

# STATE ANNUAL ACTION PLAN (SAAP) (FY2017-20)

## State- ANDHRA PRADESH



Prepared By

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Government of Andhra Pradesh

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Checklist – Consolidated State Annual Action Plan of all ULBs to be sent for Assessment by MoUD (as per table 6.2)

S.No.	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	<p>The SLIP documents for all the cities have been prepared as per the suggested approach in the AMRUT guidelines. Providing the basic services of Water Supply and Sewerage/ Septage management to all households is considered as top priority in keeping with the National Priorities. Further to this, AP state government has also taken up septage management as the state priority.</p> <p>The priorities considered in the analysis is as follows</p> <ol style="list-style-type: none"> <li>i. Water Supply</li> <li>ii. Sewerage</li> <li>iii. Storm Water Drainage</li> </ol> <p>All the cities in the state have been assessed with respect to the service level gaps for various sectors in the city, plans to bridge the gaps, examining the alternatives available for bridging the gaps, cost estimate for the alternatives considered and thereby prioritizing the projects in consultation with all the stakeholders.</p> <p>The SLIPS prepared earlier during FY 2015-16 have been revisited, field verification done, the SLIPs updated and prioritization of projects has been done in consultation with all stakeholders while preparing the SLIPs for the FY 2016-17 itself.</p> <p>PDMC's have visited all the ULBs for collection of baseline data, service level gaps and service level improvements required in each sector for the individual ULBs. The ULBs have collected the ward wise preferences of the ULB in service level improvements through the respective councilors/ ward members. Based on the ward wise inputs received from the ward representatives, the ULB's have prioritized the works to be carried out in their ULB for improving the service levels of their ULB.</p> <p>PDMCs have collected the information regarding the ULB preferences in service level improvements and</p>

			have revised the SLIP documents for all the 32 ULBs accordingly. APUFIDC have also organized a 2 day workshop with the help of PDMCs for prioritization of works for all the ULBs with the available funds.
2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	<p>Service level Gap assessment has been carried out for all the cities for water supply, sewerage and storm water drainage sectors based on present level of services with respect to MOUD benchmarks.</p> <p>As per the gap assessment, a service level gap of 117 LPCD is estimated in Hindupur. Similarly, most of the cities have huge gaps in sewerage/ septage management. The prioritization of cities in SAAP is carried out based on high service level gaps in the cities. Financial capacity of all the cities also has been assessed and higher funding has been made to financially weaker ULBs and to those ULBs with higher slum population. For ex: Chittoor, Nandyal, Ongole etc.</p> <p>Cities have been prioritized based on high service level gaps in priority sectors firstly in the water supply sector, need for dovetailing funds for smart cities, need for source development or alternative source development, and then in Sewerage/ septage management sector in the next priority with emphasis being given to where sewerage network is available and STP capacity creation is needed, and the prioritization has been done based on slum population, discussion with public representatives, investment required and the overall resources available.</p> <p>The projects in the prioritized cities are proposed in order to achieve a reasonable level of improvement in the service levels firstly in water supply and then in sewerage/ septage management sector of the individual cities.</p>
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Summary of indicator wise improvements both investment and management improvements has been proposed as per the requirement. The details of investments and indicator wise service level improvements in individual ULBs are provided in Table No. 2.5 and overall state wide improvements are provided in Table No. 3.5 below.

4.	Have all the cities under Mission identified/ done baseline assessments of service coverage indicators?	Yes	Base line assessment of service coverage has been carried out and the service coverage levels of all sectors of all AMRUT cities have been provided in SLIP documents, duly revisiting the SLIPs and updating them based on updated field data.
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	<p>Present levels of service in each sector for all the mission cities have been assessed and subsequently the alternatives required to improve the service levels to meet the Benchmarks as provided by MoUD for each Sector have been proposed.</p> <p>For finalization of SAAP based on the funds availability, GoAP has adopted a strategy to improve service levels particularly in water supply and sewerage/ septage management in each city to a reasonable/ acceptable level of improvement in line with the National and state priorities considering the resources available and that can be dovetailed. The improvement in the service levels in sewerage/ septage management are proposed in such a way that the environmental pollution is avoided to the extent possible with the available resources through implementation of the alternatives identified as part of the SAAP.</p>
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The investments proposed are commensurate with meeting the Service Level improvement indicators to the extent possible as envisaged, consistent with the availability of resources.

7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	<p>In line with the Mission approach,</p> <ul style="list-style-type: none"> <li>• the State share shall be not less than 20%</li> <li>• the ULB share shall be 30% for ULBs with population of less than 10 lakhs, and 46.67% for ULBs with population of more than 10 lakhs viz. for Visakhapatnam and Vijayawada</li> <li>• the central share shall be 50% for ULBs with population of less than 10 lakhs, and 33.33% for ULBs with population of more than 10 lakhs.</li> <li>• For Parks and Green spaces the central share shall be 50% for all ULBs.</li> </ul> <p>Apart from the above share of funds, the GoAP has allocated INR 100 Cr. for the improvement of septage management in the mission cities and APPCB has agreed to invest about 25% of funds required for construction of STPs in all the mission cities, during 2016-17 budget. The APPCB share for the STPs proposed as part of the current SAAP is arrived at Rs.39.07 Cr. Further, GoAP agreed to provide Rs.36.00 Cr. for storm water drainage project in Nellore under SAAP 2017-20.</p>
8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14 <sup>th</sup> Finance Commission, external sources)?	Yes	<p>As per the SLIPs, an estimated amount of around Rs.29000 Cr. is required in order to bridge the gaps in key service level indicators of all sectors in mission cities. However the funds available for service level improvement as part of the AMRUT scheme comes out to be 8% of the amount required for the mission period after dovetailing all possible sources like state special allocation for Sewerage sector and APPCB allocation of 25% cost of STPs.</p> <p>More funds may be raised through other financial institutions and Municipal bonds. Apart from the above, some of the projects may be implemented under PPP mode as well.</p>
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	<p>The AMRUT Cities have proposed to meet the O&amp;M cost through user charges. It has been verified that the ULBs are taking necessary steps in generating the revenues required for effective O &amp; M of the infrastructure being created through user charges. Differential tariff policy is also being worked out by the Govt.</p> <p>In addition existing connection and efficiency improvement and NRW reduction is also being planned for implementation.</p>

10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	<p>The resource mobilization capacity of each ULB has been considered while preparing SAAP.</p> <p>The ULBs are geared to meet their share through user charges, improved billing and collection systems, energy conservation and efficiency improvement, capacity building, e-pos, e-governance etc. The ULB share is also proposed to be partly funded through the revenue surplus in the ULB budget.</p> <p>Further to the above, State level initiative has been taken up for assessment of unassessed and under assessed properties thereby improving the property tax base for the ULBs. Also other funding sources are being explored for financially weaker ULBs.</p>
11.	Has the process of establishment of PDMC been initiated and completed?	Yes	<p>For the ease of managing the AMRUT projects in the state, the state has been divided into 2 regions. Region I consists of 07 districts and Region II consists of remaining 06 districts of the state.</p> <p>AECOM and TCE have been appointed as PDMCs for the Region I and Region II respectively for the complete mission period. APUGBCL is appointed as PDMC for the development of Green spaces and Parks for the mission period.</p>
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	<p>A Road map has been prepared to realize the resource potential of each ULB and it is proposed to assess the unassessed and under-assessed properties using GIS based base map and decision support system, and other avenues like vacant land tax, advertisement tax, E-Gov etc.</p> <p>Expenditure reduction through energy conservation and efficiency improvement &amp; NRW reduction has also been considered in this context. Alternate funding sources/ state government support for financially weaker ULB's is also envisaged.</p>
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	<p>The implementation plan for the projects and reforms with the timelines and milestones for all the Implementing Agencies including parastatal agencies involved in the scheme are in place.</p>



			Necessary details are provided in the SAAP tables.
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	<p>In addition to city level consultations with all stakeholders, the high priority projects from ward level from all the municipal councilors/ward members from all the mission cities have been captured in a format circulated to the councilors.. The filled in forms from the individual wards are then consolidated at the city level and prioritization of projects for the cities has been done incorporating the aspirations of the ward councilors also.</p> <p>Further to the above, a work shop has been organized on 23<sup>rd</sup> and 24<sup>th</sup> May 2016 at Vijayawada with all the municipal commissioners, mayors, municipal chairpersons along with Municipal Engineers, Town planners, SEs (PH), EEs (PH), RDMAs, RDTPs and other representatives of the city as participants. PDMCs with the help of APUFIDC have carried out a rigorous exercise through dialogue for prioritization of sectors and projects in individual ULBs in accordance with Para7.2 of the Guidelines.</p> <p>The sectors in each city have been prioritized considering the national priorities of providing universal coverage of water supply and sanitation, to complete the linking of projects with sources in water supply and with STPs in sewerage adopting an integrated water sector planning perspective, investing less to derive more benefit. Wherever funds permit, storm water drainage is also given next priority to water supply and sewerage/septage management.</p>

State Mission Director

## Letter regarding Convergence of Funds

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Municipal Administration &  
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Government of Andhra Pradesh



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### **Letter No.448286/UBS/2017, Date: 6 Jan 2017**

To  
The Mission Director,  
AMRUT,  
Ministry of Urban Development,  
New Delhi

Sir

Sub: Approval of 3<sup>rd</sup> final SAAP for the State of Andhra Pradesh for an outlay of 1350.26 Crores – **Commitment to provide additional funds** – Reg.

-oOo-

The State Government of Andhra Pradesh has submitted 3<sup>rd</sup> and final SAAP under AMRUT to the GoI with an outlay of Rs.1350.26 crores.

The recommended SAAP includes Central share of Rs.404.61 crores which is as per the allocation made by the GoI to the State.

The SHPSC, while recommending the 3<sup>rd</sup> and final SAAP, noted that it requires an additional fund to the tune of Rs. 533.42 crores (Rs.1350.26 Cr. – Rs. 816.84 Cr.) over and above the funds available from the GoI and matching share from the State/ULB as per funding pattern requirement.

The Committee had deliberated to meet the above additional burden from various sources. While requesting the GoI to approve the third and final SAAP as recommended by the SHPSC, the State Government is committed to provide the additional funds beyond the central share in full from various sources within the control of the State Government.

Yours faithfully,

  
(R. KARIKAL VALAVEN)

## Minutes of State High Powered Steering Committee (SHPSC) Meeting

### ANDHRA PRADESH – ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)

Minutes of the 4<sup>th</sup> Meeting of "State level High Powered Steering Committee (SHPSC)"

Venue: Conference Hall of Chief Secretary, AP Secretariat, Velagapudi,

Date and Time: 01.12.2016 at 11:00 AM.

\*\*\*\*\*

The 4<sup>th</sup> meeting of "under AMRUT was convened on 01.12.2016 at 11.00 A.M. The following were present in the meeting.

#### Committee Members:-

Sri. S.P Tucker, L.A.S., Chief Secretary to Government, A.P	Chairman
Sri. R. Karikala Valaven, L.A.S, Principal Secretary, MA&UD Department.	Member
Sri. K. Kanna Babu, L.A.S., Director of Municipal Administration,	Member
Sri. K. Kanna Babu, L.A.S., Managing Director, APUFIDC.	Member - Convener

#### Others participants:-

- Sri.N Chandramohan Reddy, IFS, Managing Director of APUGBCL.
- Sri.T. Moses Kumar, Chief Engineer, Public Health Department.
- Sri.E. Madhusudana, Team Leader, PDMC – Region 1, AECOM.
- Sri.Ramesh M. Dahapute, Team Leader, PDMC – Region 2, TCE

\*\*\*\*\*

The meeting was chaired by the Chief Secretary, Government of Andhra Pradesh. At the outset, the Member Convener of the committee, MD, APUFIDC welcomed all the members. The member convener made a presentation on Agenda Items and the following decisions were taken.

**Agenda Item.No.1****Approval of Minutes of 3<sup>rd</sup> State level High Powered Steering Committee (SHPS) Meeting**

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The minutes of the 3<sup>rd</sup> State Level High Powered Steering Committee (SHPS) meeting held on 24.06.2016 placed at Annexure-I were communicated to all the members of the Committee vide MD, APUFIDC (State Level Nodal Agency) Lr.No.1495/APUFIDC/AMRUT/2015 Dt: 01.07.2016. No objections are received.

*The same was noted by the Committee members.*

## Agenda Item No.2

Action taken report on minutes of 3<sup>rd</sup>SHPSCTMeeting

\*\*\*\*\*

S.No.	Decision taken in 3 <sup>rd</sup> SHPSCT	Action taken	Remarks.
1	Approval of the projects costing Rs.877.05 Cr. which are to be technically appraised by the SLTC.	DPRs for the balance mission period 2016-20 are under finalization. The schedule of appraisal of these projects to SLTC is given in Agenda 3 - A (ii).	Out of 32 AMRUT ULBs, Water supply projects are proposed in 26 ULBs, Sewerage/Septage Management projects in 28 ULBs, Storm water drains in 8 ULBs & Parks and Open spaces in 32 ULBs.
2	To consider the utilization of services of PHED i.e., respective Public Health division of AMRUT ULB for implementing the AMRUT projects, to have better accountability and having ownership from the ULB, the disbursement of funds to executing agencies will be done through ULBs based on recommendation of PHED. However, in case of Mission Cities GVMC, VMC & TMC, the ULB itself shall be the implementing agency.	Minutes were communicated to the concerned ULBs for taking action accordingly.	
3	Powers of State Level Technical Committee (SLTC): The option of the Member Convener SLTC was authorized to follow existing GOs and procedures in place to perform the functions in respect of approval of IBM, Tender approval and Payment schedule and to inform the SLTC at an appropriate time for information.	The same is being followed now for approvals.	
4	Approval of the proposal to take up prioritized projects in each ULB comprehensively as per proposed master plan for Rs.2191.31 Cr covering the remaining Mission Period (2016-17 to 2019-20), and to initiate procurement process after approval of SAAP 2016-17 by Gol.	The projects for the balance Mission Period i.e., 2016-20 are being taken up in an integrated manner as per the Master Plan for Rs.2191.31 Cr which	

		is now revised to Rs. 2227.31 Cr due to addition of two water supply projects in Nellore under SAAP 2017-20.	
5.	To make a proposal to the Economic Development Board for leveraging additional funds for financing further urban infrastructure projects in addition to the grant available from the Govt.	Preparation of Comprehensive DPRs covering the remaining components (i.e., other than the components covered under AMRUT) in Water Supply, Sewerage & Septage Management and Storm Water Drainage will be taken up shortly.	

