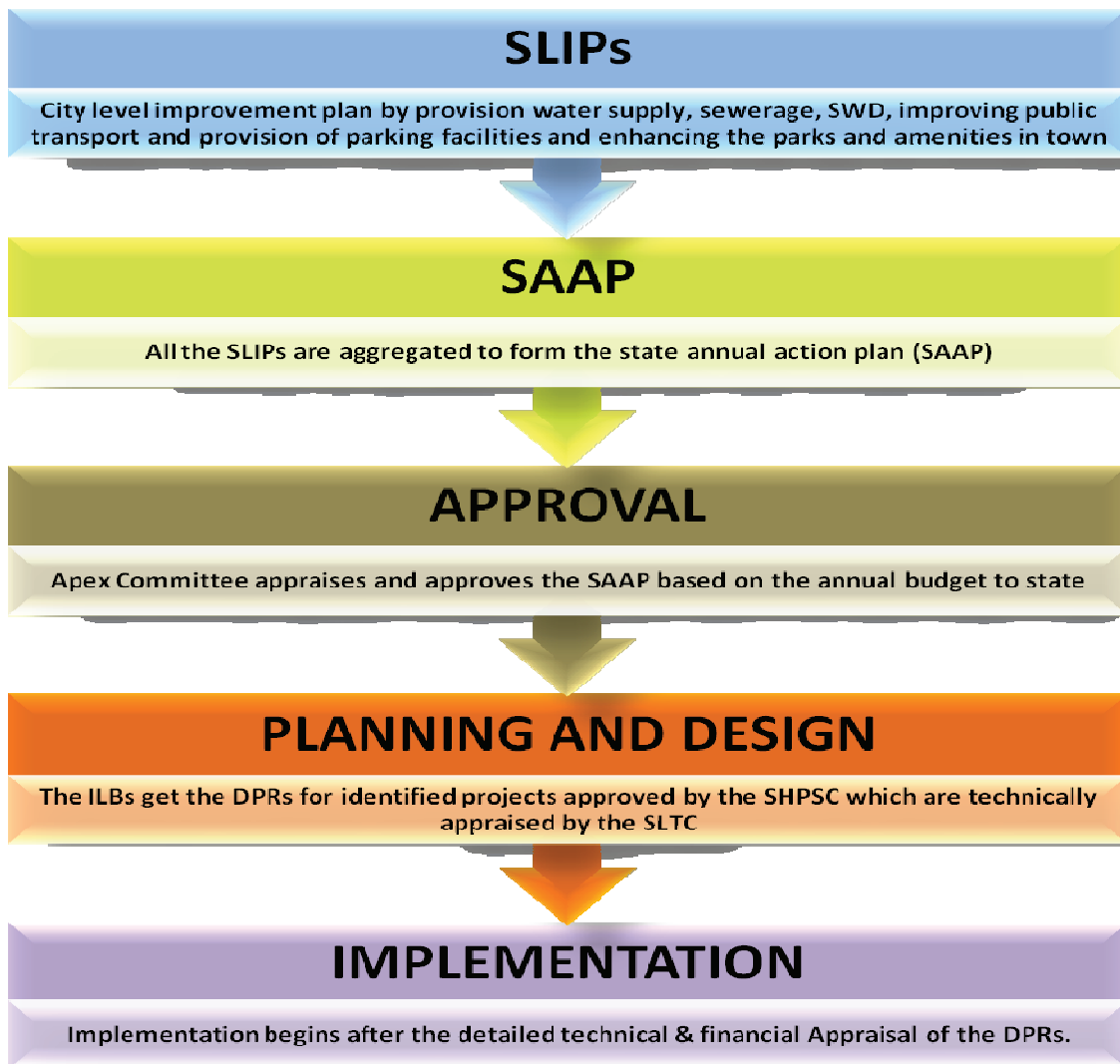


FIGURE 1.8.A: Mission Flow Chart

Chapter 2

West Bengal in AMRUT Framework

2.1 BACKGROUND

The increasing realisation of the importance of urban development for the overall economic development necessitates attention to the facets of urbanisation at all levels of policy making. This case receives more attention in a state like West Bengal with high percentage of urban population (31.8%) and this is pertinent to mention that the percentage of urban population in the State has always been higher than the national average, calling for a greater need to tap the benefits of urbanisation.

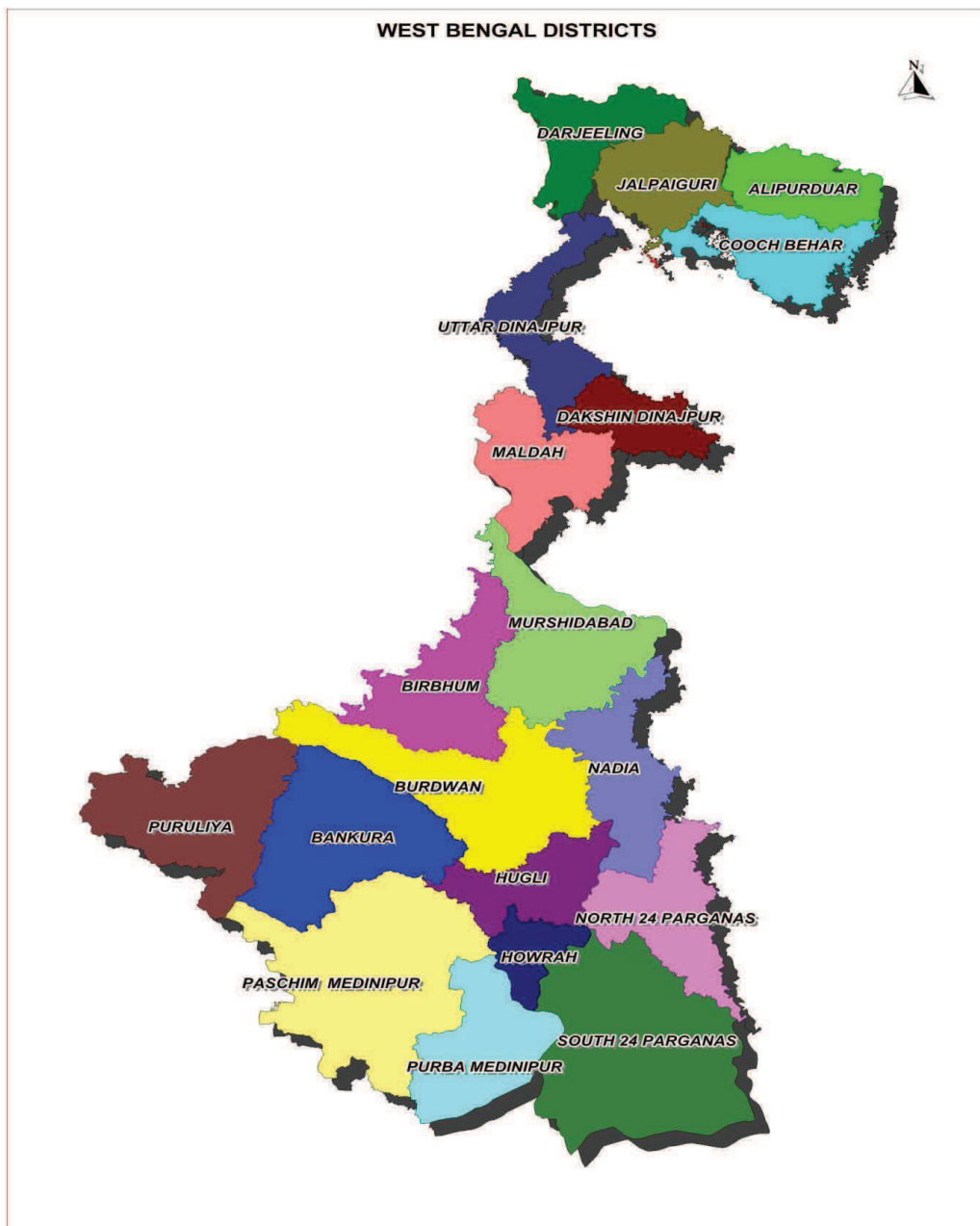
The urban characteristics of West Bengal are marked with several unique features like high population density, rich environmental endowments, strong citizen-centric governance, long urban history and more concentration in Kolkata Metropolitan Area, which contributes around 72% of the total population and huge increase of census town during the last decade.

2.2 PHYSICAL LOCATION

West Bengal is on the eastern bottleneck of India, stretching from the Himalayas in the north to the Bay of Bengal in the south. It lies between 85 degree 50 minutes and 89 degree 50 minutes east longitude, and 21 degrees 38 minutes and 27 degrees 10 minutes north latitude. The state has a total area of 88,752 square kilometres (34,267 sq mi). With Bangladesh, which lies on its eastern border, the state forms the ethno-linguistic region of Bengal. To its northeast lie the states of Assam and Sikkim and the country Bhutan, and to its southwest, the state of Orissa. To the west it borders the state of Jharkhand and Bihar, and to the northwest, Nepal.

2.3 ADMINISTRATIVE UNIT

State of West Bengal is divided into 18 districts and 66 sub-divisions at present and comprises of 7 Municipal Corporation, 118 Municipalities and 342 Blocks with the capital of the state is Kolkata, the third-largest urban agglomeration and the third-largest city in India and the largest metropolis in Eastern India.



MAP 2.3.A: Map of West Bengal showing Districts

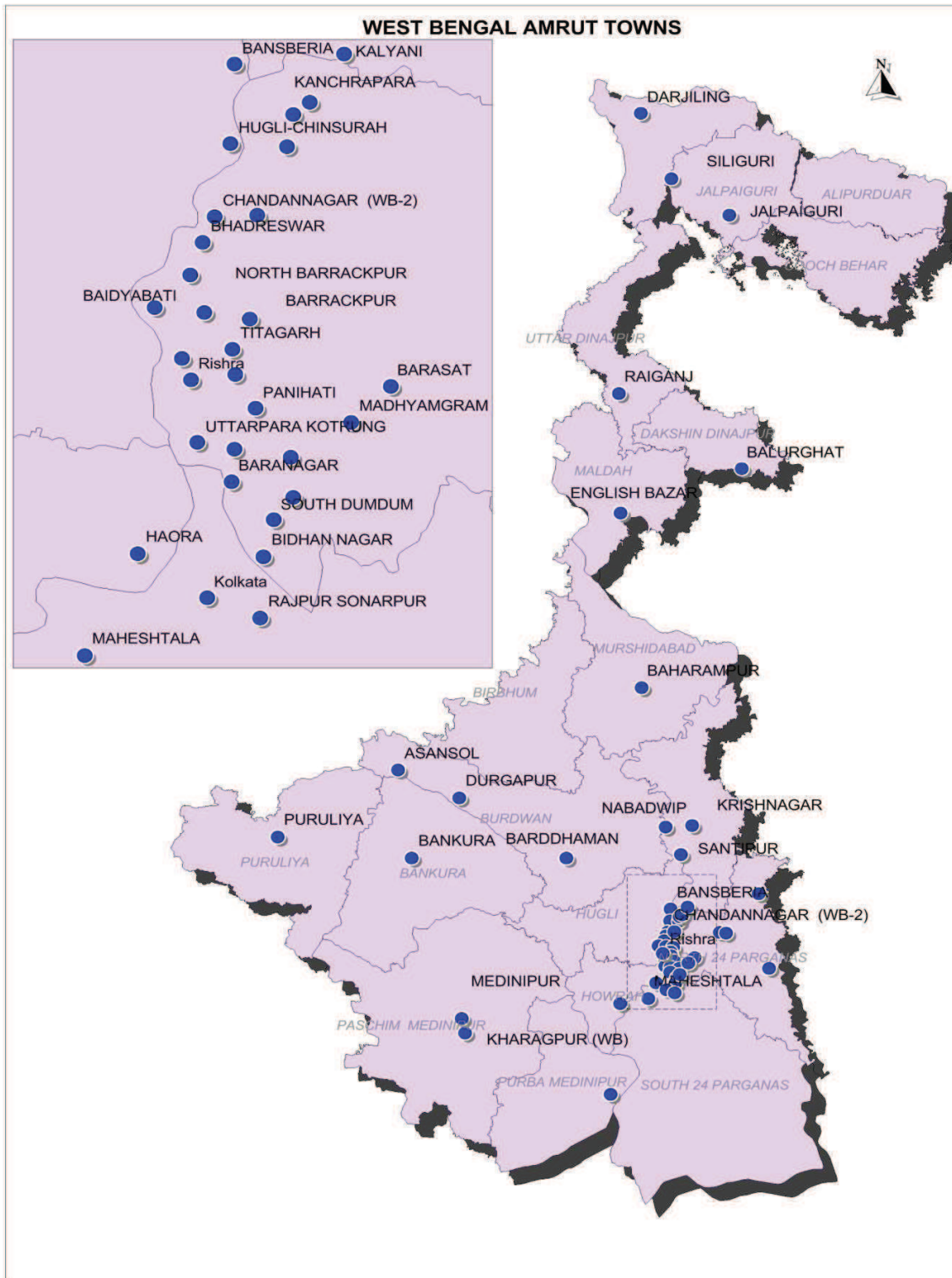
2.4 DEMOGRAPHY AND URBANISATION – WEST BENGAL CONTEXT

According to the 2011 census, West Bengal is the fourth most populous state in India with a population of around 9.13 Crores, an increase from figure of 8.02 Crore in 2001 census (contributing 7.55% of India's population). The total population growth during this decade is 13.84 percent while. The population of West Bengal forms 7.54 percent of India in 2011.

2.5 CITIES UNDER AMRUT IN WEST BENGAL

Name of District	Sl No	Name of ULB
i	ii	iii
Bankura	1	Bankura
Bardhaman	2	Asansol MC
	3	Durgapur MC
	4	Bardhaman
	5	Balurghat
Dakshin Dinajpur	5	Balurghat
Darjeeling	6	Siliguri MC
	7	Darjeeling
Howrah	8	Howrah MC
	9	Uluberia
Hughli	10	Chandannagar MC
	11	Baidyabati
	12	Bansberia
	13	Bhadreswar
	14	Champdany
	15	Hooghly Chinsurah
	16	Rishra
	17	Serampore
	18	Uttarpara Kotrung
Jalpaiguri	19	Jalpaiguri
Kolkata	20	Kolkata MC
Malda	21	English Bazar
Midnapore (E)	22	Haldia
Midnapore (W)	23	Kharagpur
	24	Midnapore
Murshidabad	25	Berhampore
Nadia	26	Kalyani
	27	Krishnanagar
	28	Nabadwip
	29	Santipur

Name of District	Sl No	Name of ULB
i	ii	lii
24-Parganas North	30	Ashokenagar-Kalyangarh
	31	Baranagar
	32	Barasat
	33	Barrackpore
	34	Basirhat
	35	Bhatpara
	36	Bidhannagar MC
	37	Bongaon
	38	Dum Dum
	39	Habra
	40	Halisahar
	41	Kamarhati
	42	Kanchrapara
	43	Khardah
	44	Madhyamgram
	45	Naihati
	46	North Barrackpore
	47	North Dum Dum
	48	Panihati
	49	South Dum Dum
Purulia	50	Titagarh
	51	Purulia
24-Parganas South	52	Maheshtala
	53	Rajpur Sonarpore
Uttar Dinajpore	54	Raiganj



MAP 2.5.A: Map of West Bengal showing AMRUT Cities

2.6 SERVICE INADEQUACY

The vision of this mission is to build infrastructures for achieving the universal coverage in safe drinking water supply to all the citizen and proper environmental friendly sewerage and septage system can be possible to achieve if only the present status of these services related infrastructures can be analyzed authentically and the need assessment or gap analysis can be done in an efficient way so that the maximum priority would be given to the cities with most negligible water supply and sewerage facilities.

After achievement of universal coverage in water supply and sewerage facility, various infrastructures would also be built to encourage non-motorized transport services along with scientific parking etc. facilities and to establish scientific drainage system for achieving permanent solution of water logging problem in cities.

The enhancement in green space special emphasis on children park is considered to be another vital component of this mission which will encourage the ULBs to perform in pro-active manner to establish a number of children parks in their cities which will virtually contribute to the potential increase in percentage of green space in India.

2.6.1 WATER SUPPLY

While assessing the present status of water supply of a city, the fundamental parameters or service level benchmarks considered are the house level coverage of water supply connection, per capita quantum of water supplied and quality of water supplied. The service level benchmark for the mentioned parameters has already been notified by the Government of India and according to that the gaps in all the AMRUT cities has been identified.

2.6.1.1 HOUSE HOLD LEVEL COVERAGE OF WATER SUPPLY CONNECTION

The coverage of house hold level water connection is 44% in an average taking in consideration the 54 AMRUT Cities. There are 11 AMRUT Cities which have more than 70% house hold level water supply connection and 13 cities who have less than or equals to 20% coverage of house hold level water supply connection. Among these cities few cities are considered under different national level projects for centralized house hold level water supply system and the process of infrastructure building is under execution for these projects. Among the AMRUT cities there are 10 cities who are never been covered under any centralized water supply scheme and as the first priority under AMRUT is the universal coverage of house hold level water supply system, those 10 (ten) cities are going to be considered in 2015-16 under AMRUT for building scientific water supply system in West Bengal.

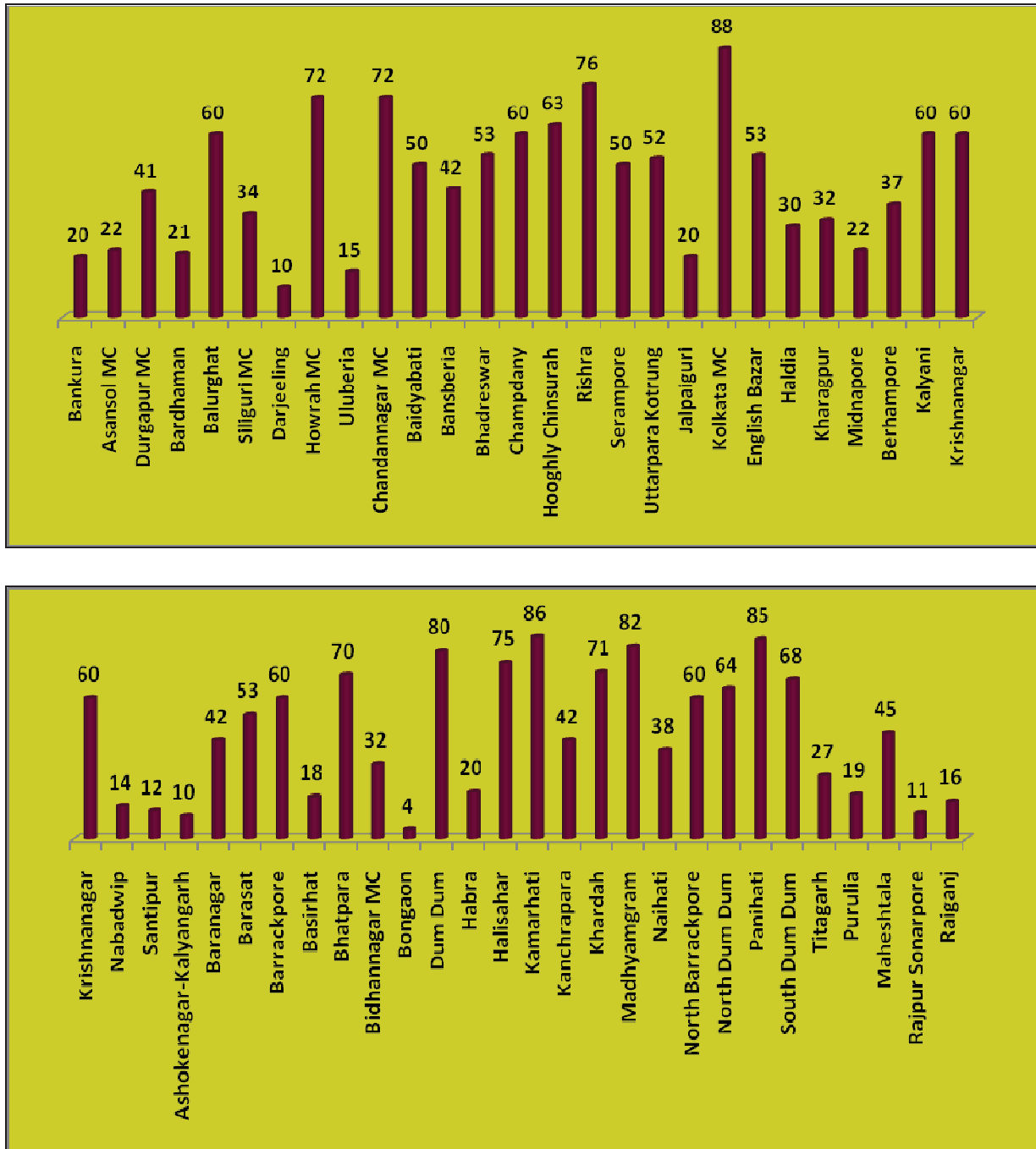


FIGURE 2.6.1.1.A (i & ii): Graph showing percentage of coverage of Household level water supply connection

2.6.1.2 PER CAPITA QUANTUM OF WATER SUPPLY

In respect to quantity of water supply only 5(five) AMRUT Cities are distributing more than 100lpcd water per capita and 11 (eleven) AMRUT Cities are distributing more or less 30lpcd water per capita among the 54 AMRUT Cities. Among these cities 10 AMRUT Cities are considered for water supply project under Atal Mission for Rejuvenation and Urban Transformation (AMRUT).

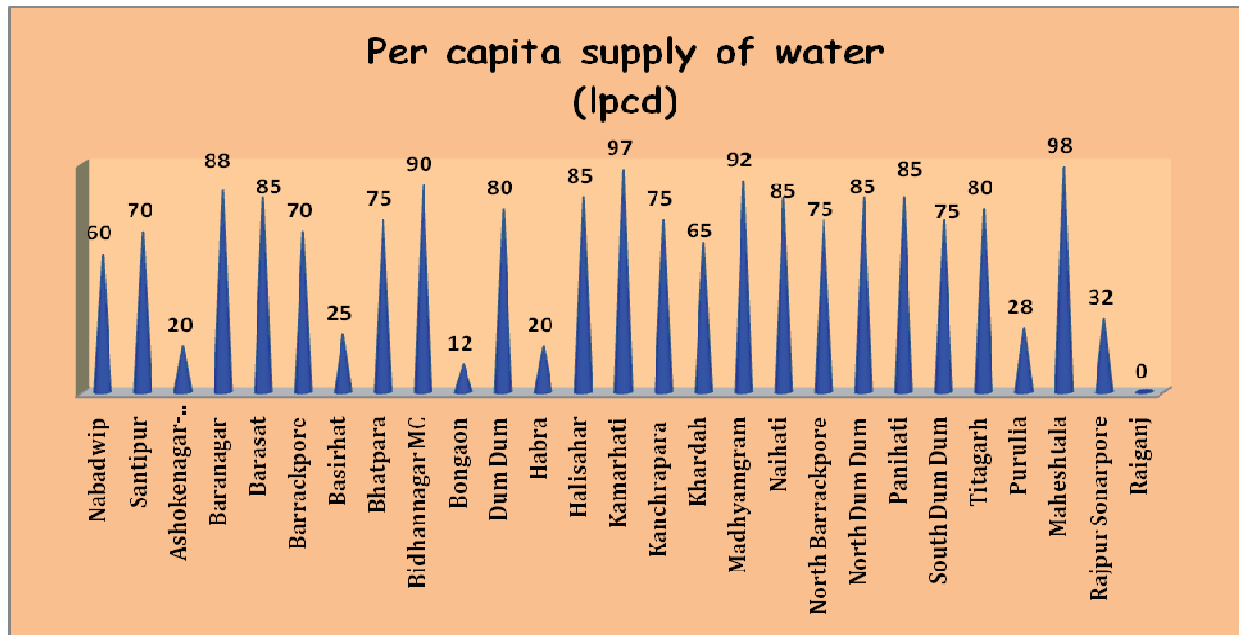
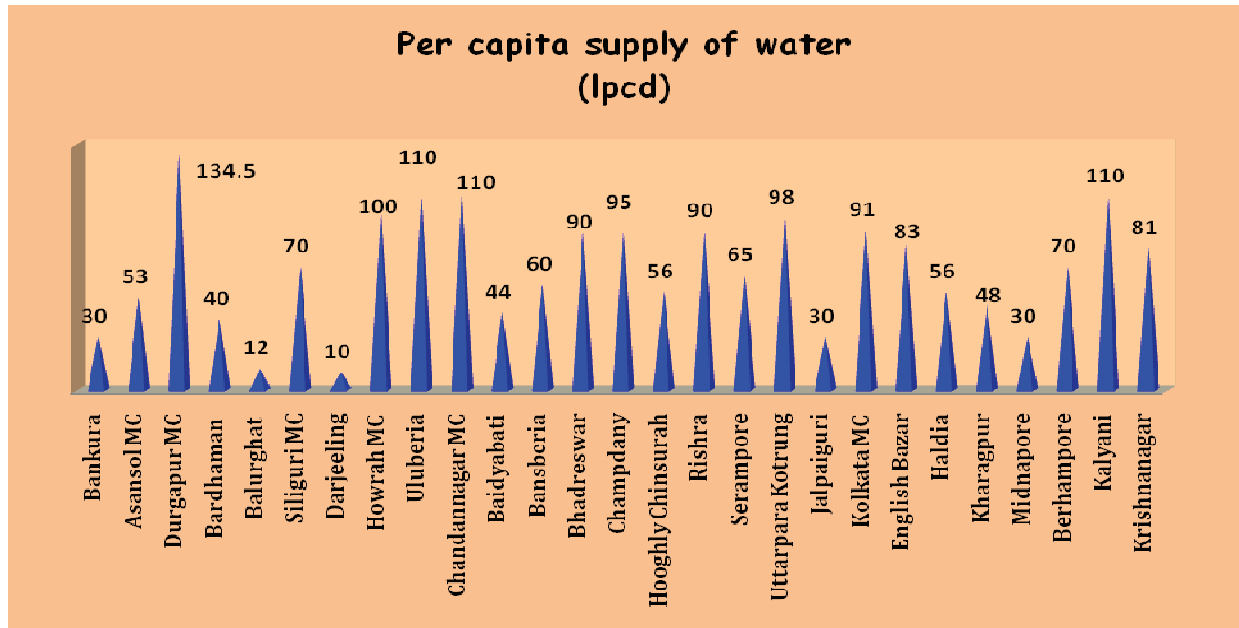


FIGURE 2.6.1.2.A (i & ii): Graph showing the quantity of per capita water supply (lpcd)

2.6.2 SEWERAGE & SEPTAGE MANAGEMENT, STORM WATER DRAINAGE & URBAN TRANSPORT

Considering the existing situation of sewerage and septage management facility in West Bengal, the maximum gap is being identified. Excluding few AMRUT Cities under KMA area with partial sewerage management facility, almost all the AMRUT cities have no scientific centralized system for sewerage and septage management and hence are lagging far behind than the national service level benchmark for sewerage and septage management. The detail study and analysis is under execution for deriving the quantity of infrastructure and financial involvement required for establishing sewerage and septage management system in all AMRUT Cities for achieving the National level service level benchmark. As the financial allocation achieved for 2015-16 under AMRUT is being utilized for water supply schemes only considering the sequence of priority suggested by Government of India for AMRUT, the sewerage and septage management projects are not being considered in current financial year and will be considered in subsequent years of the mission.

The storm water drainage is another very important area of concern for all the 54 AMRUT Cities of West Bengal. The most important gap is unavailability of master plan of intensive drainage system considering the GIS map of the city. More over the few AMRUT cities which have their GIS maps and proper drainage plans, they don't have that much financial resource to implement that plan and to build scientific outfall system so the entire storm water drains are built totally on the basis of local demand to address the immediate solution of local water logging problem without considering the proper slope that required to be maintained for individual drains. Under AMRUT as the first priority has to be given to the universal coverage of water supply and sewerage and septage management system for the AMRUT cities, the proper drainage plan and implementation of that plan is with secondary importance and will be considered in subsequent years.

The urban transport other than motorable roads and bridges are considered under AMRUT which have potential importance for the solution of traffic problems for the AMRUT cities. The concrete planning regarding this component will be done in consultation with Department of Transport, Government of West Bengal.

2.6.3 GREEN SPACE AND PARKS

The extension of green cover at each AMRUT city is another important aspect of this project. As the capital allocation for this component is relatively low (maximum 2.5% of the annual allocation), and as all 54 AMRUT Cities have to be covered in this limited allocation, the fund has been allocated for each AMRUT city according to their population proportion and considering their demand for development of green cover including the children park.