*The action taken report was accepted by the SHPSC.*

Agenda Item No.3

Review of progress on SAAP FY 2015-16 & 2016-17.

\*\*\*\*\*

**A. Project approvals:**

**I. SAAP 2015-16 Projects:**

S. No.	Sector	No. of Projects	SLTC approved projects	No. of Tenders Floated	Tenders to be floated	No. of Works Awarded
1	Water Supply	26	23*	24	2	3
2	Parks	35	30**	32	3	17
	<b>Total</b>	<b>61</b>	<b>55</b>	<b>56</b>	<b>5</b>	<b>20</b>

**Note:**

\* Nellore water supply project for providing house service connections approved in SAAP 15-16 was not taken up as the comprehensive water supply project is being executed under HUDCO scheme. In view of the felt need of Nellore Mpl. Corporation to issue new House Service Connections, the project is now proposed to be taken up.

\*\* 5 No. of Parks projects have been added due to separation of civil works and greenery works in Vijayamada, Tadepalligudem and Kadapa ULB's.

**II. SAAP 2016-20 Projects:**

- The 12<sup>th</sup> APEX committee approved SAAP FY 2016-17 for Rs.877.05 Cr. The SAAP 16-17 is an integral part of balance Mission period from 2016-20 for Rs.2191.31 crore. Additional funds will be arranged by dovetailing State funds, APPCB grants for STPs and reform incentive etc.
- Approved Projects Details:

S.No.	Sector	No. of Projects	Total Project Cost in Cr.
1	Water Supply	26	1285.36
2	Sewerage &Septage Management	28	529.13
3	Storm Water Drainage	08	326.63
4	Parks	32	50.19
	<b>Total</b>	<b>94</b>	<b>2191.31</b>



- Addition of two water supply projects for Nellore
  - GoAP requested GoI for inclusion of two projects with a project cost of Rs. 66 Cr. in Nellore under AMRUT program as a special case.
    1. Rejuvenation of Nellore Tank - Rs. 30.00 Cr.
    2. Strengthening and rejuvenation of Krishnapatnam Canal for improvement of ground water recharge - Rs. 36.00 Cr.
  - GoI vide letter no: 16015/32/2016-AMRUT-II, directed to propose the two projects under water supply sector in 3<sup>rd</sup> SAAP (i.e., SAAP 2017-20)
  - Accordingly the projects are proposed in SAAP 2017-20. The additional cost of these projects ,i.e., 66 Cr, is proposed to be met as follows:
    - i. Rs. 30 Cr by limiting the approved storm water drain project for Nellore (under SAAP 2016-20) from 101.00 Cr to 71.00 Cr
    - ii. Rs. 36 Cr from additional state budget.
  - Thereby, the SAAP 2016-20 is revised from Rs. 2191.31Cr to Rs. 2227.31 Cr.

**Status:**

The projects for the balance Mission Period under 2016-20 is proposed to be taken up comprehensively for the project cost of Rs.2227.31 Cr. Accordingly the DPRs are under finalization and the projects will be appraised by the SLTC as per the schedule given below.

S.No	Date	Water Supply	Sewage & Septage	Drainage	Parks	Total
1	22.11.2016	-	10	-		10
2	06.12.2016	-	14	1	32	47
3	17.01.2017	10	3	5	-	18
4	31.01.2017	18	1	2	-	21
	<b>Total</b>	<b>28</b>	<b>28</b>	<b>8</b>	<b>32</b>	<b>96</b>

**B. Financial Progress****Sanctions:**

Rs. in Crore

SL No	Year of SAAP	No. of Projects	SAAP Amount	SLTC Amount	Method of financing				
					GoI	GoAP	ULB	Others	Total
1	2015-16	61	662.86	804.46	300.41	132.58	378.44	-	804.46
2	2016-17	94	877.05	-	351.60	140.64	240.19	144.62	877.05
	<b>Total</b>	<b>155</b>	<b>1539.91</b>		<b>652.01</b>	<b>273.22</b>	<b>618.63</b>	<b>144.62</b>	<b>1681.51</b>



## Releases:

Rs.in Crore

SL No	Year of SAAP	Funds Released			Funds Releases to IAs			Balance Available		
		GoI	GoAP	Total	GoI	GoAP	Total	GoI	GoAP	Total
1	2015-16	67.83	26.52	94.35	66.29	26.12	92.41	1.54	0.40	1.94
2	2016-17	70.32	29.30	99.62	0.00	0.00	0.00	70.32	29.30	99.62
	<b>Total</b>	<b>138.15</b>	<b>55.82</b>	<b>193.97</b>	<b>66.29</b>	<b>26.12</b>	<b>92.41</b>	<b>71.86</b>	<b>29.70</b>	<b>101.56</b>

**C. Supporting services provided to ULBs:****i. State Mission Management Unit (SMMU)**

The SMMU has been positioned duly realigning the positions of PMU under JnNURM.

**ii. City Mission Management Units (CMMUs)**

32 Urban Planners, 32 Urban Infrastructure Experts and 1 IT Specialist have been appointed and allotted to the ULBs.

**iii. Procurement of Project Development & Management Consultants (PDMCs)**

- AECOM and Tata Consulting Engineers were appointed as PDMCs for infrastructure works other than Parks and Open Spaces.
- APUG&BCL has been appointed as PDMC for the component Parks & Green Spaces.
- PDMCs are providing end to end support to ULBs for implementation of AMRUT projects.

**iv. Technical Expert Committee (TEC):**

- Government vide GORt.No.463 MA&UD dated.19/07.2016 constituted Technical Expert Committee to evaluate DPRs prepared and submitted by PDMCs for various components of AMRUT Mission for submitting comprehensive reports with their findings.
- Accordingly the TEC reviewed the Sewerage & Septage Management DPRs submitted by the PDMCs duly conducting project site visits.

## v. Capacity Building

S. No.	Empanelled Training Entities (TE)	Scope of work Assigned to Training Entities	Remarks
1	Dr. MCR HRD , Hyderabad	1.Administration & 2.Town Planning	MoA entered with MCRHRD.
2	Engineering Staff College of India (ESCI), Hyderabad	1.Engineering & Public Health	MoA entered with ESCI.
3	Regional Centre for urban and Environmental Studies (RCUES), Hyderabad	1.Finance & revenue 2. Elected Representatives	MoA entered with RCUES.
4	Centre for Science & Environment, New Delhi	1.Engineering & Public Health 2.Town Planning	MoA entered with CSE.

As per the approved SAAP 2016-17, the following officials and elected representatives were proposed to be trained as indicated in the table below:

S.No.	Designations	Numbers
1	Elected Representatives	668
2	Engineering (Public Health)	550
3	Town Planning	478
4	Administration	196
5	Finance & Revenue	62
	<b>Total</b>	<b>1954</b>

As on November 2016, totally 114 Municipal Functionaries and 61 elected representatives have been trained in capsule one of the AMRUT ICB programme. Training programmes covering 500 officials and 200 elected representatives are scheduled during December 2016 & March 2017.

**D. Review of progress on Reforms.**

The State Government and ULBs have implemented 24 reforms fully and 4 reforms partially out of 28 reforms to be implemented for the year 2015-16. Further the State and ULBs scored 93.77% for the year 2015-16. The State has received incentive grant for the year 2015-16 amounting to Rs. 13.62 crores for implementation of reforms and the said amount was received on 30.09.2016 at New Delhi by Honble Minister, Municipal Administration, A.P.

**Implementation of reforms for the year 2016-17**

Note on implementation of reforms under AMRUT for the year 2016-17

Thirteen (13) reform milestones have to be implemented under AMRUT by the State and ULBs for the financial year 2016-17. A road map for implementation of the same has been communicated to all HoDs and Commissioners of all AMRUT cities on 21.07.2016.

1. **Reforms implemented upto 30.09.2016**
  - i. Establishment of municipal cadre
  - ii. Implementation of SFC recommendations within timeline
  - iii. Preparation of Service Level Improvement Plans(SLIPs) and State Annual Action Plan(SAAP)
2. **Reforms proposals submitted to Government for approval**  
In respect of the following reforms proposals are submitted to the Govt. for approval in August, 2016 and orders of the Govt. are awaited.
  - i. Make a state level policy for non-motorized transport (DTCP)
  - ii. State to formulate a policy and action plan for having solar roof top in certain categories of buildings (DTCP)
  - iii. Policy and action plan for having rain water harvesting structures in certain categories of buildings (DTCP)
  - iv. Policy to give incentives for green buildings (DTCP)
  - v. Appointment of Internal Auditor (DMA)
3. **Reforms under process**  
The following reforms they are under progress.
  - i. E-Governance -Out of the 10 modules for preparation of software under APMDP, 7 modules have been completed. The remaining 3 modules namely issue of Marriage Certificate, Payroll and Pension the development of software is in progress (APMDP)
  - ii. Cadre linked training - Seven training programs have been conducted so far. (APUFIDC)
  - iii. Development of one children park in each AMRUT city (AMRUT cities)
  - iv. Operationalize the financial intermediary to arrange pooled finance, float Municipal bonds, access external funds. ( vide Go RT No 557 dated 26-08-2015 APUFIDC has been appointed as financial intermediary)
  - v. Credit rating will be done for 32 cities, credit rating work has been completed in 12 Cities, letter of appointment is issued to 16 cities and for the remaining 4 cities the letter of allotment will be issued by December 2016. (APUFIDC)
4. **Reforms relating to Urban Planning**
  - i. **Preparation of A.P Building Rules, 2016**  
A committee appointed by the Govt. has prepared a report modifying the A.P Building Rules, 2012 based on the Model Building Bye-laws, 2016 circulated by

Ministry of UD, GOI. The modified Building Rules have been discussed in six meetings with representatives of Builders, Architects, Urban Planners, Engineers and senior officers of the Department.

A.P. Revised Building Rules, 2016 are expected to be issued by the end of November, 2016

ii. Single window Online Building Permission System

This system is under implementation in all ULBs from 01.04.2016.

5. Strengthening of Municipal Finances

Policy on fixation of user charges for water supply with differential rates with a objective to enable the municipal bodies to realize the O&M expenses in full from the users of water supply has been submitted to the Govt. on 11.12.2015 by DMA and it is under consideration of the Govt.

6. Road map for implementation of reforms for the years 2016-17, 2017-18 and 2018-19 is attached as annexure -II.

*The Principal Secretary, member SHPSC, has informed the SHPSC that the necessary orders have been issued for*

- i. *Making state level policy for non-motorized transport*
- ii. *State to formulate a policy and action plan for having solar roof top in certain categories of buildings*
- iii. *Policy and action plan for having rain water harvesting structures in certain categories of buildings*
- iv. *Policy to give incentives for green buildings*
- v. *Appointment of Internal Auditor*

1. The committee noted the status and the achievement of reforms.
2. The committee approved the revised master plan for the SAAP 2016 - 20 for an amount of Rs. 2227.31 Cr.
3. The committee deliberated that the number of projects to be taken in the sector of Parks & Green Spaces shall be 128 for SAAP 2016-20, as one park to be developed every year in each ULB. Thus the number of park projects for SAAP 2017-20 shall be 96.



## Agenda Item No.4

**Change of Proposals within the approved Sector for the ULBs of Nandyal & Tadepalligudem in SAAP 2015-16:**

The Commissioners of Tadepalligudem & Nandyal proposed change of quantities and prioritized components within the approved sector of water supply as per site conditions within the approved SAAP amount.

G.O. vide their Lr.No. K-16011/19/2016/AMRUT-II, dt 02.06.2016 cited, has given clarification that "Water supply and sewerage sectors are the priority sectors under the Mission. In view of this, the States using the power of SHPSC to prioritize may change the projects. However, such changes may not be made from priority sectors to other (non-priority) sectors. The state Government should take approval of the SHPSC with full justification for such change and also inform the Ministry".

As the above change of proposal is within the prioritized sector i.e., water supply, the SLNA permitted the Chief Engineer (PH) to accord Technical Sanction and to complete the procurement process and to ground the projects.

*The committee ratified the action taken by Chief Engineer (PH).*

**Agenda Item No.5****Approval of the projects which are Technically appraised by the SLTC**

The SLTC in its 2nd meeting held on 22.11.2016 after financial and technical appraisal of all the DPRs of the 13 ULBs resolved the following:

- ❖ Approved 10 out of the 12 appraised DPRs of SAAP 2016-20 (excluding the projects in Guntakal and Madanapalle) duly technically clearing the projects for an amount of Rs.322.11 Cr. including cost of inadmissible items. The details of approved projects ULB wise with proposed method of financing is placed as Annexure - IV.
- ❖ Approved the table agenda item: GIS based Master Plan (a 100% centrally funded sub-scheme by Government of India) - State Action Plan (SAP) with a total budgetary requirement at pre-bid stage of Rs.2331.59 lakhs for FY 2016-17 to FY 2018-19 with funding in 3 components (A. Geo-database creation, B. Master Plan Formulation and C. Capacity Building)

*The committee approved the projects costing Rs.322.11 Cr. in respect of 10 ULBs. The details of approved projects ULB wise, Sector wise along with proposed method of financing are annexed.*

Agenda Item No.6

**Approval of State Annual Action Plan (SAAP) for FY 2017-20.**

\*\*\*\*\*

The SAAP for FY 2016-17 was submitted to GoI for Rs.877.05 Cr. for 32 ULBs (excluding O&M cost) and the same was approved by GoI, which forms a part of the Master Plan for Rs.2191.31 Cr.covering the remaining Mission Period (2016-17 to 2019-20). The SHPSC in its 3<sup>rd</sup> meeting approved the above proposal to take up the prioritized projects in each ULB in an integrated manner as per the proposed Master Plan for Rs.2191.31 Cr. The master plan is now revised for Rs. 2227.31 Cr. by adding 2 water supply projects in Nellore as mentioned in detail in Agenda item no. 3 under clause A.II

The projects proposed in the SAAP 2017-20 are integral part of the master plan in SAAP 2016-20.