2.7 MASTER PLAN FOR UNIVERSAL COVERAGE

Table 2.7.A: Master Plan for universal coverage under water supply and sewerage-septage management for the Mission Period (2015 to 2019-20)

(Amount in Crores)

Sl. No.	Name of ULB	Water Supply		Sewerage System		TOTAL
		Number of Projects	Total Project Cost (in Crores)	Number of Projects	Total Project Cost (in Crores)	
i	ii	iii	iv	v	vi	vii
1	Bankura	2	202.50	2	206.08	408.58
2	Asansol MC	5	995.00	5	934.09	1929.09
3	Durgapur MC	3	350.00	3	339.91	689.91
4	Bardhaman	3	301.50	4	471.40	772.90
5	Balurghat	1	113.50	2	227.12	340.62
6	Siliguri MC	3	394.50	3	441.82	836.32
7	Darjeeling	1	205.37	2	178.21	383.58
8	Howrah MC	4	639.00	5	817.54	1456.54
9	Uluberia	2	150.00	3	333.36	483.36
10	Chandannagar MC	2	233.00	1	100.12	333.12
11	Baidyabati	2	204.00	2	181.67	385.67
12	Bansberia	1	76.50	2	155.88	232.38
13	Bhadreswar	1	59.00	2	152.22	211.22
14	Champdany	1	122.50	2	166.88	289.38
15	Hooghly Chinsurah	2	151.00	2	265.89	416.89
16	Rishra	1	137.50	2	186.87	324.37
17	Serampore	2	186.50	1	109.11	295.61
18	Uttarpara Kotrung	1	139.50	2	238.72	378.22
19	Jalpaiguri	2	151.00	2	161.01	312.01
20	Kolkata MC	11	1843.00	5	2248.35	4091.35
21	English Bazar	1	94.00	3	334.50	428.50
22	Haldia	2	245.00	3	301.24	546.24
23	Kharagpur	2	237.00	3	311.41	548.41
24	Midnapore	3	205.00	2	253.90	458.90
25	Berhampore	4	388.00	2	292.83	680.83
26	Kalyani	2	149.50	1	60.35	209.85
27	Krishnanagar	1	114.50	2	229.59	344.09
28	Nabadwip	1	74.00	2	188.31	262.31
29	Santipur	2	143.00	2	227.67	370.67
30	Ashokenagar-Kalyangarh	2	110.00	2	182.39	292.39
31	Baranagar	2	149.50	3	367.82	517.32
32	Barasat	1	128.00	3	417.65	545.65

SI. No.	Name of ULB	Water Supply		Sewerage System		TOTAL
		Number of Projects	Total Project Cost (in Crores)	Number of Projects	Total Project Cost (in Crores)	
i	ii	iii	iv	v	vi	vii
33	Barrackpore	1	87.00	2	229.17	316.17
34	Basirhat	3	300.00	2	187.88	487.88
35	Bhatpara	1	119.00	4	575.64	694.64
36	Bidhannagar MC	4	637.00	3	380.35	1017.35
37	Bongaon	3	300.00	2	163.30	463.30
38	Dum Dum	1	32.00	2	172.18	204.18
39	Habra	2	110.00	2	220.83	330.83
40	Halisahar	2	198.00	2	187.41	385.41
41	Kamarhati	2	153.00	4	495.32	648.32
42	Kanchrapara	2	137.00	2	180.52	317.52
43	Khardah	1	102.00	2	162.74	264.74
44	Madhyamgram	1	53.50	2	294.19	347.69
45	Naihati	2	191.50	3	326.85	518.35
46	North Barrackpore	1	59.00	2	199.21	258.21
47	North Dum Dum	1	82.00	3	373.71	455.71
48	Panihati	1	104.00	4	566.02	670.02
49	South Dum Dum	3	315.00	5	604.97	919.97
50	Titagarh	1	27.00	1	69.92	96.92
51	Purulia	2	142.00	2	181.60	323.60
52	Maheshtala	2	216.50	5	672.48	888.98
53	Rajpur Sonarpore	3	751.00	5	636.55	1387.55
54	Raiganj	2	157.00	2	275.42	432.42
TOTAL		114	12965.87	141	18240.14	31206.01



Chapter 3

*State Annual Action Plan (SAAP);
2015-16*

State Annual Action Plan (SAAP) has been prepared on the basis of Service Level Improvement Plan (SLIP) prepared by all the 54 Mission Cities. The SAAP is an year-wise reflection of the aggregate of different sectors of Service Level Improvement Plan (SLIP) of all the Mission Cities and to be prepared for each financial year during the Mission period.

In the SAAP, for the year 2015-16, priority has been given in line with the principle of prioritization as indicated in the AMRUT Guidelines and this year SAAP has focused on Water Supply sector and setting up/ up-gradation Park in the AMRUT cities. While examining the Demand Gap Analysis of the towns in the Water Supply Sector, it has been observed that 10 (Ten) out of 54 AMRUT towns are yet to be covered as an integrated water supply scheme under any Central Programmes like JnNURM, Special BRGF etc. Accordingly, the 10 towns (Darjeeling, Rajpur-Sonarpur, Bankura, Basirhat, Bongaon, Asokenagar, Habra, Medinipur, Jalpaiguri and Burdwan) as detailed at Table D have been considered during the first year of the AMRUT Mission period and according to the probable project cost vis-à-vis the annual allocation of AMRUT, the Water Supply Schemes of each town have been segregated in 2 / 3 phases. However, considering the importance of Darjeeling as hill town, Water Supply Scheme of Darjeeling has been included in this financial year as a whole.

Detailed process indicating formulation of SLIP, SAAP and its relevant components along with the proposed funding, project preparation, implementation and monitoring as well as the future projects have been discussed in the subsequent paragraphs.

3.1 PREPARATION OF SLIP

The State Annual Action Plan (SAAP) has been formulated considering the Service Level Improvement Plan (SLIP) of Water Supply, Sewrage and Park sectors for all 54 AMRUT Cities. The ULBs have formulated the considering different documents like Draft Development Plan (DDP), District Plan, Annual Administrative Reports, GIS database and maps, various survey information etc available with them and in consultation with different stake holders. The Demand-Gap analysis, in reference to the Service Level Benchmark, determined by the Government of India for those components of service has been analyzed by the AMRUT cities and on the basis of that gaps on future demand have been formulated.

The consolidated statement of demand-gap analysis for the first two prioritized components of AMRUT i.e. water supply and sewerage-septage management has been represented in table 3.1.A below.

SI. No.	Name of ULB	Population	Water Supply				Sewerage		
			Indicator			Nos. of Project	Estimated Cost (Crores)	Nos. of Project	Estimated Cost (Crores)
			Household level coverage (%)	Per capita supply of water (lpcd)	Quality of water supplied (%)				
i	ii	iii	iv	v	vi	vii	viii	ix	x
1	Bankura	1,37,386	20	30	70	2	202.5	2	206.08
2	Asansol MC	13,34,412	22	53	90	5	995	5	934.09
3	Durgapur MC	5,66,517	41	134.5	100	3	350	3	339.91
4	Bardhaman	3,14,265	21	40	70	3	301.5	4	471.4
5	Balurghat	1,51,416	60	12	30	1	113.5	2	227.12
6	Siliguri MC	2,94,546	34	70	100	3	394.5	3	441.82
7	Darjeeling	1,18,805	10	10	70	1	205.37	2	178.21
8	Howrah MC	13,62,561	72	100	96	4	639	5	817.54
9	Uluberia	2,22,240	15	110	90	2	150	3	333.36
10	Chandannagar MC	1,66,867	72	110	90	2	233	1	100.12
11	Baidyabati	1,21,110	50	44	90	2	204	2	181.67
12	Bansberia	1,03,920	42	60	90	1	76.5	2	155.88
13	Bhadreswar	1,01,477	53	90	95	1	59	2	152.22
14	Champdany	1,11,251	60	95	80	1	122.5	2	166.88
15	Hooghly Chinsurah	1,77,259	63	56	100	2	151	2	265.89
16	Rishra	1,24,577	76	90	70	1	137.5	2	186.87
17	Serampore	1,81,842	50	65	90	2	186.5	1	109.11
18	Uttarpara Kotrung	1,59,147	52	98	75	1	139.5	2	238.72
19	Jalpaiguri	1,07,341	20	30	70	2	151	2	161.01
20	Kolkata MC	44,96,694	88	91	99.41	11	1843	5	2248.35
21	English Bazar	2,23,000	53	83	70	1	94	3	334.5
22	Haldia	2,00,827	30	56	85	2	245	3	301.24
23	Kharagpur	2,07,604	32	48	80	2	237	3	311.41
24	Midnapore	1,69,264	22	30	70	3	205	2	253.9
25	Berhampore	1,95,223	37	70	90	4	388	2	292.83
26	Kalyani	1,00,575	60	110	92	2	149.5	1	60.35
27	Krishnanagar	1,53,062	60	81	90	1	114.5	2	229.59
28	Nabadwip	1,25,543	14	60	90	1	74	2	188.31
29	Santipur	1,51,777	12	70	90	2	143	2	227.67
30	Ashokenagar-Kalyangarh	1,21,592	10	20	40	2	110	2	182.39
31	Baranagar	2,45,213	42	88	90	2	149.5	3	367.82
32	Barasat	2,78,435	53	85	85	1	128	3	417.65
33	Barrackpore	1,52,783	60	70	90	1	87	2	229.17
34	Basirhat	1,25,254	18	25	70	3	300	2	187.88
35	Bhatpara	3,83,762	70	75	60	1	119	4	575.64
36	Bidhannagar MC	6,33,909	32	90	85	4	637	3	380.35

Sl. No.	Name of ULB	Population	Water Supply				Sewerage		
			Indicator			Nos. of Project	Estimated Cost (Crores)	Nos. of Project	Estimated Cost (Crores)
			Household level coverage (%)	Per capita supply of water (lpcd)	Quality of water supplied (%)				
i	ii	iii	iv	v	vi	vii	viii	ix	x
37	Bongaon	1,08,864	4	12	70	3	300	2	163.3
38	Dum Dum	1,14,786	80	80	90	1	32	2	172.18
39	Habra	1,47,221	20	20	70	2	110	2	220.83
40	Halisahar	1,24,939	75	85	100	2	198	2	187.41
41	Kamarhati	3,30,211	86	97	80	2	153	4	495.32
42	Kanchrapara	1,20,345	42	75	70	2	137	2	180.52
43	Khardah	1,08,496	71	65	90	1	102	2	162.74
44	Madhyamgram	1,96,127	82	92	80	1	53.5	2	294.19
45	Naihati	2,17,900	38	85	95	2	191.5	3	326.85
46	North Barrackpore	1,32,806	60	75	90	1	59	2	199.21
47	North Dum Dum	2,49,142	64	85	75	1	82	3	373.71
48	Panihati	3,77,347	85	85	90	1	104	4	566.02
49	South Dum Dum	4,03,316	68	75	70	3	315	5	604.97
50	Titagarh	1,16,541	27	80	60	1	27	1	69.92
51	Purulia	1,21,067	19	28	90	2	142	2	181.6
52	Maheshtala	4,48,317	45	98	85	2	216.5	5	672.48
53	Rajpur Sonarpore	4,24,368	11	32	50	3	751	5	636.55
54	Raiganj	1,83,612	16	30	20	2	157	2	275.42
		177,46,861	44.09	67.01	79.95	114	12965.9	141	18240.1
		TOTAL	AVERAGE	AVERAGE	AVERAGE	TOTAL	TOTAL	TOTAL	TOTAL

Table 3.1.A: Demand-Gap Analysis for Water Supply & Sewerage-Septage Management

3.2 FORMULATION OF SAAP

State Annual Action Plan has been prepared to reflect the demand of the state in respect to National Service Level Benchmark for each service like water supply, sewerage and septage etc. and to select the schemes to be funded for every year on the basis of prioritization framework indicated in the AMRUT guideline. With the approval of SAAP by State Level High Power Steering Committee, Government of India followed by the approval of Apex Committee, MoUD, Government of India, the SAAP for each year will be entitled for implementation.

The annual size of WBSAAP under AMRUT for 2015-16 is of **1121.96 crore**, out of which **project fund** is Rs **1104.86 crore** which includes 10 water supply schemes and 179 schemes on development of parks in all towns and the **Administrative and Office Expense (A&OE)** of **17.10 crore** which includes reforms implementation, capacity building, SLIP and SAAP preparation, publications etc.

3.3 ISSUES AND RESPONSE OF SAAP

AMRUT (Atal Mission for Rejuvenation and Urban Transformation) has envisaged funding projects to the selected AMRUT cities/towns ULBs through the Government of West Bengal 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, sewerage connections, drainage, Septage management & Green space and park creation to households. The basic building block for the SAAP is SLIPs prepared by the ULBs on all 5 proposed sectors in AMRUT and at the state level, the SLIP of all Mission cities has been aggregated and converged into the SAAP for 2015-16.

Considering the higher gap, initially in water supply and park, while preparing SAAP, the following responses to various issues involved are indicated against each issue:

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 and the data available (the sector-wise reports, plans, drawings and other information) to them since there is no such baseline survey data by the MoUD is available for the towns of West Bengal, reconciled the same and identified the Baseline (present state) service levels. After comparing with the Service Level Benchmarks defined by MoUD for different sectors, the service level gaps were assessed. The service levels were prioritized in terms of universal coverage of household connections and other key indicators in respect of water supply and sewerage / sanitation. The service level gaps in coverage of water supply were diagnosed in terms of the contributing factors like gap in issue of house connections from the existing network, gaps in availability of distribution network, gaps in the availability of distribution network/ service storage / pumping stations / water treatment plant capacity / source etc, so as to address the potential gaps to cater to the population in 2021. In Urban Green spaces and parks, the existing service levels in coverage of open space per capita has been assessed by the state parastatal agency vis-a-vis the national level benchmark. The towns have also prioritized based on the level of gap in universal coverage of water supply in consultation with Hon'ble Minister-in-Charge, Municipal Affairs and Urban Development departments and with elected representative including Chairpersons, councillor in charge etc.

Has the State planned for and financial capital expenditure?

Yes. The State had planned for capital expenditure for the water supply, sewerage and storm water drainage and solid waste management projects to be met from various sources like JnNURM, State funded projects, ADB Assistance etc. so as to cover all 54 AMRUT Towns. It has tried to dovetail the various funding sources and coverage various schemes and sectors to achieve this objective, particularly for water supply sectors. Apart from the Central Government share and State share, ULB share was also envisaged in those schemes, ranging from 5% to 10% depends upon population.

Under AMRUT scheme, the State Govt. has decided to meet not less than 45% of the project cost, in addition to Central share. The ULB share expected to meet the remaining share from 14th Finance Commission Grants and balance if any from State Govt. assistance. The ULBs are trying to raise their own revenues through improving billing and collection systems and through public mobilization and awareness campaigns. The ULBs are also preparing themselves to mobilize finances through HUDCO, Municipal Bonds, Pooled financing instructions by obtaining credit rating from accredited institutions like ICRA / CRISIL etc. The O&M cost will be met from the ULB through user charge and other sources.

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

Yes. The State has moved towards achievement of universal coverage in water supply in the first phase in line with the National Priority. Almost all the schemes like **JnNURM, State Schemes and other programmes** are aimed at achieving universal coverage of water supply in a phased manner in all urban areas. The service level gaps in AMRUT are assessed considering the outputs and outcomes of the existing and on-going projects in water supply and sewerage and accordingly, the journey towards achievement of universal coverage in water supply is being made.

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 up to 10 lakh population and above 1 lakh population, and 33¹/₃% for ULBs above 10 lakh population. Accordingly the State Govt. has to shoulder a minimum share of 40-45% of the total project cost and the remaining cost is to be met by the ULBs from their own revenues and from other sources including 14th Finance Commission Grants.

Under the AMRUT Scheme for 2015-16, the total project cost as per allocation indicated by the Ministry is expected to be about Rs. 1100 Crore. Out of this, the level of Central Assistance is to the tune of about Rs. 550 Crore. The State Govt. has decided to share not less than 40-45%. The remaining amount is to be shared by the ULB from own fund/14th Finance Commission Grants, State Finance Commission Grants, Municipal Bonds, Loan from West Bengal Municipal Development Fund trust, External Funding (World Bank, Asian Development Bank), and through mobilization of additional revenue sources.

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

The SLIPS have been prepared by the ULBs and have been prioritized following a consultative process and the needs of the vulnerable sections like slum communities have been adequately incorporated in the proposals, particularly in the context of ensuring universal coverage of water supply and sewerage connections to all households. ULBs have been prioritized based essentially on the extent of gaps in service levels and financial strength of ULBs.

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

Yes. Consultations with the Elected representatives like Mayors and Chairpersons, Commissioners, Municipal Engineers, Public Health Engineers, etc. have been done which have thrown up several issues into the forefront like coverage, source augmentation, equity, inclusion, affordability, technology options, etc. making the entire exercise a highly consultative and fruitful one. The representatives of various parastatal agencies like Municipal Engineering Directorate and Public health Engineering Department etc. have also contributed to the deliberations and enriched the quality of the SLIPs. The elected representatives have also raised very relevant issues like existing staff being overburdened due to additional responsibilities, lack of adequate staff, release of funds, permissions, etc. The SLIP prepared by the 54 ULBs with assistance from State Government organisation/Municipal Engineering Directorate have been examined by the MoUD experts on 5th and 6th October 2015 wherein the MoUD team had given valuable suggestions. These suggestions have been discussed and accordingly, the finalisation of SLIPs was done.

Important Steps followed for preparation of SAAP:-

1. Principles of Prioritization

During SLIP preparation, the ULBs have identified the projects based on service level gap analysis, and following consultative process prioritized those projects so as to achieve universal coverage of water supply connections being the national priority. The next priority was accorded to the Sewerage connections other service levels in these sectors.

In the SAAP, the State has prioritized and selected those ULBs with higher gaps in coverage of water supply for funding in the first year and also taking into consideration these towns which were not covering during JNNURM or any other centrally sponsored scheme in integrated whole town basis. The State Govt. has decided to share 40-45% and the remaining amount will be financed from the ULB own resources, 14th Finance Commission Grants. ULBs with higher coverage of water supply but not meeting up standard for 135 lpcd and with covered/no coverage of sewage and septage have been given the next priority in subsequent years. Unfinished sewerage projects needing gap funding and those from which sewerage house connections can be given have also been accorded priority in subsequent years.

The prioritization of ULBs for funding has been done after consultations with the Hon'ble Minister-in-Charge, Mayors, Chairpersons and Commissioners/executive Officers of the ULBs. The responses to various issues involved in prioritization of ULBs, sectors and projects are indicated against each issue:

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 the Elected representatives like Mayors and Chairpersons, Commissioners, Municipal Engineers, Public Health Engineers, etc. have been done which have thrown up several issues into the forefront like coverage, source augmentation, equity, inclusion, affordability, technology options, etc. making the entire exercise a highly consultative and fruitful one. The representatives of various parastatal agencies like Municipal Engineering Directorate and Public health Engineering Department etc. have also contributed to the deliberations and enriched the quality of the SLIPs. The elected representatives have also raised very relevant issues like existing staff being overburdened due to additional responsibilities, lack of adequate staff, release of funds, permissions, etc. The SLIP prepared by the 54 ULBs with assistance from State Government organisation/Municipal Engineering Directorate have been examined by the MoUD experts on 5th and 6th October 2015 wherein the MoUD team had given valuable suggestions. These suggestions have been discussed and accordingly, the finalisation of SLIPs was done.

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

Government of West Bengal has considered the fund/sharing of all the towns that are being covered under various Centrally sponsored programme like AMRUT, Housing for All, NULM, SBM etc and since there is ULB share in all the programmes, so, ULB share has been kept similar for all AMRUT ULBs who are having population less than 10 lakh and State Government has decided to provide 40-45% in all such cases.

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

The ratio of urban poor to the total population of the ULB is mostly similar in all ULBs in the State, though the absolute figure varies with respect to size of the population. So, the proportion of allocation has been made primarily on the basis of Census 2011 population.

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

Since the selected smart cities have already achieved activities Service Level Benchmark and other reforms activities and following the policy of the AMRUT, the cities with lack of water supply coverage has been given preference in this year.

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 the size of the central assistance allocated in the financial year 2015-16 in the SAAP and as indicated by the Ministry on the amount of Central Assistance for SAAP i.e. 552.43 crore.

Has the allocation to different ULBs within the 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 preparation of urban profile of the state. Further, various financial options AMRUT, smart cities, SBM 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 to be created through the AMRUT for ensuring sustainability, it is proposed to extend O&M arrangements for 5 more years. This will ensure supply of good quality infrastructure by the agency and ensure its upkeep during O&M period of 5 years.

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

Has Projects being proposed in the SAAP includes O&M for at least 5 years?

Yes. O&M arrangements for all the projects proposed in the SAAP have been proposed for 5 years period wherever appropriate, and this arrangement shall be an integral part of the original contract. This arrangement will incentivise the contracting agency to construct good quality infrastructure or supply good quality of equipment which will last for its design life with reduced maintenance or repairs.

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

The expenditure towards O&M arrangements for 5 years after the DLP are proposed to be funded through the taxes and fees collected by the ULB as per State Government Policies and also from the Partial State support/its other revenues. The ULB will also be required to enhance its coverage and connection net and thus enhance its revenue base, and strengthen the billing and collection systems. Expenditure reduction through energy conservation by way of installation of LED based street lighting are also being adopted as an alternative strategy for revenue improvement.

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 as per policies of the Government of West Bengal, expanding the connection/service network, strengthening billing and collection systems and Property Tax coverage and collection, and through expenditure reduction by way of energy conservation and efficiency improvement, reuse and recycling of rain water, waste water. Still if there is any gap in meeting the O&M cost, the same will be done by ULBs through their other revenue streams and also from the budgetary support from the State Government.

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 by the ULB/State from its own revenue.

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

For water supply assets created, the original contract for construction/supply of equipment will envisage O&M for a period of 5 years. The cost of O&M will be reimbursed by the ULB from its own revenue, recycling of raw water where feasible, and from other initiatives like energy efficiency improvement measures etc.

In case of child/elderly friendly parks and green spaces, RWAs (Resident Welfare Associations) or NGOs or other organisation, Ward Committee are proposed to be involved in their maintenance and upkeep, supplemented by ULBs own resource and revenues, financial and/or institutional support from Corporates (Corporate Social Responsibility Funds)/ NGOs will also be elicited to ensure sustainable O&M of these amenities.

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 and adopting a cost centre approach in order to have effective control over the revenues and expenditures on each sector, and accordingly adopting appropriate strategies as per Government of West Bengal policy to meet the O&M costs through reconciling with electricity bills, Property Tax assessments and save costs through energy conservation and efficiency improvement in pumping stations and other electrical installations. Effective asset management strategies will also be evolved to generate revenues from the land assets possessed by the ULBs in water works premises by enhancing the amenity values by utilising the surplus space for green space development, child friendly parks etc.

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 Central Govt. (Para 5 of AMRUT Guidelines). 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:

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

Yes. The remaining financing over and above the Central Assistance is proposed to be shared between the State and the ULB ranging to 40-45% as State share and remaining 10-15% ULB share. The ULBs will also utilise their allocation under 14th Finance Commission Grants, SFC grants, SBM funds for development, own revenue etc.

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

Yes. The State will explore all possible alternative funding options including PPP mode of procurement of projects, market borrowing through Municipal Bonds, Pooled Municipal Debt Obligation Facility (PMDOF) managed by West Bengal Municipal Development Fund Trust. Details will be worked out in due course, considering the DPR value and financial status of the respective ULB.

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

The State Govt. has consented to share from 40-45% of the Project cost in general.

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

Yes. The linking of complete Project costs to various revenue sources has been done. Still, if there is any gap, the same is envisaged to be financed by State Government/external source/loan from West Bengal Municipal development Fund Trust.

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

Yes. The Projects have been dovetailed with other sectoral and financial programmes of the Central Govt. like Swachh Bharat Mission, Smart Cities Mission, 14th Finance Commission Grants etc. If necessary, MP/MLA LADS funds will also be explored.

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. The State in 2008 has created West Bengal Municipal Development Fund Trust for providing credit to the ULBs for undertaking projects and for efficient recovery of the same, and for creating a revolving fund to meet future infrastructure project funding needs. The said is acting as a pooled Municipal Fund Debt facility quite successfully.

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

Yes. The State has already explored the possibility of using PPP mode of execution model for park development, providing parking facilities, energy conservation and efficiency improvement, foot over bridges etc. with a mix of success and failure. Other departments have also tried PPP mode in creating health infrastructure, tourism infrastructure etc. PPP option is being contemplated in Waste to Energy Projects in Solid Waste Management sector also. State Government has issued orders on modalities of PPP projects and enlisted Transaction Advisors for various Government Departments. The scope of the work of Transaction Advisor has also been narrated which includes. The successful PPP operator would be required to procure the infrastructure or the equipment and maintain the same till the agreed period of time so as to recover the investment made with interest and hand over the same to the owner i.e., ULB. Proper structuring of the PPP process and the contract are the pre-requisites for a successful PPP model.

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

Yes. Service Levels are essential pre-requisites for successful implementation of the PPP model, so as to deliver satisfactory service to the citizens/ beneficiaries. The PPP options included appropriate Service Level requirements (Performance Standards) as an integral part of the contract. The Outputs/outcomes at appropriate milestones and reasonable payment schedule and conditions to make the project viable while protecting the client's interests also are very essential for successful implementation of the PPP projects.

3.4 COMPONENTS OF SAAP

3.4.1 PROJECT COMPONENT

The project component is the most vital component of AMRUT and comprises 80% of the total fund allocation. However for 2015-16 it is 90% of the total allocated fund. The project component includes the planning and execution of water supply schemes in 10 towns and green space especially development of children park in all 54 AMRUT cities of West Bengal.

3.4.1.1 WATER SUPPLY

The schemes may be considered under water supply components are new water supply system, augmentation and rehabilitation of existing water supply system, schemes for rejuvenation of water body for supply of water, schemes for recharge of ground water and any kind of special arrangement required for water supply in difficult areas, hills and costal cities on the basis of descending order of prioritization of gap of the service from the national service level benchmark.

At the outset of preparation of SAAP, the decision was taken to provide the first priority to the water supply schemes and among the 54 AMRUT Cities those 10(ten) cities which are never covered under any centralized water supply scheme and are suffering with an acute problem of house connectivity of safe drinking water have been awarded highest priority.

3.4.1.2 SEWERAGE-SEPTAGE MANAGEMENT SYSTEM

The schemes for new sewerage system, augmentation and rehabilitation of sewerage system and treatment plants may be considered under this component. The schemes for recycling of waste water for the beneficial purpose and reuse of waste water are also included under this component.

Under septage management, the cleaning, specially the mechanical and biological cleaning of septic tanks and sewers along with transporting and treatment of faecal sludge may be taken care off under this component.

As the availability of financial resource is limited and according to AMRUT guideline the first priority would be given to the universal water supply coverage, so for 2015-16 only the water supply projects could be considered and proper planning and documentation for sewerage-septage management has been prepared by all 54 AMRUT cities which would be considered in subsequent mission period as the gap identified under this component is highest considering all other components of AMRUT for West Bengal.

3.4.1.3 STORM WATER DRAINAGE

The construction and improvement of drains of all 54 AMRUT cities may be considered under this component. The proper GIS map (considering the contour of the land) based master plan preparation for scientific drainage system planning is required to be done for intensive drainage system development.

Due to unavailability of financial resource, no scheme under drainage system development could be considered for 2015-16.

3.4.1.4 URBAN TRANSPORT

The ancillary transportation system is one of the vital concepts to mitigate the traffic problems in a scientific manner. Under AMRUT construction of sidewalk paths, foot over bridges, non-motorized transport system, buses, BRTS, multi-level parking, waterways and very vessels service can be considered which will encourage the decrease of traffic concentration in roads of AMRUT cities.

Due to unavailability of financial resource, no scheme under urban transport could be considered for 2015-16.

3.4.1.5 DEVELOPMENT OF GREEN SPACES AND PARKS

Enhancing amenity value of cities by creating and upgrading green spaces, parks and recreation centers with special emphasis on children friendly establishments is the basic objective of this component.

The total financial allocation under this component is 2.5% of the total annual allocation and all the AMRUT cities have to execute atleast one scheme under this component in each year. Considering the huge demand under this component for every AMRUT city, the fund has been decided to be distributed according to the proportion of population of the city and considering the availability of the fund with the individual city, the schemes have been identified for execution in 2015-16 by the city only. The total number of schemes under this component is 179 for 54 AMRUT cities for 2015-16.

3.4.2 REFORMS

Guideline of the AMRUT Mission has indicated in 11 set of reforms are to be implemented by the State as well as AMRUT Mission Cities within a period of 4 years from 2015-16 to 2018-19.

In the first year (2015-16), the Government of India has indicated 8 set of reforms with a target period of implementation either during first six months i.e. upto September, 2015 and the rest within March, 2016. The set of reforms during 2015-16 are primarily – e-Governance, Constitution of Municipal Cadre, Double Entry Accounting System, Urban Planning and City Development Plan, Evaluation of Fund & Function, Building Bye-laws, Municipal Taxes and Fees, Levy & Collection of User Charge and Energy & Water Audit. The detailed break-up along with the target to achieve those reforms is furnished in the Table 5.1 to 5.4

Out of these 8 set of reforms, 3 reforms to be implemented at the City Level and majority of the reforms to be implemented at the State Level. Accordingly, as per the target set in the SAAP, necessary steps will be taken up immediately from the end of AMRUT Directorate as well as Municipal Affairs Department after obtaining the approval of the SHPSC.

In departure of the process followed on retention of 10% of the Central Share for non-achievement of reforms in JnNURM, AMRUT Mission has envisaged 10% of the SEA as incentive fund in addition to the Annual Central Allocation for the financial year, 2015-16. The amount of Rs.18.40 crore may be availed from the Government of India for the set of reforms to achieve within this financial year. This incentive will be released as per self assessment to be done by the Mission Cities and after obtaining confirmation from the SHPSC as per report of the IRMA.

3.4.3 CAPACITY BUILDING

AMRUT has given special emphasis on various capacity building activities at the City Level so as to achieve the Urban Reforms and Project Implementation in a Mission Mode. The Capacity Building involves both institutional capacity as well as individual capacity.

Institutional capacity will focus on overall capacity building of the Urban Local Bodies by way of engagement of various Training Institutions as well as other organizations as and where required.

Individual capacity building has been focused primarily on strategic training plan, holding of workshops, seminars, research studies & documentation, task related training for enhancement of individual capacity of the elected councilors as well as municipal employees.