*Accordingly, the SAAP for FY 2017-20 prepared for Rs. 1350.26 Cr. is placed before the SHPSC for approval and recommendation to the Apex Committee of Govt. of India for its approval.*

**The Committee after detailed deliberations has taken the following decisions.**

1. *The projects were prioritized city wise and were aggregated into the State Annual Action Plan (SAAP). The estimated cost of SAAP is Rs.1350.26Cr. for 32 ULBs (excluding O&M cost) for FY 2017-20. The same is recommended to MoUD, GoI for its consideration and approval.*

*The funds allocated for Administrative and Other Expenses (A&OE) should be utilized for PDMC, Independent Review and Monitoring Agency (IRMA), Capacity Building and Reform Implementation etc. as per guidelines in AMRUT.*

*The Member Convener & M.D., APUFIDC is authorized to submit SAAP to MoUD, GoI for consideration and for its approval. On approval of SAAP by the MoUD, the MD, APUFIDC shall take further necessary action for implementation of the SAAP as per guidelines.*

## Agenda Item No.7

**Additional burden on the ULBs over and above its share as per the approved project cost by GoI.**

- The total GoI approved project cost for Andhra Pradesh for the entire Mission Period of 2015-20 is Rs.2175.28 Cr. and the GoI share is Rs.1056.62 Cr. The total cost of the project proposals prepared for the Mission Period is Rs.2890.19 Cr.

The total ULB share for the Mission Period is as given below.

Rs.in Cr.

Sl. No	SAAP FY	Project Cost as per MoUD allocation	Approved/ proposed Project cost	Funding as per MoUD			Additional burden on ULB	Dovetailing of additional funds	Net additional Burden on ULB
				GoI share	GoAP Share	ULB share			
1	2015-16	662.86	804.46	300.41	152.58	229.87	151.58	0	151.58
1	2016-20	1512.42	2227.31	756.21	302.48	679.66	452.96	341.77	137.30
Total		2175.28	3031.77	1056.62	435.06	909.53	604.54	341.77*	288.78

\*Note: 315.77 Cr. is dovetailed from PCB share of Rs. 83.69 Cr., Rs. 100 Cr. special assistance from AP Govt for sewerage projects, 36 Cr. Special assistance from AP Govt for Nellore water supply projects and GoI incentive component of Rs.132.08 Cr.

- i. The above additional ULB share of Rs.288.78 Cr. is proposed to be met from the following sources:
  - i. 14th Finance Commission Grants
  - ii. State Finance Commission Grants
  - iii. Additional state annual budget of 2017-18

*The committee deliberated to meet the additional burden on the ULB's from the above sources.*



## Agenda Item No.8

**Execution of Parks & Green Spaces projects by APUGBCL**

MD APUGBCL has informed the committee that as per the directions of the government, 2016-17 DPR's for Parks & Green Spaces are being prepared and proposed to accord technical sanction and to call tenders.

On receipt of Council Resolutions from the respective ULB's for executing the parks projects by APUGBCL, the same will be taken up for execution by APUGBCL. For the ULB's which are willing to execute the parks projects by themselves, the tender process will be completed by APUGBCL and the execution of work will be handed over to respective ULB's.

Wherever the execution of works will be carried out by APUGBCL, the corresponding funds shall be transferred to APUGBCL by APUFIDC.

*The committee accepted the above proposals of MD, APUGBCL.*

*The meeting ended with vote of thanks to the Chairman and Members of the Committee.*



Member Convener – SHPSC  
Managing Director (APUFIDC)

**MANAGING DIRECTOR**  
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Principal Secretary  
MA&UD

Principal Secretary to Government,  
Municipal Administration and  
Urban Development Department -  
Government of Andhra Pradesh,  
A.P. Secretariat, Nizampet, Guntur Dist.



Chairman

**S.P. TUCKER, IAS.,**  
**CHIEF SECRETARY**  
Govt. of Andhra Pradesh,  
Hyderabad



## Chapter 1: Project Background and Summary

### 1.1 The Urban Scenario

According to the 2011 Census, the absolute increase in the urban population was higher than that of rural population. The urban population grew to 377 million showing a growth rate of 2.76% per annum during 2001-2011. The level of urbanization in the country as a whole increased from 27.7% in 2001 to 31.1% in 2011 – an increase of 3.3 percent per annum during 2001-2011 compared to an increase of 2.1 percent per annum during 1991-2001. It may be noted that the Indian economy has grown from about 6% per annum during the 1990s to about 8% during the first decade of the 2000s (Ahluwalia 2011). This clearly reflects the power of economic growth in bringing about faster urbanization during 2001-2011.

#### Urbanization in India

Indices	2001	2011
Urban Population(million)	286.1	377.2
Number of cities and towns	5161	7935
a) Statutory towns	3799	4041
b) Census towns	1362	3894
c) Metropolitan cities(+1 million)	35	53
Annual exponential growth rate (census decade)%	2.74	2.76
% of urban to total population	27.81	31.16
a) % of population in cities with > 100000 population	68.62	70.24
b) % of population in towns with (<100000 population )	31.38	29.76
c) % of population in metropolitan cities(+1 million)	37.82	42.62

The number of metropolitan cities (+1million) has risen sharply, from 35 to 53 during 2001-2011. They now account for 42.6 percent of the total urban population. Likewise, class1 cities (+100,000) now account for70.2 percent of the country's urban population. The population growth and infrastructure are not growing in direct proportion. Rapidly growing economy and increased industrial activities, huge population growth are calling for demand for better quality and coverage of water and sanitation services, sewerage and drainage systems, solid-waste management, roads, and power supply.

The State government/urban local bodies have a challenge to provide infrastructure to cater to the growing population and backlog of past. To cater to the needs, public sector resources are not sufficient which calls for the private investment or any other innovative working model to pull the resources in to infrastructure development.

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, and this was explicitly stated by the President of India in his speeches to the Joint Sessions of the Parliament on 9 June, 2014 and 23 February, 2015. Hence the present mission “**Atal Mission for Rejuvenation and Urban Transformation (AMRUT)**” is launched.

## 1.2 AMRUT MISSION

The purpose of present Mission “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 as applicable to the State

Mission adopts an approach to improve basic infrastructure services in the city which will improve the quality of life of the people. Mission ensures the improvements in service level benchmarks related to:

- i. Water supply,
- ii. Sewerage and septage management,
- iii. Storm water drainage,
- iv. Others including green spaces and parks.

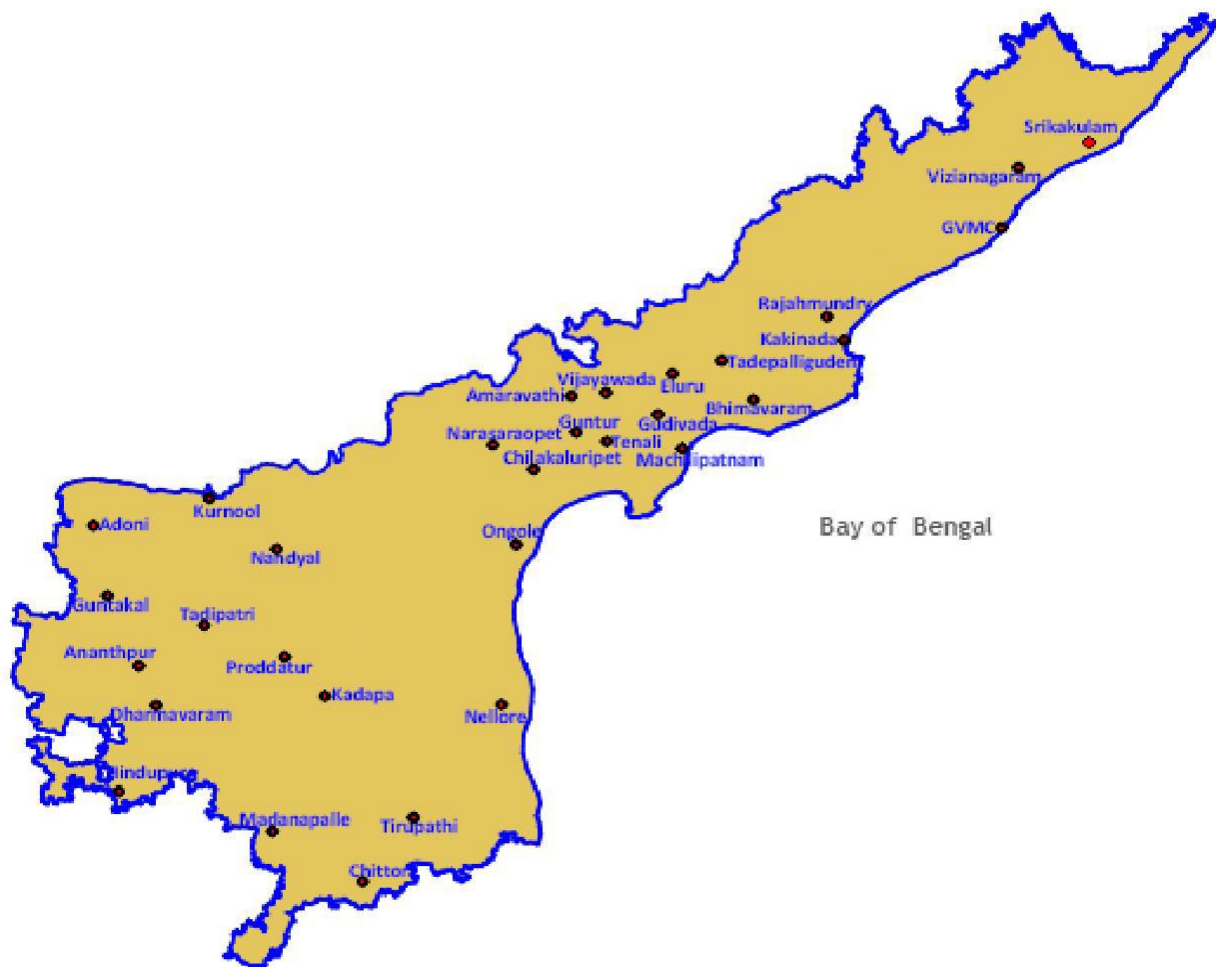
## 1.4 Coverage under Mission

AMRUT Mission will be implemented in 500 cities/ towns, each with a population of one lakh and above.

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 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 State Scenario – Andhra Pradesh

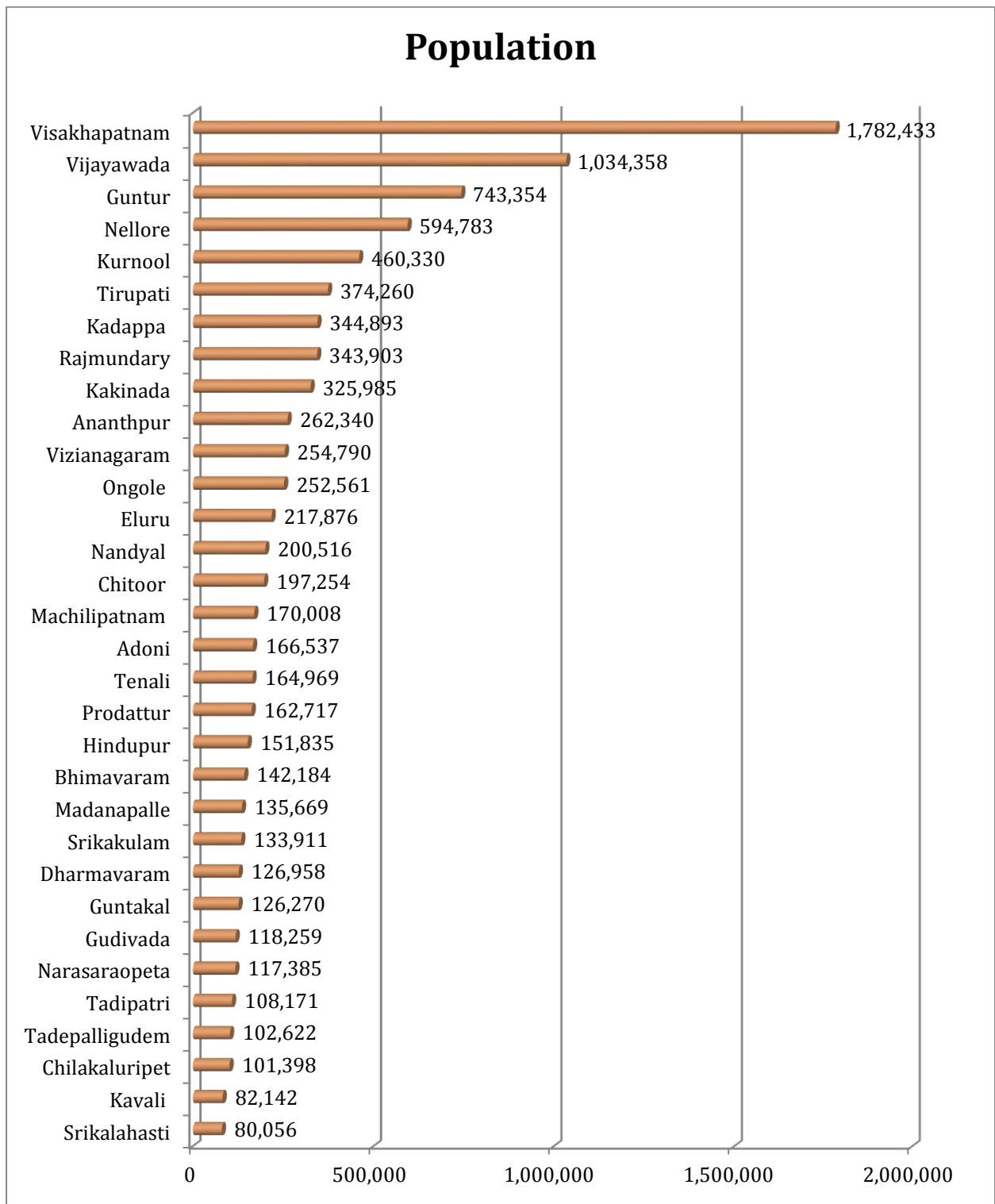


## OVERVIEW OF URBAN SECTOR

ANDHRA PRADESH	
State population	4.93 Cr.
Area	160200 Sq. Km.
Urban Population	1.46 Cr.
Total No. of ULBs	110
Municipal Corporations	13 Nos.
Municipalities	72 Nos.
Nagar Panchayats	25
Urban Development Authorities	4 nos.
<b>No. of ULBs in AMRUT</b>	<b>32 nos.</b>

Based on criteria mentioned in section 1.4 above, following 32 cities of Andhra Pradesh are considered under AMRUT Mission by the MoUD, Govt of India.