Preparation of IEC materials and exposure visit to the municipal towns to gather experience from the implementing Urban Local Bodies on various innovative as well as modern system of development.

In the State Annual Action Plan for 2015-16, a detailed Capacity Building Programme for individual as well as for institutional purpose has been framed which may be seen at SAAP Table 7.1, 7.2.1 and 7.2.2

Necessary fund for the Capacity Building will be provided out of the 8% of A.& O.E. as per annual allocation of central grant. There will be no counterpart funding from the State Government for this activity.

The training will be primarily conducted by the Institute of Local Government and Urban Studies (ILGUS), a Government Training Institute in Municipal Affairs Department. Apart from that, few other training organizations may also be involved, if required. The entire capacity building activity will be assessed by the National Institute and Urban Affairs (NIUA), the strategic partner of MoUD in Capacity Building. The NIUA will monitor the capacity building activity, evaluate the benefit of training and self assessment of the impact of training and improvement of task related purpose.

3.5 FUNDING

As per the guideline by Government of India, the SAAP has been prepared considering three times of the annual allocation under AMRUT i.e. 552.43 crore, three times of 184.14 crore and equal amount as state and city share has been devoted to the annual size of the SAAP. The detail may be seen in SAAP table number 1.1 (Breakup of Total MoUD Allocation in AMRUT for 2015-16)

The fund allocation for project component is **1104.86 crore** among which 50% is central share, 45% is state share and rest 5% is AMRUT City share.

This allocation shall be used with the following break ups:

3.5.1 Central Assistance:

- (A) **Project Fund:** 90% of annual budgetary allocation (Rs. 184.14 crore of Central Share)
- (a) Gol Share - **One third** of the project cost for cities with population of more than 10 lakh (KMC, HMC and Asansol MC) (33:67),
 - (b) Gol Share - **One half** of the project cost for cities with population of less than 10 lakh (51 cities) (50:50);
 - (c) For green space, park project **one half (Gol Share)** of the project cost for all cities upto 2.5% of State Annual Action Plan
- (B) **Incentive for Reforms:** 10% of annual budgetary allocation will be allocated from 2016-17 after achievement of reforms criteria.
- (C) **State A&OE:** 8% of the annual budgetary allocation (i.e. Rs. 17.10 crore) for the purpose of expenditure of setting up SMMU, CMMU, Project Development and Management Consultants (PDMC), Independent Review & Monitoring Agencies (IRMA), Capacity building including training, workshops, exposure visits, research, studies, documentation, IEC material preparation, DPR preparation etc.
- (D) **Central A&OE:** 2% of annual budgetary allocation will be kept with the Gol.

3.5.2 State/ ULB matching share:

- (a) **Two third of the project cost** for cities with population of more than 10 lakh (KMC, HMC and Asansol MC), to be borne by State and ULB
- (b) **One half of the project cost** for cities with population of less than 10 lakh (51 cities), to be borne by State and ULB
- (c) In case of park/green space **One half of the project cost** for all cities

TABLE 3.5.A : Fund Sharing Pattern (2015-16) for Projects

Agency	Share Rs.(in Cr.)
GOI	552.43
State	497.19
ULB	55.24
GRAND TOTAL	1104.86

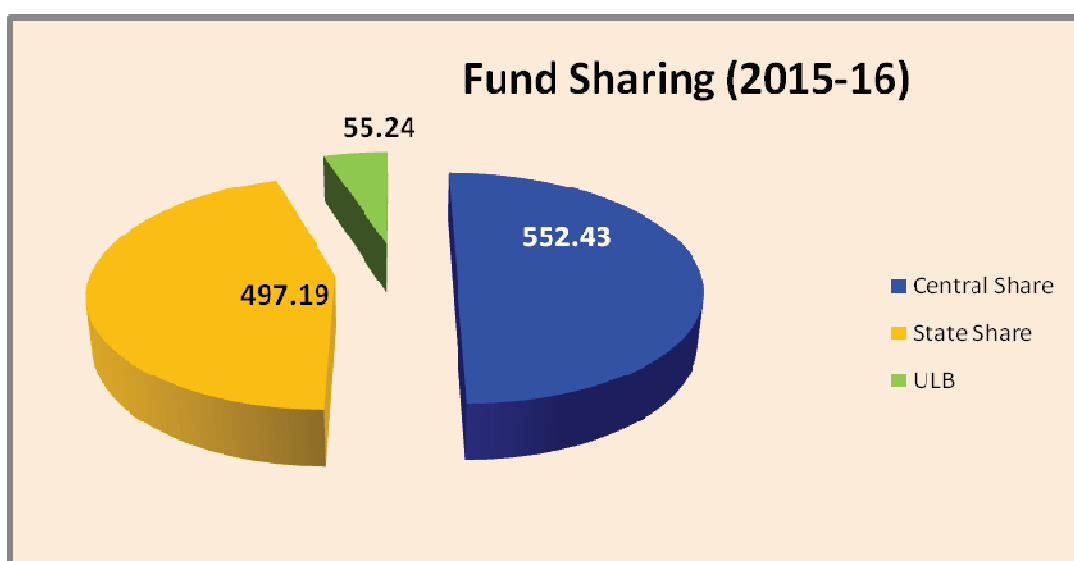


FIGURE 3.5.B: Fund Sharing Pattern (2015-16) for Projects

3.5.3. PROJECT FUND ALLOCATION

There are 10 water supply projects and 179 park development projects have been considered for implementation for 2015-16 under AMRUT. The total allocation for water supply projects is 1077.24 crore and for park development is 27.62 crores

3.5.3.1 WATER SUPPLY

There are 10 water supply schemes in 10 AMRUT cities have been considered for implementation initially for 2015-16. Excluding Darjeeling, all the 9 AMRUT cities which are considered for water supply scheme for 2015-16 will require more than one scheme under water supply to establish universal coverage for water supply. The total project cost estimated for these ten water supply projects for 2015-16 is **1077.24 crore**.

TABLE 3.5.3.1.A : Fund requirement table for water supply schemes

SL. NO.	NAME OF AMRUT CITY	TOTAL PROJECT COST	DURATION OF IMPLEMENTATION	PHASE CONSIDERED FOR 2015-16	FUND ALLOCATED FOR 2015-16	FUND ALLOCATED FOR 2016-17	FUND ALLOCATED FOR 2017-18
1	Bankura	202.42	2	Phase-1	100.00	102.42	0.00
2	Bardhaman	300.00	3	Phase-1	100.00	100.00	100.00
3	Darjeeling	205.37	1	--	205.00	0.00	0.00
4	Jalpaiguri	150.00	2	Phase-1	75.00	75.00	0.00
5	Midnapore	200.50	3	Phase-1	60.00	70.25	70.25
6	Ashokenagar-Kalyangarh	121.65	2	Phase-1	55.00	66.65	0.00
7	Basirhat	300.50	3	Phase-1	100.00	100.00	100.50
8	Bongaon	301.00	3	Phase-1	100.00	100.00	101.00
9	Habra	110.00	2	Phase-1	55.00	55.00	0.00
10	Rajpur Sonarpore	749.50	3	Phase-1	227.24	261.13	261.13
TOTAL		2640.94	24		1077.24	930.45	632.88

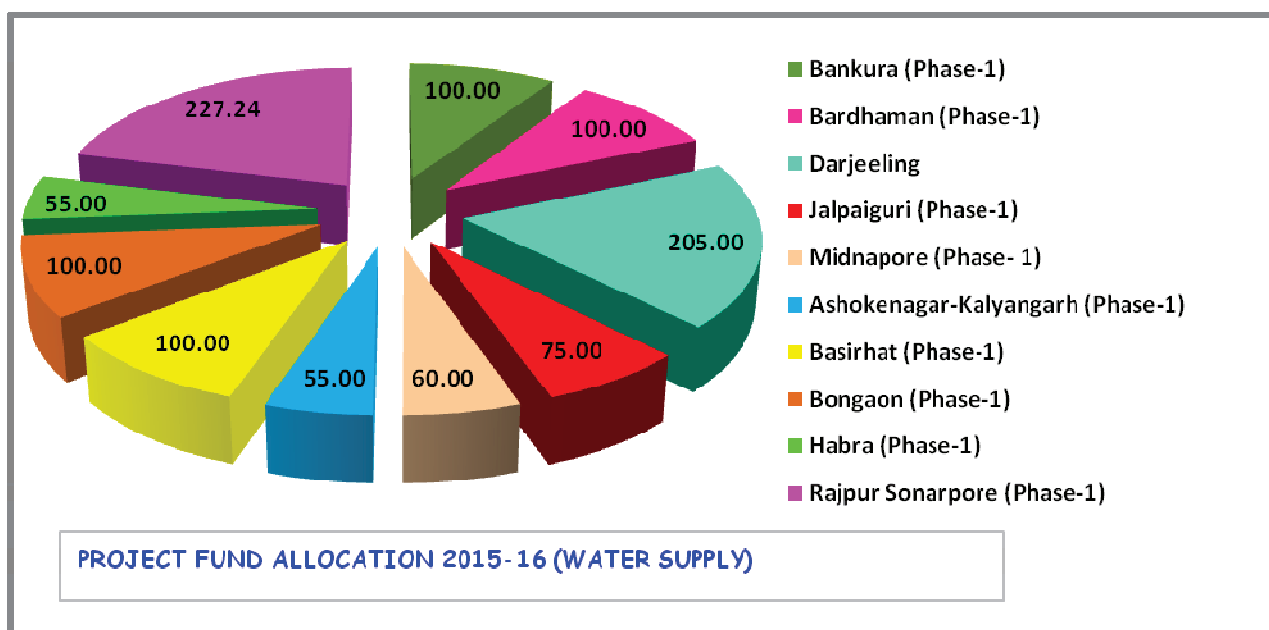


FIGURE 3.5.3.1.A: Fund Sharing Pattern (2015-16) for Water Supply Projects

3.5.3.2 GREEN SPACE AND PARKS

There are total 179 green space or park development projects identified for execution in 2015-16 in all 54 AMRUT cities. The priority has been given to the development of children parks mainly. The total allocation for this component is 27.62 crore which is 2.5% of the SAAP fund.

3.5.4 Administrative & Office Expenses (A & OE)

The Administrative & Office Expenses (A & OE) fund components are described below:

- A. It includes the expenditure for Service Level Improvement Plan (SLIP) preparation of all 54 AMRUT cities as well as preparation of State Annual Action Plan (SAAP)
- B. The expenditure regarding engagement of State Mission Monitoring Unit (SMMU), City Mission Monitoring Unit (CMMU) in all 54 AMRUT cities and Project Development and Management Consultants (PDMC) will be executed under A & OE Fund.
- C. The procurement of third party for independent review of successful implementation of SAAP will be done under this A & OE component.

- D. Different kind of publications like e-newsletter, different guidelines, brochures will be done under this component.
- E. The entire capacity building programme including individual capacity building and institutional capacity building along with different national, state and regional workshops and exposure visits will be considered in this component. The details of individual and institutional capacity building programme for 2015-16 may be seen in SAAP table number 7.1, 7.2.1, 7.2.2.
- F. All the 11 (eleven) reforms under AMRUT for the mission period will be executed under this component. The details of the reforms timeline may be seen in SAAP table number 5.1 to 5.4.

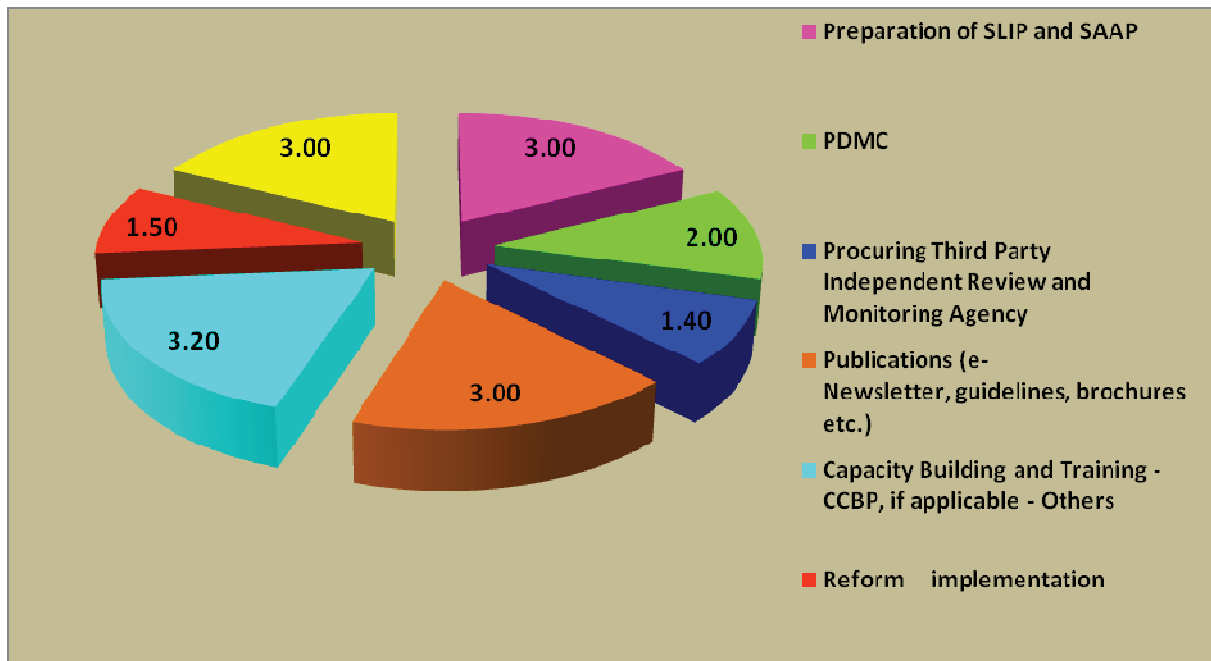


FIGURE 3.5.4.A: Fund Distribution for A&OE of 2015-16

3.6 Approval of State Annual Action Plan (SAAP)

The SAAP for 2015-16 to be approved by State Level High Powered Steering Committee will consider and accord necessary approval of the SAAP for each year during the Mission period and thereafter the same will be approved by the Apex Committee for AMRUT, constituted by the Ministry of Urban Development, Government of India.

The Apex Committee of AMRUT while giving approval to SAAP will evaluate the SAAP documents on the basis of some criteria which include identification of Service Level Gaps, Planning for finalization of capital expenditure, achievement of universal coverage on Water Supply, funding from the State and Urban Local Bodies and the principle of prioritization.

Upon approval of SAAP from the Government of India, 20% of the Central allocation for 2015-16 (20% of Rs. 552.43 crore = Rs 110.49 crore) will be released to the State Government and thereafter will be released to the concerned Urban Local Bodies with the matching State Share within 7 (Seven) days of the receipt of the Central Grant, as indicated in the Guideline.