Sr. No.	City	Population as per 2011 census	Corporation/ Municipality
1.	Visakhapatnam	17,82,433	Corporation
2.	Vijayawada	10,34,358	Corporation
3.	Guntur	7,43,354	Corporation
4.	Nellore	5,94,783	Corporation
5.	Kurnool	4,60,330	Corporation
6.	Tirupati	3,74,260	Corporation
7.	Kadapa	3,44,893	Corporation
8.	Rajahmundry	3,43,903	Corporation
9.	Kakinada	3,25,985	Corporation
10.	Ananthapuramu	2,62,340	Corporation
11.	Vizianagaram	2,54,790	Corporation
12.	Ongole	2,52,561	Corporation
13.	Eluru	2,17,876	Corporation
14.	Chittoor	1,97,254	Corporation
15.	Srikakulam	1,33,911	Corporation
16.	Nandyal	2,00,516	Municipality
17.	Machilipatnam	1,70,008	Municipality
18.	Adoni	1,66,537	Municipality
19.	Tenali	1,64,969	Municipality
20.	Proddatur	1,62,717	Municipality
21.	Hindupur	1,51,835	Municipality
22.	Bhimavaram	1,42,184	Municipality
23.	Madanapalle	1,35,669	Municipality
24.	Dharmavaram	1,26,958	Municipality
25.	Guntakal	1,26,270	Municipality
26.	Gudivada	1,18,259	Municipality
27.	Narasaraopeta	1,17,385	Municipality
28.	Tadipatri	1,08,171	Municipality
29.	Tadepalligudem	1,02,622	Municipality
30.	Chilakaluripet	1,01,398	Municipality
31.	Kavali	82,142	Municipality
32.	Srikalahasti	80,056	Municipality



**Figure 1: Population Distribution in Cities under AMRUT Mission in Andhra Pradesh**

## 1.6 State Demography

The total population of the State is 4.93 crores. Urban population is about 30% of the total population. The distribution of Urban and Rural population and population under Amrut and Non-Amrut cities is presented in figures below.

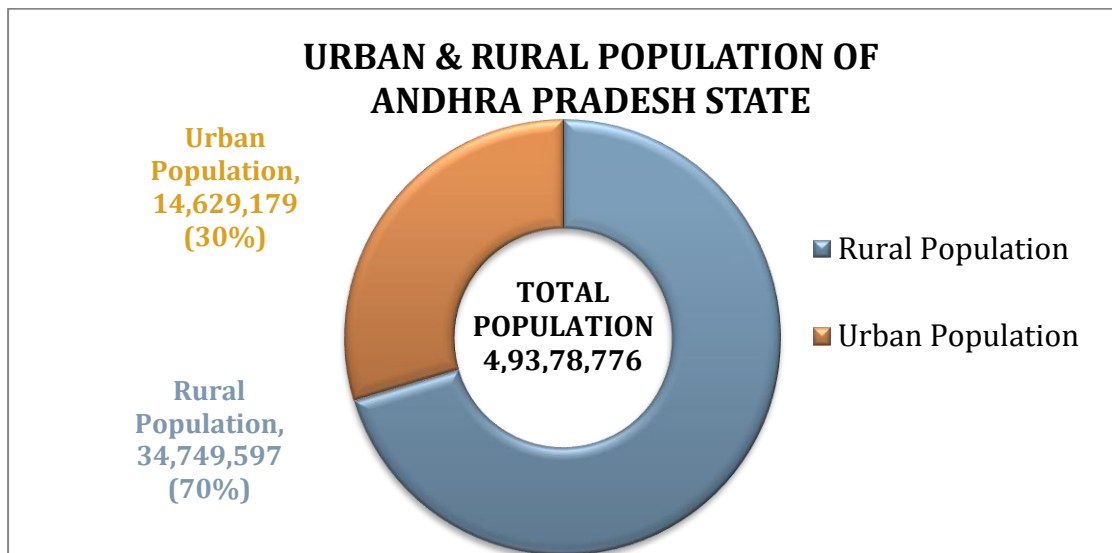


Figure 2: Population Distribution - Urban v/s Rural in Andhra Pradesh

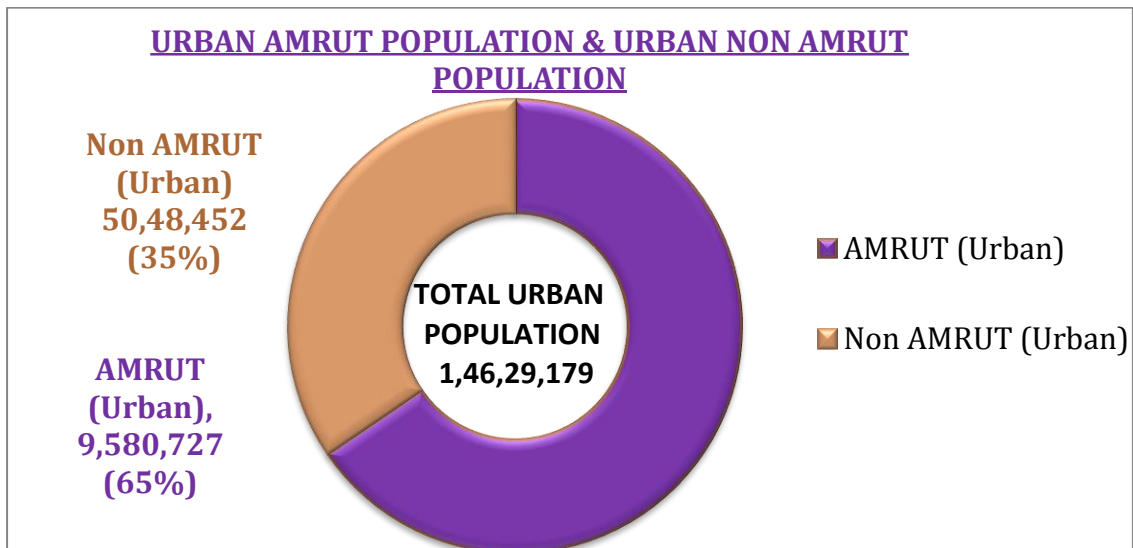


Figure 3: Population Distribution - AMRUT v/s Non-AMRUT in Andhra Pradesh

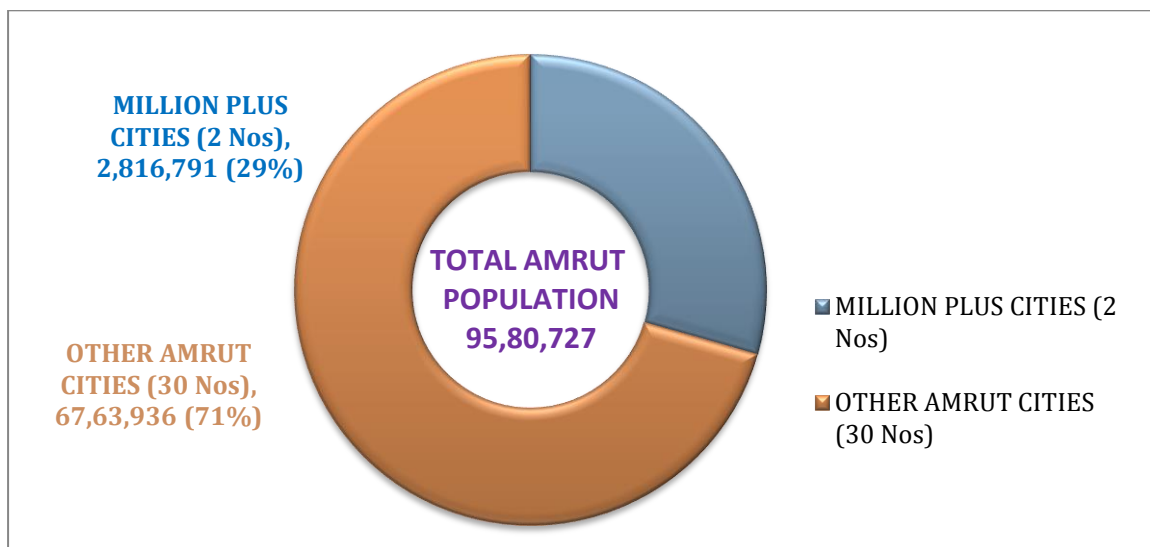


Figure 4: Population Distribution - Million Plus Cities (Visakhapatnam and Vijayawada) v/s other AMRUT Cities



## 1.7 Program Management Structure

For better program management the state mission directorate i.e. Andhra Pradesh Urban Finance and Infrastructure Development Corporation (APUFIDC) has divided the state into two regions. Region I consists of 7 districts in the northern part of the state and Region II consists of 6 districts in the southern part of the state. AECOM and TATA Consulting Engineers Limited (TCE) have been appointed as PDMCs for Region I and Region II respectively for providing End-to-End support in implementation of projects other than Parks and Green spaces in the state under AMRUT scheme. APUGBCL has been appointed as PDMC for providing End-to-End support in implementation of projects in Parks and Green spaces in the State.

Apart from PDMCs, the state government has constituted Technical Expert Committee (TEC), State Level Technical Committee (SLTC) and State High Power Steering Committee (SHPS). These committees shall appraise the documents prepared by the PDMCs and provide relevant administrative and technical approval for the same.

The tentative responsibilities of SLTC are:

- Appraise the DPRs and submit to SHPS for approval
- Issue technical sanctions,
- Ensure resilience to disasters,
- Check estimate IRR,
- Take corrective action on third party reports

Further to these committees, the City Level Review and Monitoring Committees have been constituted and District Level Review and Monitoring Committees are being constituted for monitoring the progress, for achieving better coordination of the AMRUT scheme and to facilitate effective implementation and finally completion of the projects.

## 1.8 Program Formulation

During SAAP 15-16 priority was given to “Coverage of Water Supply” in line with National Mission priority; however the fund allocation to different ULBs was limited due to constraints of availability of funds under SAAP 15-16. DPRs were prepared based on the fund allocation to different ULBs.

## Integrated Water Sector Approach and Mission Period Planning

SAAP 16-17 has been prepared with a holistic integrated water sector approach where the project formulation and DPR preparation is linked to overall planned allocation under remaining mission period i.e. FY 2016-20, rather than limiting it to SAAP 16-17 fund, hence the projects under SAAP 2017-20 have already been formulated during the preparation of SAAP 2016-17. This approach will ensure that all the project components of a particular sector are planned and executed in an integrated manner rather than in truncated fashion. The Administrative Sanction for the projects for the rest of the mission period will be taken in the FY 16-17. Detailed project reports will also be prepared comprehensively for all the sectors and intra-sectors components. The project components have been planned in phased manner with respect to the funding pattern as part of SAAP 2016-17 and 2017-20.



The integrated water sector approach envisages concurrent planning, procurement and implementation of water supply, septage management and storm water drainage projects for achieving integration, optimization, resource utilization and elimination of duplication.

### **Water supply facilities**

Keeping in view the national priorities, water supply is given the highest priority and projects are also prioritized based on critical gaps in key service level indicators like coverage and per capita supply so as to achieve reasonable levels of service viz., enhancing the coverage from 51.65% to 75.75% and increasing the per capita supply from 112.76 lpcd to 121.11 lpcd during the Mission Period, while meeting the immediate requirements of the towns. Some of the towns, where source availability is adequate, providing HSCs and coverage of water supply network are given priority.

For other towns which are facing acute raw water shortage like Vizianagaram, Chilakaluripet, Proddutur, Ongole, Hindupur, Tadipatri, Nandyal, Kurnool and Adoni, source augmentation works are proposed as priority projects. This will ensure at least daily water supply in every AMRUT town. The NRW levels will also be reduced progressively by means of replacement and rehabilitation of old broken and leaking pipelines, rehabilitation of leaking reservoirs and arresting overflows etc. through modern command and control measures.

### **Sewerage & Septage Management Facilities**

In line with priorities of the GoI, GoAP has also adopted a policy to provide facilities for the treatment of septage in the septic tanks along with facilities for the conveyance and treatment of septic tank effluent and sullage flowing into the drains. GoAP is committed to provide efficient sanitation facilities to the residents not only to improve the quality of life but also to improve the environment and curb the contamination and degradation of water bodies due to discharge of untreated wastewater. Under SAAP 2016-17, it has been ensured that each ULB is able to develop sewage treatment infrastructure for at least part of the wastewater generation. The septage management facilities for entire town will be planned to be integrated with sewage treatment facility based on topography. Storm water drainage network will also be strengthened to convey the wastewater to treatment facilities in absence of planned sewerage network which will be taken in due course as per availability and mobilization of required funding. The toilet coverage is proposed to be enhanced from the present 90.17% to 100%, adequacy of treatment is proposed to be enhanced from 39.12% to 52.88% during the Mission Period. However, since the septage management route is chosen, only nominal enhancement of sewerage network coverage is envisaged.

### **Storm Water Drainage facilities**

After meeting the reasonable levels of service in key service level indicators for water supply and septage management, with the limited resources available, it is envisaged to improve the coverage of Storm Water Drainage from 45.15% to 47.38% during the Mission Period.

At the same time, convergence of projects under ongoing schemes such as APMDP etc. is also considered while finalizing the allocation of funds to different ULBs. For example Water Supply and Sewerage projects in Guntur, Storm water drainage project in Vijayawada, Water supply & Sewerage improvement schemes in Nellore, Water Supply scheme in Madanapalle and Water supply scheme in Ananthapuramu are already being taken up under other programme. Therefore other cities have been selected for the funding from AMRUT in these sectors. The projects which are bankable on PPP mode are also identified.

### **Parks and Green Spaces development**

In line with the Guidelines for enhancing the amenity value of cities, the coverage of parks and green spaces is proposed to be increased from 4.29% coverage to 6.77% during the Mission period by enhancing the green cover in all the Mission cities. PPP/ PPPP/ CSR options will be explored wherever feasible for the O&M of the developed parks and green spaces.

### **Citizen Involvement in Project Prioritization**

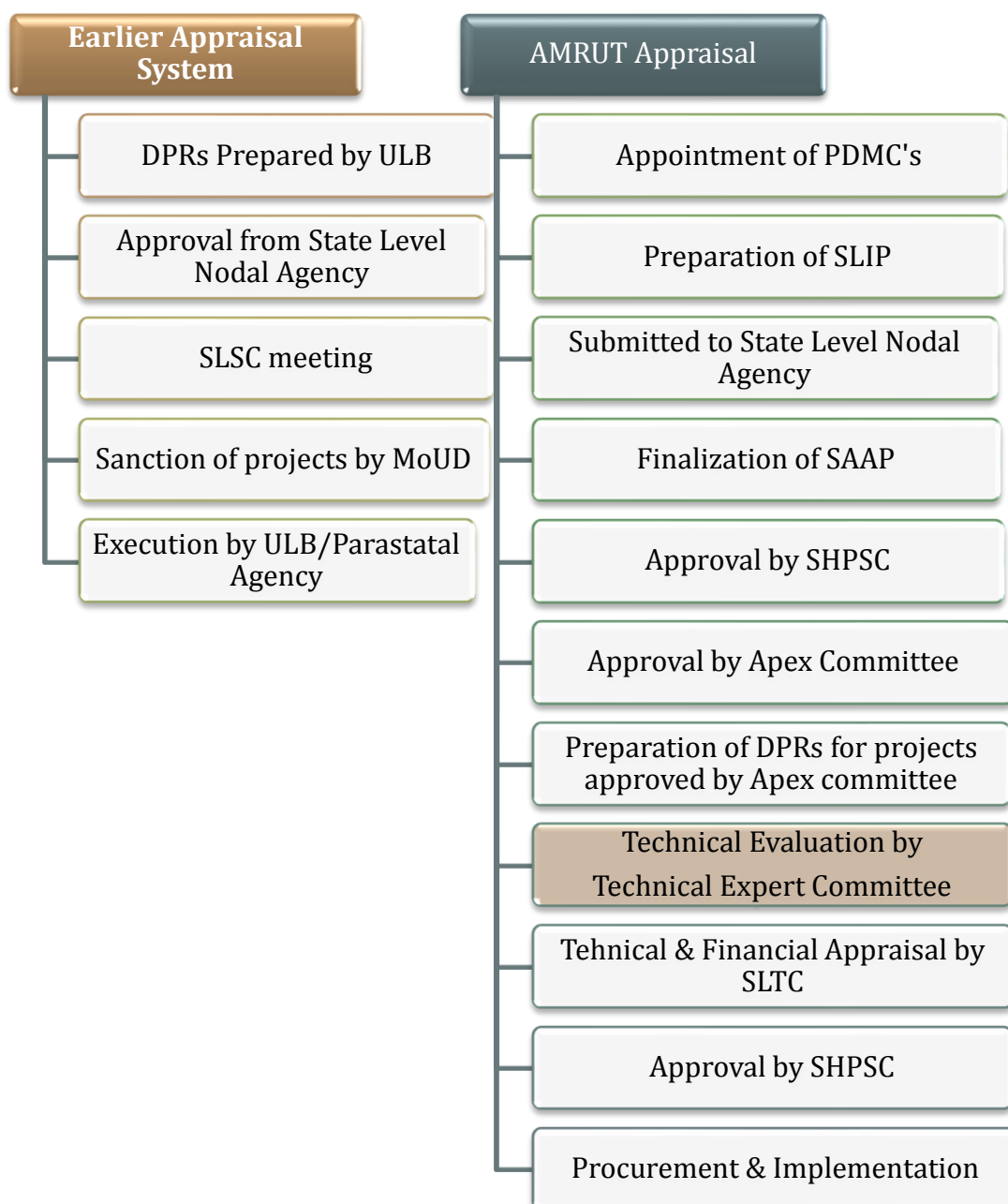
Although the priorities are finalized in line with National Priority i.e. Coverage of Water Supply and Sewerage, regional priorities are duly considered. The aspirations of THE PEOPLE – the end users, have been captured by arranging meetings at local as well as State level. Discussions were held with Chairperson, Mayors and Councilors & other key stakeholders to identify the needy areas sector-wise wherein immediate infrastructure improvement is required.

## **1.9 Funding Allocation**

The Government of India (GOI) has allocated the Central Assistance (CA) (vide D.O. No. K-14012/95/2015-AMRUT-I dated June 06, 2016) of Rs. 404.61 Cr. for the years 2017-20. The A&OE allocation for FY 17-20 is Rs. 86.978 Cr.

### **1.10 Appraisal**

In the earlier appraisal system, DPRs of all the projects assisted by central government are to be appraised by MoUD. However with the introduction of AMRUT scheme for appraisal of projects, there's no need for the ULBs to approach MoUD for appraisal of the DPRs instead the appraisal of DPRs will be done at the State level through State Level Technical Committee (SLTC). PDMCs shall be providing End-to-End support to the ULBs for implementation of the projects under AMRUT scheme.



### Technical Expert Committee for evaluation of DPRs

The GoAP constituted a Technical Expert Committees (TEC) for different sectors vide G.O.RT.No. 463 dated 19-07-2016 of MA & UD Department, for technical evaluation of DPRs at different stages of the DPR preparation. The TEC will evaluate the DPRs at the concept stage, draft final stage and the final DPR prepared by the PDMCs and submit the evaluation report. After attending remarks of TEC, the DPRs will be placed before SLTC for financial & technical approval. The SLTC will appraise the DPRs duly considering the reports of TEC and will submit them for approval of SHPSC.

The City Level Review and Monitoring Committees and the District Level Review and Monitoring Committees will monitor the progress of preparation of DPRs, provide necessary coordination and facilitate approvals from line departments and provide assistance in smooth implementation and completion of the projects under AMRUT scheme.

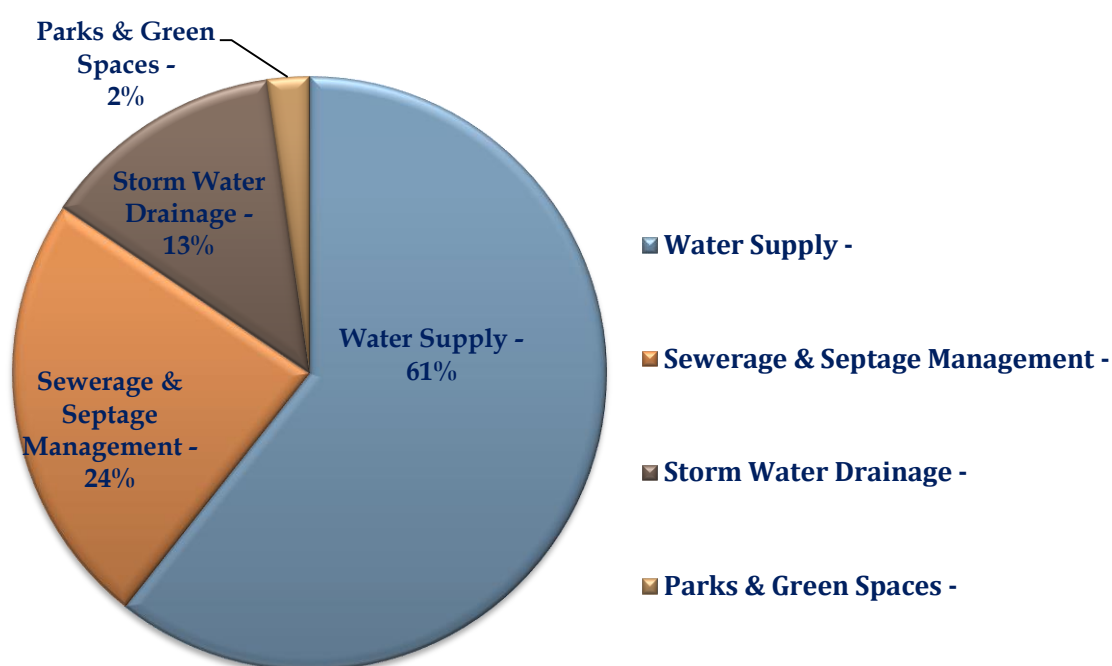
## Summary of SAAP 2016-20

**Table A: Sector Wise Proposed Total Project Fund and Sharing Pattern for Mission Period 2016-20**  
(Amount in Rs Cr.)

Sl. No	Sector	No. of Projects	Centre*	State	ULB	Convergence	Others	Total
1	Water Supply	28	451.69	180.14	284.50	435.04	0.00	1351.36
2	Sewerage and Septage Management	28	184.07	75.15	123.98	145.93	0.00	529.13
3	Storm Water Drainage	8	102.93	40.32	61.76	91.62	0.00	296.63
4	Parks and Green Spaces	64	17.52	6.86	10.51	15.29	0.00	50.19
	<b>Grand Total</b>	<b>128</b>	<b>756.21</b>	<b>304.39</b>	<b>480.75</b>	<b>685.97</b>	<b>0.00</b>	<b>2227.31</b>

Note: \* The GoAP is committed to meet the amount shown under convergence from various sources within the control of the state government.

**Sector-wise Proposed Total Project Fund and Sharing Pattern for FY 2016-20**

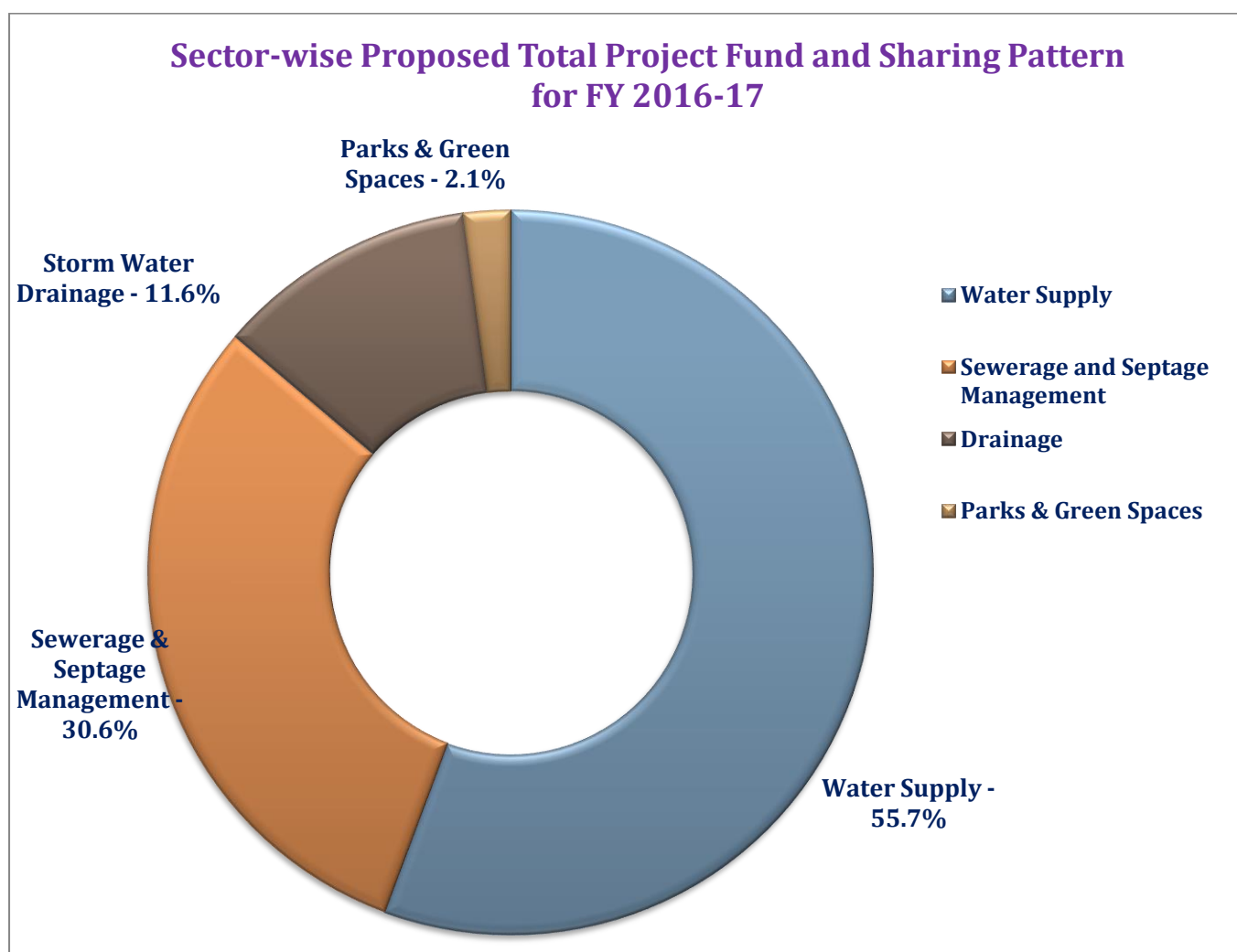


**Table B: Sector-wise Proposed Total Project Fund and Sharing Pattern for FY 2016 -17**

(Amount in Rs. Cr.)

Sl. No	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water Supply	26	196.74	78.29	127.22	85.98	0.00	488.22
2	Sewerage and Septage Management	28	104.96	43.05	73.19	47.28	0.00	268.49
3	Storm Water Drainage	8	42.32	16.36	25.39	17.97	0.00	102.05
4	Parks and Green Spaces	32	7.59	2.93	4.55	3.22	0.00	18.29
	<b>Grand Total</b>	<b>94</b>	<b>351.60</b>	<b>140.64</b>	<b>230.36</b>	<b>154.45</b>	<b>0.00</b>	<b>877.05</b>

Note: \* The GoAP is committed to meet the amount shown under convergence from various sources within the control of the state government.