3.7 Preparation of Detailed Project Report (DPR)

With the departure from JnNURM, the AMRUT has entrusted the State Government for project appraisal and technical sanction of the DPR. In West Bengal, the Detailed Project Report will be prepared by Municipal Engineering Directorate under Municipal Affairs Department with assistance from PDMC as and where required and the same will be placed before the State Level Technical Committee (SLTC), headed by the Principal Secretary, Municipal Affairs Department with other Technical Members (SLTC has already been constituted vide Municipal Affairs Department notification No. 641/MA/C-10/3S-24/2015 dated 11.09.2015

While making necessary technical appraisal, the SLTC shall consider the Comprehensive Manual Guidelines and Advisories issued by the Ministry of Urban Development time to time.

Upon obtaining technical appraisal from the State Level Technical Committee (SLTC), DPR will be placed in the meeting of the SHPSC, headed by the Chief Secretary (already constituted vide

Municipal Affairs Department notification No. 613/MA/C-10/3S-24/2015 dated 02.09.2015 for final sanction and thereafter the work will be taken up for implementation by the respective Urban Local Body and in cases by the parastatal like KMDA, ADDA etc. on the basis of signing of the tripartite Memorandum of Agreement (MoA) between the municipality, AMRUT Mission Directorate and with the parastatal.

Upon approval of DPRs, concerned 10 Urban Local Bodies will be provided with clear timeline on different phases of implementation of the scheme and the schemes will be closely monitored from the end of the Mission Directorate and MEDte. so that the timeline can be met within the stipulated period.

3.8 Implementation

In the State of West Bengal, primarily all the Urban Local Bodies will execute the project with technical support from the Municipal Engineering Directorate, similar in line with the process followed in JnNURM. If it is found that the ULBs do not have the capacity or sufficient technical knowhow for the projects which are technically complex in nature, those schemes may be implemented by the parastatals upon obtaining a resolution from the Board of Councillors of the municipality on this issue (Para-8 of the Guidelines).

The project will be implemented following the IDSMT / UIDSSMT (JNNURM) / Special BRGF pattern where the municipalities will invite necessary tenders and will implement the project with the technical assistance from the MEDte in almost all the stages of implementation including preparation of tender documents, selection of agencies etc.

3.9 Monitoring

The SHPSC will monitor the progress of all the components as per target set up in the SAAP time to time. However, the Committee namely, State Level Monitoring Committee (SLMC) and State Level Technical Committee (SLTC) headed by the Principal Secretary, Municipal Affairs Department will monitor the day-to-day progress of the work including the technical aspect of implementation.

The quarterly score-card as depicted in the guidelines indicating the progress of the schemes and other components to the Ministry of Urban Development time to time. Besides, the third party review by IRMA for projects and by other organizations for reforms shall also be carried out.

The District Level Review and Monitoring Committee for each district will be constituted shortly with Hon'ble Members of the Parliament and District Magistrate as Co-Chairpersons. The DLRMC will monitor the progress of the sanctioned project in AMRUT on day-to-day basis within their respective jurisdiction.

3.10 Way Forward

The SAAP for 2015-16 has been prepared on the basis of the amount indicated by the Ministry of Urban Development as Central Share of Rs. 552.43 crore. The SAAP has been prepared 3 times of the annual allocation for 2015-16 as indicated in the Guideline of the Ministry. So, the projects which have already been prioritized and identified in the SAAP, 2015-16 will also be continued at least for three years. During the coming years of the Mission period, priority will be given primarily to the Water Supply in order to achieve the Service Level Benchmark as well as to the Sewage and Septage Management in the towns. Moreover, in each year, the work for setting / renovation of one or more park in each of the 54 AMRUT towns will also be implemented during the Mission period.

Annexure 1: CHECKLIST - CONSOLIDATED STATE ANNUAL ACTION PLAN OF AMRUT ULBS

Name of the State : West Bengal

S.NO	Point of Consideration	Yes / No	Give / Details
1	Have all Cities prepared SLIP as per the suggested approach?	Yes	All 54 AMRUT Cities have accorded First priority to achieving universal household coverage of Water Supply and Sewerage / Septage management services in line with the National Priority to protect public health and they have focused on increasing at present per capita supply to reach the mark of 135 lpcd
2	Has the SAAP prioritized proposed investments across cities?	Yes	The SAAP has prioritized the ULB- wise allocation based on service level gap analysis in Water Supply and selected the ULBs with higher gap in water supply coverage in the first year of funding. Higher funding has been made to ULBs located in hill region and in arsenic prone areas.
3	Is the indicator wise summary of improvement proposed (both investments and management improvements) by State in place?	Yes	Summary of Indicator -wise improvement proposed in water supply and Parks has been provided both for investment and Operation & maintenance as per requirement.
4	Have all cities under Mission identified / done baseline assessments of service coverage indicators?	Yes	All 54 AMRUT Cities have prepared the baseline assessment of service coverage indicators for all sectors.
5	Are SAAPs addressing an approach towards meeting Service Level	Yes	The SAAP has been prepared to meet the Service Level Benchmarks particularly coverage of Water Supplying the first year of AMRUT so as to reach the desired service level of 135 lpcd.
6	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The investments proposed are commensurate with the Service Level improvement envisaged in the indicators.
7	Are the State share and ULB share in line with proposed Mission approach ?	Yes	The State share shall be around 40-45% and the ULB share shall be the remaining i.e., 5% for ULBs with population of less than 10 Lakhs , and 10% for ULBs with population of more than 10 Lakhs.

S.NO	Point of Consideration	Yes / No	Give / Details
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	Yes. State is considering raising additional resources through 14th Finance Commission , 4th State Finance Commission, State Core Budgetary support, Smart City Mission , Innovative Financing through ADB Loan/ JICA /JBIC assistance etc.
9	Does SAAP verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	The AMRUT Cities have proposed to meet the O&M cost through user charges from commercial and institutional holding, additional resource mobilization and through expenditure reduction by energy conservation and energy efficiency improvement.
10	Has the SAAP considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	The SAAP has taken into account the capacity of ULBs to mobilize finances to meet the ULB share of the Projects. If required, funds shall be raised through West Bengal Municipal development Fund Trust on loan basis and through financial institutions and by building the capacity of ULBs to mobilize additional resources by way of increasing of property tax net and intermediate valuation.
11	Has the process of establishment of PDMC been initiated?	Yes	The ToR has been prepared and upon approval RFP will be finalized and will be floated depending on the need and nature of projects approved in the SAAP.
12	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource mobilization capacity of each ULB has been considered while preparing SAAP .The ULBs are geared to meet their share through increased property tax net and non tax revenue and improved property tax and other tax as well as non tax collection systems, energy conservation, capacity Building, e-governance etc. Besides, 14th FC grants, 4th State Finance Commission grant, budgetary support and other funding sources are being explored.
13	Is the implementation plan for the projects and reforms in place (Time lines any yearly milestone)?	Yes	The implementation plan is in place for the projects and Reforms by all concerned State government Departments, agencies, Government organizations with the Departments, parastatals and ULBs to met proposed timeline .
14	Has the Prioritization of projects in ULBs been done in accordance with Para 7.2 of the Guidelines?	Yes	The projects have been prioritized considering the service level gap analysis and accordingly the projects in the ULBs have been chosen for funding in the first year. Priority has been accorded where service level gap is more in order to achieve universal coverage of water supply.

STATE ANNUAL ACTION PLAN (SAAP) TABLES

Table 1.1: Breakup of Total MoUD Allocation in AMRUT

Name of State: West Bengal

FY: 2015-16

(Amount in Crores)

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 allocation-CA)	Add equal (col. 4) State/ULB share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
201.24	17.10	184.14	552.43	552.43	1121.96

Name of State: West Bengal

FY: 2015-16

Table 1.2.1: Abstract-Sector Wise Proposed Total Project Fund and Sharing Pattern

(Amount in Crores)

Sl. No	Sector	No. Of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water Supply	10	538.62	484.75	53.87	0.00	0.00	1077.24
2	Sewerage and Septage management	0	0.00	0.00	0.00	0.00	0.00	0.00
3	Drainage	0	0.00	0.00	0.00	0.00	0.00	0.00
4	Urban Transport	0	0.00	0.00	0.00	0.00	0.00	0.00
5	Others (Green spaces and parks)	179	13.81	12.51	1.30	0.00	0.00	27.62
6	Total	189	552.43	497.26	55.17	0.00	0.00	1104.86
7	A & OE							17.10
GRAND TOTAL								1121.96

Table 1.2.2: Abstract-Break-up of Total Fund Sharing Pattern

(Amount in Crores)

Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14 th FC	Others	Total	14 th FC	Others	Total			
1	Water Supply	538.62	0.00	484.75	484.75	0.00	53.87	53.87	0.00	0.00	1077.24
2	Sewarage and Septage Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
4	Urban Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Others	13.81	0.00	12.51	12.51	0.00	1.30	1.30	0.00	0.00	27.62
6	Total	552.43	0.00	497.26	497.26	0.00	55.17	55.17	0.00	0.00	1104.86
7	A & OE										17.10
GRAND TOTAL											1121.96

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

(Amount in Crores)
FY: 2015-16

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		
				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	1077.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.24	0.00	15.52	15.52	0.00	1.72	1.72	521.38	0.00	469.23	469.23	0.00	52.15	52.15
2	Sewerage and Septage Management	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
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	27.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.76	0.00	2.48	2.48	0.00	0.28	0.28	11.05	0.00	10.03	10.03	0.00	1.02	1.02
6	Grand Total	1104.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	18.00	18.00	0.00	2.00	2.00	532.43	0.00	479.26	479.26	0.00	53.17	53.17

Table 1.4: Abstract-Plan for Achieving Service Level Benchmarks

FY: 2015-16

Proposed Priority Projects	Total Project Cost	Indicator ⁴	Baseline ⁵	Annual Targets based on Master Plan (Increment from the Baseline value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply	1077.24	1. Household level coverage of direct water supply connections	18%		23%	55%	100%		
		2. Per capita quantum of water supplied (LPCD)	25		35	55	135		
		3. Quality of water supplied	65%		72%	80%	100%		
Sewerage and Septage Management Coverage of latrines		4. Coverage of latrines (individual or community)							
		5. Coverage of sewerage network services							
		6. Efficiency of Collection of Sewerage							
		7. Efficiency in treatment							
Drainage		8. Coverage of storm water drainage network							
Urban Transport		9. Service coverage of urban transport in the city	Not directly related with SLIP Bench Marks						>= 1
		10. Availability of urban transport per 1000 population							>= 0.6
Others	27.62			Atleast one park will be developed in each AMRUT City in every financial year during the mission period					

⁴ As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport

⁵ Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators

Name of State: West Bengal

Current Mission Period 2015-20

Table 3.1 : SAAP-Master Plan of all projects to achieve universal coverage during the current Mission period based on Table 2.1 (Fys 2015-16 to 2019-20)

(Amount in Crores)

Sl. No.	Name of ULB	Water Supply			Sewerage System			TOTAL AMOUNT
		Number of Projects	Total Project Cost	Year required for universal coverage	Number of Projects	Total Project Cost	Year required for universal coverage	
i	ii	iii	iv	v	vi	vii	viii	ix
1	Bankura	2	202.50	4	2	206.08	3	408.58
2	Asansol MC	5	995.00	4	5	934.09	4	1929.09
3	Durgapur MC	3	350.00	4	3	339.91	3	689.91
4	Bardhaman	3	301.50	5	4	471.40	4	772.90
5	Balurghat	1	113.50	3	2	227.12	3	340.62
6	Siliguri MC	3	394.50	4	3	441.82	4	836.32
7	Darjeeling	1	205.37	3	2	178.21	3	383.58
8	Howrah MC	4	639.00	4	5	817.54	4	1456.54
9	Uluberia	2	150.00	4	3	333.36	4	483.36
10	Chandannagar MC	2	233.00	4	1	100.12	3	333.12
11	Baidyabati	2	204.00	4	2	181.67	3	385.67
12	Bansberia	1	76.50	3	2	155.88	3	232.38
13	Bhadreswar	1	59.00	3	2	152.22	3	211.22
14	Champdany	1	122.50	3	2	166.88	3	289.38
15	Hooghly Chinsurah	2	151.00	4	2	265.89	3	416.89
16	Rishra	1	137.50	3	2	186.87	3	324.37
17	Serampore	2	186.50	4	1	109.11	3	295.61
18	Uttarpara Kotrung	1	139.50	3	2	238.72	3	378.22
19	Jalpaiguri	2	151.00	4	2	161.01	3	312.01
20	Kolkata MC	11	1843.00	4	5	2248.35	4	4091.35
21	English Bazar	1	94.00	3	3	334.50	3	428.50
22	Haldia	2	245.00	4	3	301.24	3	546.24
23	Kharagpur	2	237.00	4	3	311.41	3	548.41
24	Midnapore	3	205.00	5	2	253.90	3	458.90
25	Berhampore	4	388.00	4	2	292.83	3	680.83
26	Kalyani	2	149.50	4	1	60.35	2	209.85
27	Krishnanagar	1	114.50	3	2	229.59	3	344.09
28	Nabadwip	1	74.00	3	2	188.31	3	262.31
29	Santipur	2	143.00	4	2	227.67	3	370.67

Sl. No.	Name of ULB	Water Supply			Sewerage System			TOTAL AMOUNT
		Number of Projects	Total Project Cost	Year required for universal coverage	Number of Projects	Total Project Cost	Year required for universal coverage	
i	ii	iii	iv	v	vi	vii	viii	ix
30	Ashokenagar-Kalyangarh	2	110.00	4	2	182.39	3	292.39
31	Baranagar	2	149.50	4	3	367.82	3	517.32
32	Barasat	1	128.00	3	3	417.65	4	545.65
33	Barrackpore	1	87.00	3	2	229.17	3	316.17
34	Basirhat	3	300.00	5	2	187.88	3	487.88
35	Bhatpara	1	119.00	3	4	575.64	4	694.64
36	Bidhannagar MC	4	637.00	4	3	380.35	3	1017.35
37	Bongaon	3	300.00	4	2	163.30	3	463.30
38	Dum Dum	1	32.00	3	2	172.18	3	204.18
39	Habra	2	110.00	4	2	220.83	3	330.83
40	Halisahar	2	198.00	4	2	187.41	3	385.41
41	Kamarhati	2	153.00	4	4	495.32	4	648.32
42	Kanchrapara	2	137.00	4	2	180.52	3	317.52
43	Khardah	1	102.00	3	2	162.74	3	264.74
44	Madhyamgram	1	53.50	3	2	294.19	4	347.69
45	Naihati	2	191.50	4	3	326.85	4	518.35
46	North Barrackpore	1	59.00	3	2	199.21	3	258.21
47	North Dum Dum	1	82.00	3	3	373.71	4	455.71
48	Panihati	1	104.00	3	4	566.02	4	670.02
49	South Dum Dum	3	315.00	4	5	604.97	4	919.97
50	Titagarh	1	27.00	3	1	69.92	2	96.92
51	Purulia	2	142.00	4	2	181.60	3	323.60
52	Maheshtala	2	216.50	4	5	672.48	4	888.98
53	Rajpur Sonarpore	3	751.00	5	5	636.55	4	1387.55
54	Raiganj	2	157.00	4	2	275.42	3	432.42
TOTAL		114	12965.87		141	18240.14		31206.01

Name of State: West Bengal

FY: 2015-16

Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investment for all ULBs in the State

(Amount in Crores)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8
Bankura (Phase-1)	100.00	0.00	0.00	0.00	0.30	0.00	100.30
Asansol MC	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Durgapur MC	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Bardhaman (Phase-1)	100.00	0.00	0.00	0.00	0.25	0.00	100.25
Balurghat	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Siliguri MC	0.00	0.00	0.00	0.00	0.62	0.00	0.62
Darjeeling	205.00	0.00	0.00	0.00	0.25	0.00	205.25
Howrah MC	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Uluberia	0.00	0.00	0.00	0.00	0.35	0.00	0.35
Chandannagar MC	0.00	0.00	0.00	0.00	0.50	0.00	0.50
Baidyabati	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Bansberia	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Bhadreswar	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Champdany	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Hooghly Chinsurah	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Rishra	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Serampore	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Uttarpara Kotrung	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Jalpaiguri (Phase-1)	75.00	0.00	0.00	0.00	0.30	0.00	75.30
Kolkata MC	0.00	0.00	0.00	0.00	5.00	0.00	5.00
English Bazar	0.00	0.00	0.00	0.00	0.30	0.00	0.30
Haldia	0.00	0.00	0.00	0.00	0.30	0.00	0.30
Kharagpur	0.00	0.00	0.00	0.00	0.30	0.00	0.30
Midnapore (Phase- 1)	60.00	0.00	0.00	0.00	0.30	0.00	60.30
Berhampore	0.00	0.00	0.00	0.00	0.30	0.00	0.30
Kalyani	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Krishnanagar	0.00	0.00	0.00	0.00	0.30	0.00	0.30
Nabadwip	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Santipur	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Ashokenagar-Kalyangarh (Phase-1)	55.00	0.00	0.00	0.00	0.25	0.00	55.25

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
Baranagar	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Barasat	0.00	0.00	0.00	0.00	0.50	0.00	0.50
Barrackpore	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Basirhat (Phase-1)	100.00	0.00	0.00	0.00	0.25	0.00	100.25
Bhatpara	0.00	0.00	0.00	0.00	0.50	0.00	0.50
Bidhannagar MC	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Bongaon (Phase-1)	100.00	0.00	0.00	0.00	0.25	0.00	100.25
Dum Dum	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Habra (Phase-1)	55.00	0.00	0.00	0.00	0.25	0.00	55.25
Halisahar	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Kamarhati	0.00	0.00	0.00	0.00	0.50	0.00	0.50
Kanchrapara	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Khardah	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Madhyamgram	0.00	0.00	0.00	0.00	0.35	0.00	0.35
Naihati	0.00	0.00	0.00	0.00	0.30	0.00	0.30
North Barrackpore	0.00	0.00	0.00	0.00	0.25	0.00	0.25
North Dum Dum	0.00	0.00	0.00	0.00	0.50	0.00	0.50
Panihati	0.00	0.00	0.00	0.00	0.50	0.00	0.50
South Dum Dum	0.00	0.00	0.00	0.00	0.50	0.00	0.50
Titagarh	0.00	0.00	0.00	0.00	0.25	0.00	0.25
Purulia	0.00	0.00	0.00	0.00	0.30	0.00	0.30
Maheshtala	0.00	0.00	0.00	0.00	0.50	0.00	0.50
Rajpur Sonarpore (Phase-1)	227.24	0.00	0.00	0.00	0.50	0.00	227.74
Raiganj	0.00	0.00	0.00	0.00	0.30	0.00	0.30
TOTAL	1077.24	0.00	0.00	0.00	27.62	0.00	1104.86
Total Project Investments							1104.86
A& OE							17.10
Grand Total							1121.96

Name of State: West Bengal

FY: 2015-16

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

(Amount in Crores)

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14th FC	Others	Total	14th FC	Others	Total			
Bankura (Phase-1)	50.15	0.00	45.14	45.14	0.00	5.02	5.02	0.00	0.00	100.30
Asansol MC	1.00	0.00	0.90	0.90	0.00	0.10	0.10	0.00	0.00	2.00
Durgapur MC	0.50	0.00	0.45	0.45	0.00	0.05	0.05	0.00	0.00	1.00
Bardhaman (Phase-1)	50.13	0.00	45.11	45.11	0.00	5.01	5.01	0.00	0.00	100.25
Balurghat	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Siliguri MC	0.31	0.00	0.28	0.28	0.00	0.03	0.03	0.00	0.00	0.62
Darjeeling	102.63	0.00	92.36	92.36	0.00	10.26	10.26	0.00	0.00	205.25
Howrah MC	1.00	0.00	0.90	0.90	0.00	0.10	0.10	0.00	0.00	2.00
Uluberia	0.18	0.00	0.16	0.16	0.00	0.02	0.02	0.00	0.00	0.35
Chandannagar MC	0.25	0.00	0.23	0.23	0.00	0.03	0.03	0.00	0.00	0.50
Baidyabati	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Bansberia	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Bhadreswar	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Champdany	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Hooghly Chinsurah	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Rishra	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Serampore	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Uttarpara Kotrung	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Jalpaiguri (Phase-1)	37.65	0.00	33.89	33.89	0.00	3.77	3.77	0.00	0.00	75.30
Kolkata MC	2.50	0.00	2.25	2.25	0.00	0.25	0.25	0.00	0.00	5.00
English Bazar	0.15	0.00	0.14	0.14	0.00	0.02	0.02	0.00	0.00	0.30
Haldia	0.15	0.00	0.14	0.14	0.00	0.02	0.02	0.00	0.00	0.30
Kharagpur	0.15	0.00	0.14	0.14	0.00	0.02	0.02	0.00	0.00	0.30
Midnapore (Phase- 1)	30.15	0.00	27.14	27.14	0.00	3.02	3.02	0.00	0.00	60.30
Berhampore	0.15	0.00	0.14	0.14	0.00	0.02	0.02	0.00	0.00	0.30
Kalyani	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Krishnanagar	0.15	0.00	0.14	0.14	0.00	0.02	0.02	0.00	0.00	0.30
Nabadwip	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Santipur	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Ashokenagar- Kalyangarh (Phase-1)	27.63	0.00	24.86	24.86	0.00	2.76	2.76	0.00	0.00	55.25
Baranagar	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14th FC	Others	Total	14th FC	Others	Total			
Barasat	0.25	0.00	0.23	0.23	0.00	0.03	0.03	0.00	0.00	0.50
Barrackpore	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Basirhat (Phase-1)	50.13	0.00	45.11	45.11	0.00	5.01	5.01	0.00	0.00	100.25
Bhatpara	0.25	0.00	0.23	0.23	0.00	0.03	0.03	0.00	0.00	0.50
Bidhannagar MC	1.00	0.00	0.90	0.90	0.00	0.10	0.10	0.00	0.00	2.00
Bongaon (Phase-1)	50.13	0.00	45.11	45.11	0.00	5.01	5.01	0.00	0.00	100.25
Dum Dum	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Habra (Phase-1)	27.63	0.00	24.86	24.86	0.00	2.76	2.76	0.00	0.00	55.25
Halisahar	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Kamarhati	0.25	0.00	0.23	0.23	0.00	0.03	0.03	0.00	0.00	0.50
Kanchrapara	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Khardah	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Madhyamgram	0.18	0.00	0.16	0.16	0.00	0.02	0.02	0.00	0.00	0.35
Naihati	0.15	0.00	0.14	0.14	0.00	0.02	0.02	0.00	0.00	0.30
North Barrackpore	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
North Dum Dum	0.25	0.00	0.23	0.23	0.00	0.03	0.03	0.00	0.00	0.50
Panihati	0.25	0.00	0.23	0.23	0.00	0.03	0.03	0.00	0.00	0.50
South Dum Dum	0.25	0.00	0.23	0.23	0.00	0.03	0.03	0.00	0.00	0.50
Titagarh	0.13	0.00	0.11	0.11	0.00	0.01	0.01	0.00	0.00	0.25
Purulia	0.15	0.00	0.14	0.14	0.00	0.02	0.02	0.00	0.00	0.30
Maheshtala	0.25	0.00	0.23	0.23	0.00	0.03	0.03	0.00	0.00	0.50
Rajpur Sonarpore (Phase-1)	113.87	0.00	102.48	102.48	0.00	11.39	11.39	0.00	0.00	227.74
Raiganj	0.15	0.00	0.14	0.14	0.00	0.02	0.02	0.00	0.00	0.30
Total	552.43	0.00	497.19	497.19	0.00	55.24	55.24	0.00	0.00	1104.86

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

FY: 2015-16

Name of State: West

(Amount in Crores)

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 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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Bankura (Phase-1)	100.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.63	0.00	1.47	1.47	0.00	0.16	0.16	53.48	0.00	48.13	48.13	0.00	5.35	5.35
Asansol MC	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.18	0.18	0.00	0.02	0.02	0.84	0.00	0.75	0.75	0.00	0.08	0.08
Durgapur MC	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.09	0.09	0.00	0.01	0.01	0.34	0.00	0.31	0.31	0.00	0.03	0.03
Bardhaman (Phase-1)	100.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.63	0.00	1.46	1.46	0.00	0.16	0.16	73.62	0.00	66.26	66.26	0.00	7.36	7.36
Balurghat	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.09	0.00	0.08	0.08	0.00	0.01	0.01
Siliguri MC	0.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.00	0.06	0.06	0.00	0.01	0.01	0.17	0.00	0.15	0.15	0.00	0.02	0.02
Darjeeling	205.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.31	0.00	2.97	2.97	0.00	0.33	0.33	91.79	0.00	82.61	82.61	0.00	9.18	9.18
Howrah MC	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.18	0.18	0.00	0.02	0.02	0.86	0.00	0.77	0.77	0.00	0.09	0.09
Uluberia	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.03	0.03	0.00	0.00	0.00	0.14	0.00	0.12	0.12	0.00	0.01	0.01
Chandannagar MC	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	0.05	0.00	0.01	0.01	0.08	0.00	0.07	0.07	0.00	0.01	0.01
Baidyabati	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.07	0.00	0.06	0.06	0.00	0.01	0.01
Bansberia	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.06	0.00	0.05	0.05	0.00	0.01	0.01
Bhadreswar	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.05	0.00	0.05	0.05	0.00	0.01	0.01
Champdany	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.06	0.00	0.06	0.06	0.00	0.01	0.01
Hooghly Chinsurah	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.11	0.00	0.10	0.10	0.00	0.01	0.01
Rishra	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.07	0.00	0.06	0.06	0.00	0.01	0.01
Serampore	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.12	0.00	0.10	0.10	0.00	0.01	0.01
Uttarpara Kotrung	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.10	0.00	0.09	0.09	0.00	0.01	0.01
Jalpaiguri (Phase-1)	75.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.23	0.00	1.11	1.11	0.00	0.12	0.12	58.85	0.00	52.97	52.97	0.00	5.89	5.89
Kolkata MC	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.45	0.45	0.00	0.05	0.05	3.00	0.00	2.70	2.70	0.00	0.30	0.30
English Bazar	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	0.14	0.00	0.13	0.13	0.00	0.01	0.01
Haldia	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	0.13	0.00	0.11	0.11	0.00	0.01	0.01

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

FY: 2015-16

Name of State: West

(Amount in Crores)

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 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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Kharagpur	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	0.13	0.00	0.12	0.12	0.00	0.01	0.01
Midnapore (Phase-1)	60.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.99	0.00	0.89	0.89	0.00	0.10	0.10	29.14	0.00	26.23	26.23	0.00	2.91	2.91
Berhampore	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	0.12	0.00	0.11	0.11	0.00	0.01	0.01
Kalyani	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.05	0.00	0.05	0.05	0.00	0.01	0.01
Krishnanagar	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	0.09	0.00	0.08	0.08	0.00	0.01	0.01
Nabadwip	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.07	0.00	0.07	0.07	0.00	0.01	0.01
Santipur	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.09	0.00	0.08	0.08	0.00	0.01	0.01
Ashokenagar-Kalyangarh (Phase-1)	55.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.91	0.00	0.81	0.81	0.00	0.09	0.09	25.19	0.00	22.67	22.67	0.00	2.52	2.52
Baranagar	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.17	0.00	0.15	0.15	0.00	0.02	0.02
Barasat	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	0.05	0.00	0.01	0.01	0.17	0.00	0.15	0.15	0.00	0.02	0.02
Barrackpore	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.09	0.00	0.08	0.08	0.00	0.01	0.01
Basirhat (Phase-1)	100.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.63	0.00	1.46	1.46	0.00	0.16	0.16	17.47	0.00	15.73	15.73	0.00	1.75	1.75
Bhatpara	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	0.05	0.00	0.01	0.01	0.25	0.00	0.22	0.22	0.00	0.02	0.02
Bidhannagar MC	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.18	0.18	0.00	0.02	0.02	0.29	0.00	0.26	0.26	0.00	0.03	0.03
Bongaon (Phase-1)	100.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.63	0.00	1.46	1.46	0.00	0.16	0.16	24.46	0.00	22.01	22.01	0.00	2.45	2.45
Dum Dum	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.06	0.00	0.06	0.06	0.00	0.01	0.01
Habra (Phase-1)	55.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.91	0.00	0.81	0.81	0.00	0.09	0.09	26.71	0.00	24.04	24.04	0.00	2.67	2.67
Halisahar	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.07	0.00	0.07	0.07	0.00	0.01	0.01
Kamarhati	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	0.05	0.00	0.01	0.01	0.21	0.00	0.19	0.19	0.00	0.02	0.02
Kanchrapara	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.07	0.00	0.06	0.06	0.00	0.01	0.01
Khurdah	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.06	0.00	0.05	0.05	0.00	0.01	0.01
Madhyamgram	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.03	0.03	0.00	0.00	0.00	0.12	0.00	0.11	0.11	0.00	0.01	0.01

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

FY: 2015-16

Name of State: West

(Amount in Crores)

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 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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Naihati	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	0.14	0.00	0.13	0.13	0.00	0.01	0.01
North Barrackpore	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.08	0.00	0.07	0.07	0.00	0.01	0.01
North Dum Dum	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	0.05	0.00	0.01	0.01	0.14	0.00	0.13	0.13	0.00	0.01	0.01
Panihati	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	0.05	0.00	0.01	0.01	0.24	0.00	0.22	0.22	0.00	0.02	0.02
South Dum Dum	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	0.05	0.00	0.01	0.01	0.26	0.00	0.24	0.24	0.00	0.03	0.03
Titagarh	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.02	0.02	0.00	0.00	0.00	0.07	0.00	0.06	0.06	0.00	0.01	0.01
Purulia	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	0.06	0.00	0.06	0.06	0.00	0.01	0.01
Maheshtala	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	0.05	0.00	0.01	0.01	0.30	0.00	0.27	0.27	0.00	0.03	0.03
Rajpur Sonarpore (Phase-1)	227.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.69	0.00	3.32	3.32	0.00	0.37	0.37	121.76	0.00	109.59	109.59	0.00	12.18	12.18
Raiganj	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	0.11	0.00	0.10	0.10	0.00	0.01	0.01
TOTAL	1104.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	18.00	18.00	0.00	2.00	2.00	532.43	0.00	479.19	479.19	0.00	53.24	53.24