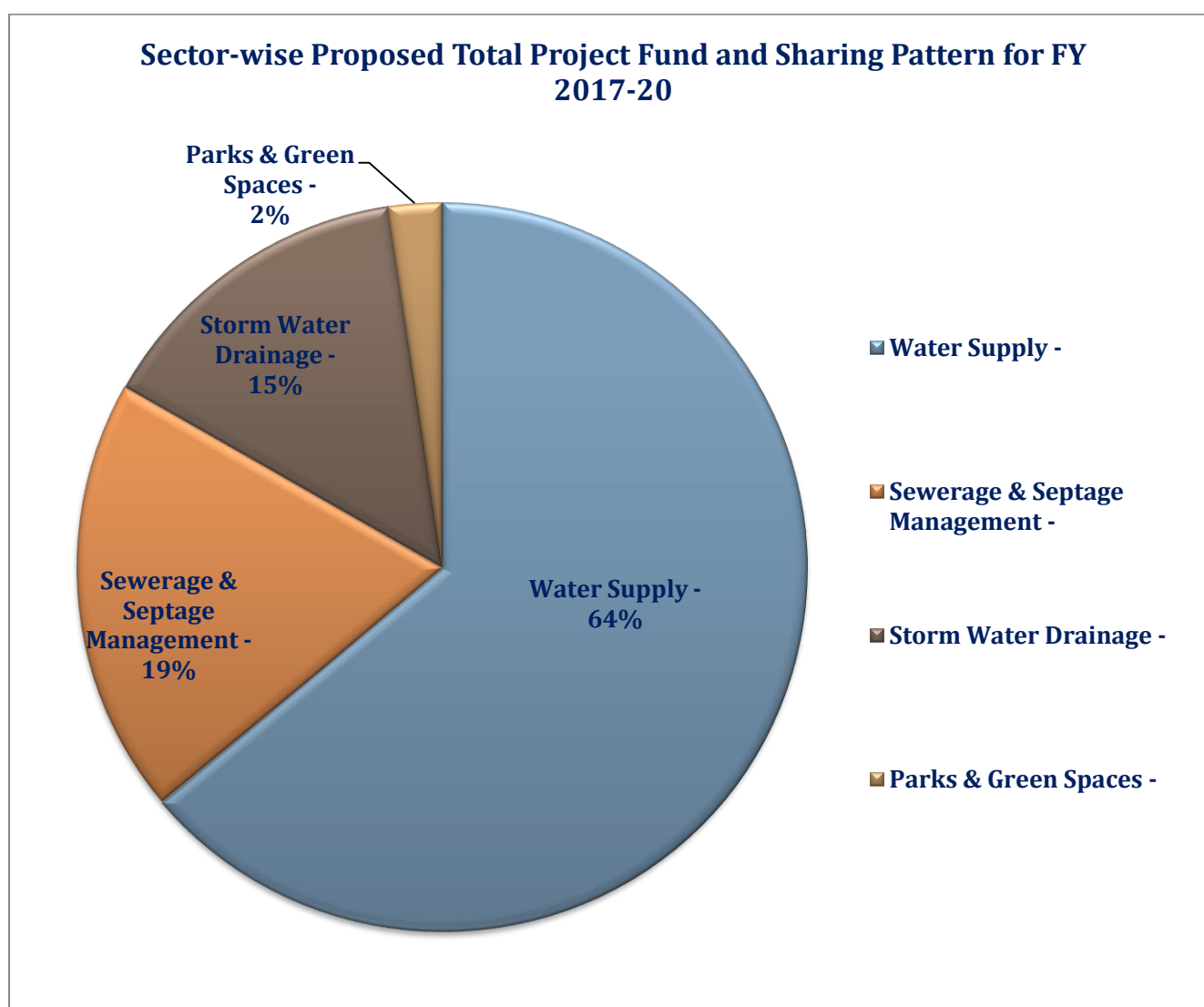


**Table C: Sector-wise Proposed Total Project Fund and Sharing Pattern for FY 2017-20**

(Amount in Rs. Cr.)

Sl. No	Sector	No. of Projects	Centre	State	ULB	Convergence*	Others	Total
1	Water Supply	21	254.95	103.06	157.28	347.86	0.00	863.14
2	Sewerage and Septage Management	17	79.11	32.47	50.79	98.27	0.00	260.64
3	Storm Water Drainage	07	60.61	24.24	36.37	73.36	0.00	194.58
4	Parks and Green Spaces	32	9.94	3.97	5.96	12.03	0.00	31.90
	<b>Grand Total</b>	<b>77</b>	<b>404.61</b>	<b>163.75</b>	<b>250.39</b>	<b>531.51</b>	<b>0.00</b>	<b>1350.26</b>

\*Note: The GoAP is committed to meet the amount shown under convergence from various sources within the control of the state government.



**Table D: SAAP-Sector-wise Prioritized Projects Breakup of Consolidated Investments for all ULBs in FY 16-17**

(Amount in Rs. Cr.)

S No	Name of ULB	Water Supply	Sewerage & Septage Management	Storm Water Drainage	Parks & Green Spaces	Grand Total
1	Srikakulam	5.00	6.25	13.00	0.50	24.75
2	Vizianagaram	35.00	9.75	0.00	0.50	45.25
3	GVMC	41.50	10.00	0.00	1.20	52.70
4	Rajahmundry	0.00	9.75	30.00	0.50	40.25
5	Kakinada	0.00	9.75	12.00	0.75	22.50
6	Tadepalligudem	0.00	15.50	6.93	0.50	22.93
7	Bhimavaram	17.50	15.00	0.00	0.50	33.00
8	Eluru	4.20	14.21	0.00	0.50	18.91
9	Vijayawada	0.00	36.20	0.00	1.20	37.40
10	Machilipatnam	11.00	9.75	10.00	0.50	31.25
11	Gudivada	14.60	9.75	0.00	0.50	24.85
12	Tenali	0.00	18.50	0.00	0.50	19.00
13	Guntur	25.00	0.00	0.00	0.75	25.75
14	Narasaraopeta	3.50	1.00	0.00	0.50	5.00
15	Chilakaluripeta	42.00	9.75	0.00	0.50	52.25
16	Tirupathi	17.10	19.00	3.42	0.63	40.14
17	Ongole	41.19	5.25	0.00	0.50	46.94
18	Kavali	12.25	3.68	0.00	0.50	16.42
19	Nellore	0.00	0.00	20.70	0.63	21.33
20	Srikalahasti	1.20	5.25	0.00	0.50	6.95
21	Chittoor	43.86	5.25	0.00	0.50	49.61
22	Madanapalli	2.40	4.00	0.00	0.50	6.90
23	Kadapa	15.00	12.00	0.00	0.50	27.50
24	Proddatur	25.33	0.00	0.00	0.50	25.83
25	Tadipatri	35.63	0.00	0.00	0.50	36.13
26	Ananthapuramu	3.00	5.25	6.00	0.50	14.75
27	Dharmavaram	4.00	4.80	0.00	0.50	9.30
28	Hindupur	33.30	10.25	0.00	0.50	44.05
29	Nandyala	35.55	5.25	0.00	0.50	41.30
30	Guntakul	2.43	3.20	0.00	0.50	6.13
31	Adoni	4.80	1.75	0.00	0.50	7.05
32	Kurnool	11.90	8.40	0.00	0.63	20.93
<b>Total</b>		<b>488.22</b>	<b>268.49</b>	<b>102.05</b>	<b>18.29</b>	<b>877.05</b>

**Table E: SAAP-Sector-wise Prioritized Projects Breakup of Consolidated Investments for all ULBs in FY 17-20**

(Amount in Rs Cr.)

S No	Name of ULB	Water Supply	Sewerage & Septage Management	Storm Water Drainage	Parks & Green Spaces	Grand Total
1	Srikakulam	0.00	0.00	22.13	0.87	23.00
2	Vizianagaram	42.41	0.00	0.00	0.87	43.28
3	GVMC	25.91	20.00	0.00	2.09	48.00
4	Rajahmundry	0.00	0.00	30.41	0.87	31.28
5	Kakinada	0.00	0.00	64.97	1.31	66.28
6	Tadepalligudem	0.00	18.63	0.00	0.87	19.50
7	Bhimavaram	0.00	0.00	0.00	0.87	0.87
8	Eluru	0.00	13.34	0.00	0.87	14.21
9	Vijayawada	0.00	0.00	0.00	2.09	2.09
10	Machilipatnam	0.00	0.00	7.14	0.87	8.01
11	Gudivada	0.00	0.00	0.00	0.87	0.87
12	Tenali	0.00	0.00	0.00	0.87	0.87
13	Guntur	0.00	0.00	0.00	1.31	1.31
14	Narasaraopeta	0.00	0.00	0.00	0.87	0.87
15	Chilakaluripeta	75.41	0.00	0.00	0.87	76.28
16	Tirupathi	26.88	31.00	6.88	1.10	65.86
17	Ongole	64.26	12.25	0.00	0.87	77.38
18	Kavali	22.59	8.58	0.00	0.87	32.04
19	Nellore	66.00	0.00	50.30	1.10	117.40
20	Srikalahasti	2.80	12.25	0.00	0.87	15.92
21	Chittoor	108.39	12.25	0.00	0.87	121.51
22	Madanapalli	5.60	5.00	0.00	0.87	11.47
23	Kadapa	40.00	40.00	0.00	0.87	80.87
24	Proddutur	90.13	0.00	0.00	0.87	91.00
25	Tadipatri	79.88	0.00	0.00	0.87	80.75
26	Ananthapuramu	7.00	12.25	12.76	0.87	32.88
27	Dharmavaram	4.00	11.20	0.00	0.87	16.07
28	Hindupur	72.70	12.25	0.00	0.87	85.82
29	Nandyala	81.95	12.25	0.00	0.87	95.07
30	Guntakul	5.95	12.80	0.00	0.87	19.62
31	Adoni	11.20	7.00	0.00	0.87	19.07
32	Kurnool	30.10	19.60	0.00	1.10	50.80
<b>Total</b>		<b>863.14</b>	<b>260.64</b>	<b>194.58</b>	<b>31.90</b>	<b>1350.26</b>



**Table F: SAAP-Sector -wise Prioritized Projects Breakup of Consolidated Investments for all ULBs in FY 16-20**  
(Amount in Rs Cr.)

S No	Name of ULB	Water Supply	Sewerage & Septage Management	Storm Water Drainage	Parks & Green Spaces	Grand Total
1	Srikakulam	5.00	6.25	35.13	1.37	47.75
2	Vizianagaram	77.41	9.75	0.00	1.37	88.53
3	GVMC	67.41	30.00	0.00	3.29	100.70
4	Rajahmundry	0.00	9.75	60.41	1.37	71.53
5	Kakinada	0.00	9.75	76.97	2.06	88.78
6	Tadepalligudem	0.00	34.13	6.93	1.37	42.43
7	Bhimavaram	17.50	15.00	0.00	1.37	33.87
8	Eluru	4.20	27.55	0.00	1.37	33.12
9	Vijayawada	0.00	36.20	0.00	3.29	39.49
10	Machilipatnam	11.00	9.75	17.14	1.37	39.26
11	Gudivada	14.60	9.75	0.00	1.37	25.72
12	Tenali	0.00	18.50	0.00	1.37	19.87
13	Guntur	25.00	0.00	0.00	2.06	27.06
14	Narasaraopeta	3.50	1.00	0.00	1.37	5.87
15	Chilakaluripeta	117.41	9.75	0.00	1.37	128.53
16	Tirupathi	43.98	50.00	10.30	1.73	106.00
17	Ongole	105.45	17.50	0.00	1.37	124.32
18	Kavali	34.84	12.25	0.00	1.37	48.46
19	Nellore	66.00	0.00	71.00	1.73	138.73
20	Srikalahasti	4.00	17.50	0.00	1.37	22.87
21	Chittoor	152.25	17.50	0.00	1.37	171.12
22	Madanapalle	8.00	9.00	0.00	1.37	18.37
23	Kadapa	55.00	52.00	0.00	1.37	108.37
24	Proddutur	115.46	0.00	0.00	1.37	116.83
25	Tadipatri	115.50	0.00	0.00	1.37	116.87
26	Ananthapuramu	10.00	17.50	18.76	1.37	47.63
27	Dharmavaram	8.00	16.00	0.00	1.37	25.37
28	Hindupur	106.00	22.50	0.00	1.37	129.87
29	Nandyal	117.50	17.50	0.00	1.37	136.37
30	Guntakul	8.38	16.00	0.00	1.37	25.75
31	Adoni	16.00	8.75	0.00	1.37	26.12
32	Kurnool	42.00	28.00	0.00	1.73	71.73
<b>Total</b>		<b>1351.36</b>	<b>529.13</b>	<b>296.63</b>	<b>50.19</b>	<b>2227.31</b>

Two projects (1. Rejuvenation of Nellore Tank – Rs. 30.00 Cr. and 2. Strengthening and rejuvenation of Krishnapatnam Canal for improvement of ground water recharge – Rs. 36.00 Cr.) with a project cost of Rs. 66 Cr. in Nellore have been proposed under water supply sector in 3rd SAAP (i.e., SAAP 2017-20). GoI vide letter no: 16015/32/2016-AMRUT-II, directed to propose the two projects under water supply sector in 3rd SAAP (i.e., SAAP 2017-20).

**Table 1.1 Breakup of total MoUD allocation for AMRUT**Name of State: ANDHRA PRADESH

FY2017-20

(Amount in Rs Cr.)

Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by 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
404.61	86.978	134.87	404.61	945.65*	1437.24

**Note:**

\*The State/ULB share is calculated duly taking into consideration the AMRUT guidelines of fund sharing based on the city population i.e. in the ratio of 33.33:20:46.67 for cities (*two nos. - Vijayawada and Visakhapatnam*) above 10 Lakh population and 50:20:30 for *remaining 30 cities* up to 10 lakh population. This amount also includes a special assistance of Rs. 39.07 Cr. from the APPCB for the STP projects taken up in the state.

**Table 1.2.1 Abstract – Sector-wise Proposed Total Project Fund and Sharing Pattern**Name of State: ANDHRA PRADESH

FY2017-20

(Amount in Rs Cr.)

Sl. No	Sector	No. of Projects	Centre	State	ULB	Convergence*	Others	Total
1	Water Supply	21	254.95	103.06	157.28	347.86	0.00	863.14
2	Sewerage and Septage Management	17	79.11	32.47	50.79	98.27	0.00	260.64
3	Storm Water Drainage	07	60.61	24.24	36.37	73.36	0.00	194.58
4	Parks and Green Spaces	32	9.94	3.97	5.96	12.03	0.00	31.90
	<b>Grand Total</b>	<b>77</b>	<b>404.61</b>	<b>163.75</b>	<b>250.39</b>	<b>531.51</b>	<b>0.00</b>	<b>1350.26</b>

\*Note: The GoAP is committed to meet the amount shown under convergence from various sources within the control of the state government.

**Table 1.2.2 Abstract-Breakup of Total Fund Sharing Pattern**

Name of State: ANDHRA PRADESH

FY2017-20

(Amount in Rs. Cr.)

Sl. No	Sector	Centre Mission	State			ULB			Convergence*	Others	Total
			14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total			
1	Water Supply	254.95	0.00	103.06	103.06	0.00	157.28	157.28	347.86	0.00	863.14
2	Sewerage and Septage Management	79.11	0.00	32.47	32.47	0.00	50.79	50.79	98.27	0.00	260.64
3	Storm Water Drainage	60.61	0.00	24.24	24.24	0.00	36.37	36.37	73.36	0.00	194.58
4	Parks and Green Spaces	9.94	0.00	3.97	3.97	0.00	5.96	5.96	12.03	0.00	31.90
	<b>Grand Total</b>	<b>404.61</b>	<b>0.00</b>	<b>163.75</b>	<b>163.75</b>	<b>0.00</b>	<b>250.39</b>	<b>250.39</b>	<b>531.51</b>	<b>0.00</b>	<b>1350.26</b>

\*Note: The GoAP is committed to meet the amount shown under convergence from various sources within the control of the state government.

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

Name of State: ANDHRA PRADESH

FY: 2017-20

(Amount in Rs. Cr.)

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 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total		14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total		14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total
Water Supply	1997.65	214.62	0.00	110.41	110.41	0.00	160.38	160.38	50.99	0.00	90.18	90.18	0.00	31.46	31.46	478.20	0.00	543.85	543.85	0.00	317.56	317.56
Sewerage & Septage Management	529.13	20.99	0.00	18.07	18.07	0.00	14.64	14.64	15.82	0.00	26.15	26.15	0.00	10.16	10.16	147.25	0.00	176.86	176.86	0.00	99.18	99.18
Storm Water Drainage	296.63	8.46	0.00	6.87	6.87	0.00	5.08	5.08	12.12	0.00	19.52	19.52	0.00	7.27	7.27	82.34	0.00	105.55	105.55	0.00	49.41	49.41
Parks and Green Spaces	66.76	6.49	0.00	3.22	3.22	0.00	3.89	3.89	1.99	0.00	3.20	3.20	0.00	1.19	1.19	17.33	0.00	19.05	19.05	0.00	10.40	10.40
<b>Grand Total</b>	<b>2890.17</b>	<b>250.56</b>	<b>0.00</b>	<b>138.57</b>	<b>138.57</b>	<b>0.00</b>	<b>183.99</b>	<b>183.99</b>	<b>80.92</b>	<b>0.00</b>	<b>139.05</b>	<b>139.05</b>	<b>0.00</b>	<b>50.08</b>	<b>50.08</b>	<b>725.13</b>	<b>0.00</b>	<b>845.32</b>	<b>845.32</b>	<b>0.00</b>	<b>476.55</b>	<b>476.55</b>

NOTE: The committed expenditure in previous year corresponds to 60% of the overall fund allocation under SAAP 15-16 and 20% of fund under SAAP 16-17. In the current financial year it is proposed to utilize the 20% of fund under SAAP 17-20.

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**Table 1.4: Abstract - Plan for Achieving Service Level Benchmarks**

FY- 2016-20

Proposed Priority Projects	Total Project Cost	Indicator	*Baseline	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
	1351.36	Household level coverage of direct water supply connections	51.65 %	0.0 %	0.0 %	9.25%	21.34%	24.11%	24.11%
		Per capita quantum of water supplied	112.76	0.00	0.00	0.00	0.00	8.35	8.35
		Quality of water supplied	98.09 %	0.0 %	0.0 %	0.00%	0.00 %	0.41 %	0.91 %
<b>Sewerage and Septage Management</b>									
	529.13	**Coverage of latrines (individual or community)	90.37 %	0.0 %	0.0 %	9.63%	9.63 %	9.63 %	9.63 %
		Coverage of sewerage network services	12.52 %	0.0 %	0.0 %	0.22%	0.44 %	0.45 %	0.45 %
		Efficiency of Collection of Sewage	12.35 %	0.0 %	0.0 %	0.00%	0.00 %	0.00 %	0.00 %
		Adequacy in STP capacity	39.12 %	0.0 %	0.0 %	0.00%	0.00 %	8.33 %	8.33 %
<b>Storm Water Drainage</b>									
	296.63	Coverage of storm water drainage network	45.15 %	0.0 %	0.0 %	0.70%	1.48 %	2.02 %	2.23 %
<b>Urban Transport</b>									
	0	Service coverage of urban							

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		transport in the city							
		Availability of urban transport per 1000 population							
<b>Others</b>									
	50.19	Development of Parks & Green Spaces	4.29 %	0.0 %	0.0 %	0.53 %	1.28 %	1.88 %	2.48 %

## NOTE:

\*Base line values are updated as per current service levels, after revisiting the SLIPs of different ULBs and duly incorporating the improvements due to ongoing works under different schemes.

\*\*Coverage of latrines is being executed under Swachh Bharat Mission.

**With the proposed project prioritization and fund allocation to different ULBs under AMRUT, it is expected to achieve the following outcomes:**

- Daily water supply will be ensured in each of the AMRUT city.
- Some of cities viz. Vizianagaram, Narasaraopet, Chilakaluripet, Hindupur, Proddatur and Tadipatri will be able to meet the service level benchmark of 135 LPCD. For other ULBs, the LPCD will be increased from the present levels.
- Average coverage of water supply connections for the state at the end of mission period is expected to increase to 75.8. %
- Under AMRUT scheme, 197 MLD of total STP capacity will be added. This will not only abate the pollution of water bodies but also will be a source of revenue for the ULBs as the effluent of the STPs is proposed to be recycled for industrial and irrigation use.

**Table 3.2: SAAP- Sector-wise Breakup of Consolidated Investments for all ULBs in the State for FY 2017-20**

(Amount in Rs. Cr)

S.No	Name of City	Water Supply	Sewerage & Septage Managem	Strom Water Drainage	Urban Transport	Parks & Green Space	Reforms	Total
1	2	3	4	5	6	7	8	9
1.	Srikakulam	0.00	0.00	22.13	0.00	0.87	0.00	23.00
2.	Vizianagaram	42.41	0.00	0.00	0.00	0.87	0.00	43.28
3.	GVMC	25.91	20.00	0.00	0.00	2.09	0.00	48.00
4.	Rajahmundry	0.00	0.00	30.41	0.00	0.87	0.00	31.28

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S.No	Name of City	Water Supply	Sewerage & Septage Management	Strom Water Drainage	Urban Transport	Parks & Green Space	Reforms	Total
5.	Kakinada	0.00	0.00	64.97	0.00	1.31	0.00	66.28
6.	Tadepalligud	0.00	18.63	0.00	0.00	0.87	0.00	19.50
7.	Bhimavaram	0.00	0.00	0.00	0.00	0.87	0.00	0.87
8.	ELURU	0.00	13.34	0.00	0.00	0.87	0.00	14.21
9.	Vijayawada	0.00	0.00	0.00	0.00	2.09	0.00	2.09
10.	Machilipatna	0.00	0.00	7.14	0.00	0.87	0.00	8.01
11.	Gudivada	0.00	0.00	0.00	0.00	0.87	0.00	0.87
12.	Tenali	0.00	0.00	0.00	0.00	0.87	0.00	0.87
13.	Guntur	0.00	0.00	0.00	0.00	1.31	0.00	1.31
14.	Narasaraopet	0.00	0.00	0.00	0.00	0.87	0.00	0.87
15.	Chilakaluripe	75.41	0.00	0.00	0.00	0.87	0.00	76.28
16.	Tirupathi	26.88	31.00	6.88	0.00	1.10	0.00	65.86
17.	Ongole	64.26	12.25	0.00	0.00	0.87	0.00	77.38
18.	Kavali	22.59	8.58	0.00	0.00	0.87	0.00	32.04
19.	Nellore	66.00	0.00	50.30	0.00	1.10	0.00	117.40
20.	Srikalahasti	2.80	12.25	0.00	0.00	0.87	0.00	15.92
21.	Chittoor	108.39	12.25	0.00	0.00	0.87	0.00	121.51
22.	Madanapalli	5.60	5.00	0.00	0.00	0.87	0.00	11.47
23.	Kadapa	40.00	40.00	0.00	0.00	0.87	0.00	80.87
24.	Proddutur	90.13	0.00	0.00	0.00	0.87	0.00	91.00
25.	Tadipatri	79.88	0.00	0.00	0.00	0.87	0.00	80.75
26.	Ananthapura	7.00	12.25	12.76	0.00	0.87	0.00	32.88
27.	Dharmavara	4.00	11.20	0.00	0.00	0.87	0.00	16.07
28.	Hindupur	72.70	12.25	0.00	0.00	0.87	0.00	85.82
29.	Nandyala	81.95	12.25	0.00	0.00	0.87	0.00	95.07
30.	Guntakul	5.95	12.80	0.00	0.00	0.87	0.00	19.62
31.	Adoni	11.20	7.00	0.00	0.00	0.87	0.00	19.07
32.	Kurnool	30.10	19.60	0.00	0.00	1.10	0.00	50.80
	<b>Total</b>	<b>863.14</b>	<b>260.64</b>	<b>194.58</b>	<b>0.00</b>	<b>31.90</b>	<b>0.00</b>	<b>1350.26</b>
	<b>Total Project Investments</b>							<b>1350.26</b>
	<b>A&amp;OE</b>							<b>86.978</b>
	<b>Grand Total</b>							<b>1437.24</b>

State Annual Action Plan (SAAP)