Name of State: West Bengal

FY: 2015-16

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

Proposed Priority Projects	Total Project Cost	Indicator ¹¹	Baseline ¹²	Annual Targets (Increment from the Baseline Value)					
				FY 2016		FY	FY	FY	FY
				H1	H2	2017	2018	2019	2020
Water Supply	1077.24	1. Household level coverage of direct water supply connections	18%		23%	55%	100%		
		2. Per capita quantum of water supplied (LPCD)	25		35	55	135		
		3. Quality of water supplied	65%		72%	80%	100%		
Sewerage and Septage Management Coverage of latrines		4. Coverage of latrines (individual or community)							
		5. Coverage of sewerage network services							
		6. Efficiency of Collection of Sewerage							
		7. Efficiency in treatment							
Drainage		8. Coverage of storm water drainage network							
Urban Transport		9. Service coverage of urban transport in the city	Not directly related with SLIP Bench Marks						>= 1
		10. Availability of urban transport per 1000 population							>= 0.6
Others	27.62			Atleast one park will be developed in each AMRUT City in every financial year during the mission period					

¹¹ As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport
¹² Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators

Name of State : West Bengal

FY: 2015 – 2016

Table 3.6: SAAP – State Level Plan of Action for Physical and Financial Progress

Sector: Water Supply

Name of City	Performance indicator	Baseline (as of date 30.9.15)	Mission Target	For the Financial Year: 2015-16			
				For Half Year 1		For Half Year 2	
				Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
Bankura	1. Household level coverage of direct water supply connections	20%	100%			26%	3.2
	2. Per capita quantum of water supplied (LPCD)	30	135				
	3. Quality of water supplied	70%	100%				
Bardhaman	1. Household level coverage of direct water supply connections	30%	100%			40%	3.2
	2. Per capita quantum of water supplied (LPCD)	40	135				
	3. Quality of water supplied	70%	100%				
Darjeeling	1. Household level coverage of direct water supply connections	10%	100%			16%	6.56
	2. Per capita quantum of water supplied (LPCD)	10	135				
	3. Quality of water supplied	70%	100%				
Jalpaiguri	1. Household level coverage of direct water supply connections	20%	100%			27%	2.4
	2. Per capita quantum of water supplied (LPCD)	30	135				
	3. Quality of water supplied	70%	100%				
Midnapore	1. Household level coverage of direct water supply connections	31%	100%			36%	1.92
	2. Per capita quantum of water supplied (LPCD)	30	135				

Sector: Water Supply

Name of City	Performance indicator	Baseline (as of date 30.9.15)	Mission Target	For the Financial Year: 2015-16			
				For Half Year 1		For Half Year 2	
				Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
	3. Quality of water supplied	70%	100%				
Ashokenagar- Kalyangarh	1. Household level coverage of direct water supply connections	10%	100%			15%	1.76
	2. Per capita quantum of water supplied (LPCD)	20	135				
	3. Quality of water supplied	40%	100%				
Basirhat	1. Household level coverage of direct water supply connections	20%	100%			25%	3.2
	2. Per capita quantum of water supplied (LPCD)	25	135				
	3. Quality of water supplied	70%	100%				
Bongaon	1. Household level coverage of direct water supply connections	4%	100%			9%	3.2
	2. Per capita quantum of water supplied (LPCD)	12	135				
	3. Quality of water supplied	70%	100%				
Habra	1. Household level coverage of direct water supply connections	20%	100%			25%	1.76
	2. Per capita quantum of water supplied (LPCD)	20	135				
	3. Quality of water supplied	70%	100%				
Rajpur Sonarpore	1. Household level coverage of direct water supply connections	11%	100%			18%	7.27
	2. Per capita quantum of water supplied (LPCD)	32	135				
	3. Quality of water supplied	50%	100%				
						Total =	34.47

4. Plan of Action for Administrative and Other Expenses (A&OE)

Name of State: West Bengal

FY: 2015-16

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

(Amount in Crores)

SL No.	Items proposed for A & OE	Total Allocation	Committed from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward			
					FY	FY	FY	FY
					2017	2018	2019	2020
1	Preparation of SLIP and SAAP	3.00	0.00	3.00	2.00	2.00	1.50	1.50
2	PDMC	2.00	0.00	1.00	10.50	10.50	10.50	8.00
3	Procuring Third Party Independent Review and Monitoring Agency	1.40	0.00	0.50	1.50	2.00	1.50	1.25
5	Publications (e-Newsletter, guidelines, brochures etc.)	3.00	0.00	2.00	3.00	3.00	4.00	2.00
6	Capacity Building and Training - CCBP, if applicable - Others	3.20	0.00	1.50	8.00	8.00	6.00	6.00
7	Reform implementation	1.50	0.00	0.50	3.00	4.00	4.00	2.50
8	Others	3.00	0.00	3.00	15.00	15.00	15.00	15.00
Total		17.10	0.00	11.50	43.00	44.50	42.50	36.25

Table 5.1: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2015-2016

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by States in SAAP	
				April to Sep,2015	Oct, 2015 to Mar, 2016
1	E-Governance	Digital ULBs			
		1. Creation of ULB website.	6 months	51 ULBs	3 ULBs to be completed
		2. Publication of e-newsletter, Digital India Initiatives.	6 months	37 ULBs completed	17 ULBs to be completed
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself).	6 months		Yes (By ULB/ State)
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	Complete migration to DEAS complete	
				Final Audit Certificate for FY 2012-13 :- 22 ULBs	Final Audit Certificate for FY 2012-13 :- 32 ULBs
		2. Publication of annual financial statement on website.	Every year		Yes (end of each Fin Year)
4	Urban Planning and City Development Plans	1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	6 months	Completed	
		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 (179)

Sl. No.	Type	Steps	Implementation	Target to be set by States in SAAP	
			Timeline	April to Sep,2015	Oct, 2015 to Mar, 2016
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	12 months		Yes
5	Devolution of funds and functions	1. Ensure transfer of 14 th FC devolution to ULBs.	6 months		Yes (First Installment 2015-16)
		2. Appointment of State Finance Commission (SFC) and making decisions.	12 months	Yes (4th SFC in place)	
		3. Transfer of all 18 function to ULBs.	12 months	Already Complied (except Fire Services)	
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.			Yes
		3. Make a policy to, periodically revise property tax, levy charges and other fees.		Achieved (Each 5yr with WBVB)	
		4. Post Demand Collection Book (DCB) of tax details on the website.			Yes, as to be evolved under Ease of Doing Business
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.			Yes (In relevant Acts)
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, for institutional and Commercial Assessments, as per state policy

Sl. No.	Type	Steps	Implementation	Target to be set by States in SAAP	
			Timeline	April to Sep,2015	Oct, 2015 to Mar, 2016
		2. Make action plan to reduce water losses to less than 20% and publish on the website.			Yes
		3. Separate accounts for user charges.			Yes (for institutional and Commercial Assessments)
		4. Atleast 90% billing			Yes (for institutional and Commercial Assessments)
		5. Atleast 90% collection			Yes (for institutional and Commercial Assessments)
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.			Yes
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy			Yes

Table 5.2: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2016-2017

Sl. No.	Type	Steps	Implementation	Target to be set by States in SAAP			
			Timeline	April to Sep,2015	Oct, 2015 to Mar, 2016	April to Sep,2016	Oct, 2016 to Mar, 2017
1	E-Governance	<p>1. Coverage with E-MAAS (from the date of hosting the software)</p> <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	1 module to be introduced in 54 ULBs	2 Modules to be introduced 54 ULBs	4 Modules to be introduced 54 ULBs	4 Modules to be introduced 54 ULBs
2	Constitution and professionalization of municipal cadre	<p>1. Establishment of municipal cadre.</p> <p>2. Cadre linked training.</p>	24 months				
3	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months			To be appointed	
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			To be prepared	
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline.	24 months				To be complied

Sl. No.	Type	Steps	Implementation	Target to be set by States in SAAP			
			Timeline	April to Sep,2015	Oct, 2015 to Mar, 2016	April to Sep,2016	Oct, 2016 to Mar, 2017
6	Review of Building by-laws	<p>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.</p> <p>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 300 sq. meters and above.</p>	24 months				
7	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24 months	West Bengal Municipal Development Fund Trust already established			
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months				To be complied
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				To be complied

Table 5.3: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2017-2018

Sl. No	Type	Steps	Implementation	Target to be set by States in SAAP					
				Timeline	April to Sep,2015	Oct, 2015 to Mar, 2016	April to Sep,2016	Oct, 2016 to Mar, 2017	April to Sep,2017
1	E-Governance	1. Personnel Staff management 2. Project management.	36 months			Partial Set Up	Partial Set Up	Partial Set Up	Total establishment
2	Urban Planning and City Development Plans	1. Establish Urban Development Authorities.	36 months	Already 11 Development Authorities are in place					Development Authorities in remaining areas to be established as per State Policy.
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 number of municipal functionaries depending on, say, population of the ULB, generation of internal resources and expenditure on salaries	36 months						To be complied To be complied To be complied To be complied To be complied

Table 5.4: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2018-2019

Sl. No	Type	Steps	Implementation Timeline	Target to be set by States 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				

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

Form 7.1.1 Physical

West Bengal

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.
1	Elected Representatives	1736	0	535	Institute of Local Government and Urban Studies (ILGUS)/ ATI/ ARTI	535
2	Finance Department	125	0	30		30
3	Engineering Department	176	0	30		30
4	Town planning Department	63	0	0		0
5	Administration Department	236	0	30		30
	Total	2336	0	625		625

Form 7.1.2 Financial

West Bengal

FY: 2015-16

(Amount in Crore)

S. No.	Name of the department	Cumulative funds released up to current FY	Total expenditure up to 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	0.00	0.00	0.00	0.485
2	Finance Department	0.00	0.00	0.00	0.026
3	Engineering Department	0.00	0.00	0.00	0.026
4	Town planning Department	0.00	0.00	0.00	0.00
5	Administration Department	0.00	0.00	0.00	0.026
	Total				0.563

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

Name of State: West Bengal

Number of Mission Cities AMRUT : 54

FY: 2015-16

Form 7.2.1 Fund requirement for Individual Capacity Building at ULB level

(Amount in Crore)

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
		Elected Representative	Finance Dept.	Engineering Dept.	Town planning Dept.	Administration Dept.	Total			
1	Bankura	23	0	0	0	0	23	Institute of Local Government and Urban Studies (ILGUS)/ Administrative Training Institute (ATI)/ Administrative Regional Training Institute	1	0.021
2	Balurghat	25	0	0	0	0	25		1	0.023
3	Chandannagar MC	33	0	0	0	0	33		1	0.028
4	Baidyabati	22	0	0	0	0	22		1	0.021
5	Bansberia	22	0	0	0	0	22		1	0.021
6	Bhadreswar	22	0	0	0	0	22		1	0.021
7	Champdany	22	0	0	0	0	22		1	0.021
8	Hooghly Chinsurah	30	0	0	0	0	30		1	0.026
9	Rishra	23	0	0	0	0	23		1	0.021
10	Serampore	29	0	0	0	0	29		1	0.025
11	Uttarpara Kotrung	24	0	0	0	0	24		1	0.022
12	Jalpaiguri	25	0	0	0	0	25		1	0.023
13	English Bazar	29	0	0	0	0	29		1	0.025
14	Haldia	26	0	0	0	0	26		1	0.023
15	Kharagpur	35	0	0	0	0	35		1	0.029
16	Midnapore	25	0	0	0	0	25		1	0.023
17	Berhampore	28	0	0	0	0	28		1	0.025
18	Kalyani	20	0	0	0	0	20		1	0.019
19	Krishnanagar	24	0	0	0	0	24		1	0.022
20	Nabadwip	24	0	0	0	0	24		1	0.022
21	Santipur	24	0	0	0	0	24		1	0.022
22	Asansol MC	0	8	0	0	0	8		1	0.026

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	
		Elected Representative	Finance Dept.	Engineering Dept.	Town planning Dept.	Administration Dept.	Total				
23	Durgapur MC	0	3	0	0	0	3				
24	Bardhaman	0	2	0	0	0	2				
25	Maheshtala	0	3	0	0	0	3				
26	Darjeeling	0	2	0	0	0	2				
27	Howrah MC	0	8	0	0	0	8				
28	Uluberia	0	2	0	0	0	2				
29	Ashokenagar-Kalyangarh	0	2	0	0	0	2				
30	Baranagar	0	0	3	0	0	3				
31	Barasat	0	0	3	0	0	3				
32	Barrackpore	0	0	3	0	0	3				
33	Basirhat	0	0	3	0	0	3				
34	Bhatpara	0	0	3	0	0	3				
35	Bongaon	0	0	3	0	0	3				
36	Habra	0	0	3	0	0	3				
37	Halisahar	0	0	3	0	0	3				
38	Kamarhati	0	0	3	0	0	3				
39	Kanchrapara	0	0	3	0	0	3				
40	Siliguri MC	0	0	0	0	6	6				
41	Khardah	0	0	0	0	4	4				
42	Madhyamgram	0	0	0	0	4	4				
43	Naihati	0	0	0	0	4	4				
44	Purulia	0	0	0	0	4	4				
45	Raiganj	0	0	0	0	4	4				
46	Panihati	0	0	0	0	4	4				
	TOTAL	535	30	30	0	30	625			24	0.563

Form 7.2.2 Fund requirement for Individual Capacity Building at ULB level

(Amount in Crore)

S. No.	State level activity	Cumulative funds released up to current FY	Total expenditure up to current FY	Unspent funds available from earlier releases	Funds required for the current FY
1	RPMC	-	-	-	0.50
2	UMC	-	-	-	N.A.
3	Others (e.g. workshops, seminars, etc), which are approved by NIUA	-	-	-	0.44
4	Institutional	-	-	-	0.50
Total					1.44

Form 7.2.3 Total fund requirement for Capacity Building

(Amount in Crore)

S. No.	Funds requirements	Individual	Institutional	RPMC and UMC (SMMU)	Others	Total
1	Total release since start of Mission (2015)	-	-	-	-	-
2	Total utilized – Centre share	-	-	-	-	-
3	Balance available- Centre share	-	-	-	-	-
4	Amount required – Centre share	0.56	0.50	3.50	0.44	5.00
5	Total funds required for capacity building in current FY	0.56	0.50	3.50	0.44	5.00