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

Name of State - ANDHRA PRADESH

FY 2017-20

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	14th FC	Others	Total
Srikakulam	57.25	4.90	0.00	2.81	2.81	0.00	2.94	2.94	1.43	0.00	2.31	2.31	0.00	0.86	0.86	15.84	0.00	16.65	16.65	0.00	9.51	9.51
Vizianagaram	94.03	5.40	0.00	3.70	3.70	0.00	3.24	3.24	2.70	0.00	4.34	4.34	0.00	1.62	1.62	26.90	0.00	29.99	29.99	0.00	16.14	16.14
Visakhapatnam	215.27	25.97	0.00	17.30	17.30	0.00	36.02	36.02	2.04	0.00	4.82	4.82	0.00	2.75	2.75	35.28	0.00	42.62	42.62	0.00	48.49	48.49
Rajahmundry	74.53	4.24	0.00	3.07	3.07	0.00	2.54	2.54	1.95	0.00	3.14	3.14	0.00	1.17	1.17	21.75	0.00	23.63	23.63	0.00	13.05	13.05
Kakinada	123.72	12.35	0.00	5.71	5.71	0.00	7.41	7.41	4.13	0.00	6.65	6.65	0.00	2.48	2.48	30.97	0.00	35.45	35.45	0.00	18.58	18.58
Tadepalligudem	54.60	5.55	0.00	3.00	3.00	0.00	3.33	3.33	1.21	0.00	1.96	1.96	0.00	0.73	0.73	14.90	0.00	14.97	14.97	0.00	8.94	8.94
Bhimavaram	69.60	13.46	0.00	6.51	6.51	0.00	8.07	8.07	0.05	0.00	0.09	0.09	0.00	0.03	0.03	18.31	0.00	12.09	12.09	0.00	10.99	10.99
Eluru	35.90	2.40	0.00	1.61	1.61	0.00	1.44	1.44	0.89	0.00	1.43	1.43	0.00	0.53	0.53	10.37	0.00	11.01	11.01	0.00	6.22	6.22
Vijayawada	112.98	16.89	0.00	11.34	11.34	0.00	23.34	23.34	0.13	0.00	0.21	0.21	0.00	0.08	0.08	18.78	0.00	16.79	16.79	0.00	25.41	25.41
Machilipatnam	70.74	12.04	0.00	5.88	5.88	0.00	7.22	7.22	0.50	0.00	0.80	0.80	0.00	0.30	0.30	18.66	0.00	14.14	14.14	0.00	11.20	11.20
Gudivada	52.27	10.03	0.00	4.86	4.86	0.00	6.02	6.02	0.05	0.00	0.09	0.09	0.00	0.03	0.03	13.77	0.00	9.16	9.16	0.00	8.26	8.26
Tenali	27.70	3.92	0.00	2.22	2.22	0.00	2.35	2.35	0.05	0.00	0.09	0.09	0.00	0.03	0.03	8.09	0.00	6.09	6.09	0.00	4.85	4.85
Guntur	46.06	7.84	0.00	4.01	4.01	0.00	4.70	4.70	0.08	0.00	0.13	0.13	0.00	0.05	0.05	12.67	0.00	8.98	8.98	0.00	7.60	7.60
Narasaraopeta	17.50	3.90	0.00	1.73	1.73	0.00	2.34	2.34	0.05	0.00	0.09	0.09	0.00	0.03	0.03	4.20	0.00	2.63	2.63	0.00	2.52	2.52
Chilakaluripeta	136.53	6.73	0.00	4.48	4.48	0.00	4.04	4.04	4.75	0.00	7.65	7.65	0.00	2.85	2.85	37.94	0.00	45.31	45.31	0.00	22.77	22.77
Tirupathi	184.25	26.80	0.00	12.09	12.09	0.00	16.08	16.08	4.10	0.00	6.61	6.61	0.00	2.46	2.46	45.38	0.00	43.49	43.49	0.00	27.23	27.23
Ongole	127.32	4.79	0.00	3.52	3.52	0.00	2.88	2.88	4.82	0.00	7.76	7.76	0.00	2.89	2.89	35.46	0.00	43.93	43.93	0.00	21.27	21.27
Kavali	48.46	1.36	0.00	1.11	1.11	0.00	0.82	0.82	2.00	0.00	3.21	3.21	0.00	1.20	1.20	13.43	0.00	17.28	17.28	0.00	8.06	8.06
Nellore	149.23	4.92	0.00	2.70	2.70	0.00	2.95	2.95	5.07	0.00	15.37	15.37	0.00	3.04	3.04	29.46	0.00	68.05	68.05	0.00	17.68	17.68
Srikalahasti	22.87	0.58	0.00	0.47	0.47	0.00	0.35	0.35	0.99	0.00	1.60	1.60	0.00	0.60	0.60	6.27	0.00	8.26	8.26	0.00	3.76	3.76
Chittoor	174.12	5.01	0.00	3.70	3.70	0.00	3.01	3.01	7.57	0.00	12.19	12.19	0.00	4.54	4.54	47.34	0.00	62.36	62.36	0.00	28.40	28.40
Madanapalli	35.39	5.68	0.00	2.51	2.51	0.00	3.41	3.41	0.71	0.00	1.15	1.15	0.00	0.43	0.43	8.55	0.00	7.82	7.82	0.00	5.13	5.13
Kadapa	144.43	13.10	0.00	6.18	6.18	0.00	7.86	7.86	5.04	0.00	8.11	8.11	0.00	3.02	3.02	36.49	0.00	42.74	42.74	0.00	21.89	21.89
Proddatur	117.33	2.29	0.00	1.80	1.80	0.00	1.38	1.38	5.67	0.00	9.13	9.13	0.00	3.40	3.40	31.35	0.00	43.51	43.51	0.00	18.81	18.81
Tadipatri	117.37	3.15	0.00	2.49	2.49	0.00	1.89	1.89	5.03	0.00	8.10	8.10	0.00	3.02	3.02	32.21	0.00	42.17	42.17	0.00	19.32	19.32
Ananthapuramu	48.13	1.37	0.00	1.05	1.05	0.00	0.82	0.82	2.05	0.00	3.30	3.30	0.00	1.23	1.23	13.19	0.00	17.21	17.21	0.00	7.91	7.91
Dharmavaram	40.88	5.42	0.00	2.49	2.49	0.00	3.25	3.25	1.00	0.00	1.61	1.61	0.00	0.60	0.60	10.19	0.00	10.19	10.19	0.00	6.12	6.12
Hindupur	130.37	3.80	0.00	3.02	3.02	0.00	2.28	2.28	5.35	0.00	8.61	8.61	0.00	3.21	3.21	36.10	0.00	46.34	46.34	0.00	21.66	21.66
Nandyal	155.62	9.20	0.00	5.09	5.09	0.00	5.52	5.52	5.92	0.00	9.54	9.54	0.00	3.55	3.55	41.24	0.00	50.81	50.81	0.00	24.75	24.75
Guntakal	40.33	4.88	0.00	2.16	2.16	0.00	2.93	2.93	1.22	0.00	1.97	1.97	0.00	0.73	0.73	9.84	0.00	10.69	10.69	0.00	5.90	5.90
Adoni	36.92	3.82	0.00	1.77	1.77	0.00	2.29	2.29	1.19	0.00	1.91	1.91	0.00	0.71	0.71	9.25	0.00	10.42	10.42	0.00	5.55	5.55
Kurnool	128.46	18.76	0.00	8.22	8.22	0.00	11.25	11.25	3.16	0.00	5.10	5.10	0.00	1.90	1.90	30.95	0.00	30.56	30.56	0.00	18.57	18.57
<b>Total</b>	<b>2890.17</b>	<b>250.57</b>	<b>0.00</b>	<b>138.56</b>	<b>138.56</b>	<b>0.00</b>	<b>183.99</b>	<b>183.99</b>	<b>80.92</b>	<b>0.00</b>	<b>139.05</b>	<b>139.05</b>	<b>0.00</b>	<b>50.08</b>	<b>50.08</b>	<b>725.13</b>	<b>0.00</b>	<b>845.31</b>	<b>845.31</b>	<b>0.00</b>	<b>476.55</b>	<b>476.55</b>



## Chapter 2: Review of SAAP FY 2015-16 and FY 2016-17

The state is required to prepare SAAP every year and get it approved by the Apex Committee. Before preparing the current year's SAAP, a key requirement is to review the performance of the approved SAAP of the previous years. This chapter reviews the performance of the implementation of the past SAAPs on key themes in the AMRUT Guidelines.

### Project Progress

In this section the physical and financial progress is reviewed. Please complete the following table and respond to the questions.

Total 61 numbers of projects were approved in 2015-16 under AMRUT mission. Detailed list of the projects is as below.

Sl. No	Name ULB	Approved SAAP		Technical Sanction (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		<sup>1</sup> Amount disbursed till date (in Rs Cr.)
		Project name	Amount (in Rs Cr)				Physical (%)	Financial (%)	
1.	Srikakulam	Water Supply	9.00	Y	Y	Y	NA	NA	1.33
		Parks	0.50	Y	Y	N	NA	NA	
2.	Vizianagaram	Water Supply	5.00	Y	Y	N	NA	NA	0.77
		Parks	0.50	Y	Y	N	NA	NA	
3.	Visakhapatnam	Water Supply	113.50	Y	Y	N	NA	NA	12.25
		Parks	1.07	Y	Y	N	NA	NA	
4.	Rajahmundry	Water Supply	2.50	Y	Y	N	NA	NA	0.42
		Parks	0.50	Y	Y	Y	0	0	
5.	Kakinada	Water Supply	34.19	Y	Y	N	NA	NA	4.89
		Parks	0.75	Y	Y	N	NA	NA	

<sup>1</sup>First installment of GoI and GoAP shares are made available to the concerned implementing agencies

## State Annual Action Plan (SAAP)

Sl. No	Name ULB	Approved SAAP		Technical Sanction (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (in Rs Cr.)
		Project name	Amount (in Rs Cr)				Physical (%)	Financial (%)	
6.	Tadepalligudem	Water Supply	11.67	Y	Y	N	NA	NA	1.71
		Parks	0.50	Y	Y	N	NA	NA	
7.	Bhimavaram	Water Supply	35.23	Y	Y	N	NA	NA	5.00
		Parks	0.50	Y	Y	N	NA	NA	
8.	Eluru	Water Supply	2.28	Y	Y	N	NA	NA	0.39
		Parks	0.50	Y	Y	Y	NA	NA	
9.	Vijayawada	Water Supply	72.48	Y	Y	N	NA	NA	7.87
		Parks	1.00	Y	Y	Y	NA	NA	
10.	Machilipatnam	Water Supply	30.98	Y	Y	Y	NA	NA	4.41
		Parks	0.50	Y	Y	N	NA	NA	
11.	Gudivada	Water Supply	26.05	Y	Y	N	NA	NA	3.72
		Parks	0.50	Y	Y	N	NA	NA	
12.	Tenali	Water Supply	7.33	Y	Y	N	NA	NA	1.09
		Parks	0.50	Y	Y	Y	NA	NA	
13.	Guntur	Water Supply	18.50	Y	Y	N	NA	NA	2.66
		Parks	0.50	Y	Y	Y	NA	NA	
14.	Narasaraopeta	Water Supply	11.13	Y	Y	N	NA	NA	1.63
		Parks	0.50	Y	Y	N	NA	NA	
15.	Chilakaluripeta	Water Supply	7.50	Y	Y	Y	NA	NA	1.12
		Parks	0.50	Y	Y	N	NA	NA	

## State Annual Action Plan (SAAP)

Sl. No	Name ULB	Approved SAAP		Technical Sanction (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (in Rs Cr.)
		Project name	Amount (in Rs Cr)				Physical (%)	Financial (%)	
16.	Tirupati	Water Supply	77.50	Y	Y	Y	NA	NA	10.97
		Parks	0.75	Y	Y	N	NA	NA	
17.	Ongole	Water Supply	2.50	Y	Y	N	NA	NA	0.42
		Parks	0.50	Y	Y	Y	NA	NA	
18.	Nellore	Water Supply	10.00	Y	Y	N	NA	NA	0.07
		Parks	0.50	Y	Y	Y	NA	NA	
19.	Chittoor	Water Supply	2.50	Y	Y	N	NA	NA	0.42
		Parks	0.50	Y	Y	Y	NA	NA	
20.	Madanapalle	Water Supply	16.52	Y	Y	Y	NA	NA	2.38
		Parks	0.50	Y	Y	Y	NA	NA	
21.	Kadapa	Water Supply	35.56	Y	Y	N	NA	NA	5.05
		Parks	0.50	Y	Y	Y	NA	NA	
22.	Proddutur	Water Supply	0.00	NA	NA	NA	NA	NA	0.07
		Parks	0.50	Y	Y	N	NA	NA	
23.	Tadipatri	Water Supply	0.00	Y	Y	NA	NA	NA	0.07
		Parks	0.50	Y	Y	Y	NA	NA	
24.	Ananthpuramu	Water Supply	0.00	NA	NA	NA	NA	NA	0.07
		Parks	0.50	Y	Y	Y	NA	NA	
25.	Dharmavaram	Water Supply	15.01	Y	Y	N	NA	NA	2.17
		Parks	0.50	Y	Y	N	NA	NA	

## State Annual Action Plan (SAAP)

Sl. No	Name ULB	Approved SAAP		Technical Sanction (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		<sup>1</sup> Amount disbursed till date (in Rs Cr.)
		Project name	Amount (in Rs Cr)				Physical (%)	Financial (%)	
26.	Hindupur	Water Supply	0.00	NA	NA	NA	NA	NA	0.07
		Parks	0.50	Y	Y	Y	NA	NA	
27.	Nandyal	Water Supply	18.75	Y	Y	N	NA	NA	2.70
		Parks	0.50	Y	Y	Y	NA	NA	
28.	Guntakal	Water Supply	14.08	Y	Y	N	NA	NA	2.04
		Parks	0.50	Y	Y	N	NA	NA	
29.	Adoni	Water Supply	10.30	Y	Y	N	NA	NA	1.51
		Parks	0.50	Y	Y	Y	NA	NA	
30.	Kurnool	Water Supply	56.23	Y	Y	Y	NA	NA	7.94
		Parks	0.50	Y	Y	Y	NA	NA	
Total			662.86						77.27

- **Have DPRs been prepared for all projects approved earlier? If not then which are the projects for which DPR is pending and why? (500 words)**

Above list shows total 61 projects which include the 26 Projects in Water supply sector for universal coverage and 35 projects for parks and garden spaces. DPRs for all the projects identified in SAAP 2015-16 have been prepared.

- **What is the plan of action for the pending DPRs? (300 words)**

Not applicable as the DPRs for all the projects have already been prepared.

- **How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date? (250 words)**

First SLTC meeting was held after approval of SAAP 2015-16. Of the total 56 projects taken up under SAAP 2015-16; DPRs for all projects were approved. The total cost of approved DPRs was Rs.804.46 crores against SAAP (FY 2015-16) cost of Rs.662.86

crores. The increased cost amounting Rs.151.58 crore includes cost against five year O&M and other inadmissible components.

- **By when will the pending DPRs be approved by the SLTC and when will implementation start? (250 words)**

All the DPRs of SAAP 2015-16 have already been approved by SLTC. The procurement of projects is in progress and implementation of the 21 park projects and 6 water supply projects have been started and remaining projects will start by the end of January 2017, except Nellore Water Supply project.

- **Based on the identification of delayed projects and the reasons for slow physical progress, what is the plan of action to speed-up the projects? (300 words)**

Procurement process is underway for all 61 projects of which 17 number of park projects and 5 number of water supply projects have been awarded. The SHPSC has taken stock of the status of the projects and has approved the option sought by the SLNA for application of existing GO's/ committees for approval of NITs/ approval of Tenders etc. in order to speed up procurement. The status is being constantly monitored by the SLNA to ensure grounding of works for these projects by the end of December 2016.

- **How much amount has been utilized and what is the percentage share of the funding agencies? Are there any deviations from the approved funding pattern approved by the Apex Committee? (tabular form and 500 words).**

So far no fund utilization has taken place in terms of expenditures on projects approved under SAAP 2015-16 and 2016-17. There is no deviation from the approved funding pattern.

- **List out the projects where release of funds to ULBs by the State was delayed?**

First instalment of GoAP and GoI has been made available to the implementing agency in the month of June 2016.

- **In how many ULBs implementation was done by agencies other than ULBs? Was a resolution taken from all ULBs? (tabular and 200 words)**

Except for Madanapalli, all other ULBs will be executing the projects by themselves. For Madanapalli, PHED will be the implementing agency. Accordingly council resolution has been taken for Madanapalli.

- **List out the projects where the assessed value approved by the Apex Committee was greater than the tendered value and there was a saving? Was this addressed by the HPSC in the present SAAP? (tabular and 200 words)**

Not applicable, as procurement is under progress for the projects approved by Apex Committee under SAAP 2015-16 and there is no project for which the tendered value is less than that of the approved amount.

- **List out the number of city-wise projects where the second and third installments were claimed. (Tabular form).**

Procurement process is underway for all the 61 projects and 17 numbers parks projects and 5 water supply projects have been awarded.

- **List out the city-wise completed projects. Was the targeted benchmark achieved? Explain the reasons for non-achievement (tabular form and 400 words).**

Not applicable, as 17 numbers parks projects and 5 water supply projects have been awarded under SAAP 2015-16 recently.

- **List out the details of projects taken up in PPP model. Describe the type of PPP (tabular; 300 words)**

Vijayawada water supply project under SAAP 2015-16 is planned to be taken up in PPP model. Type of project will be decided after the feasibility study is completed.

- **List out and describe any out-of-the-box initiatives/Smart Solutions/resilience used/incorporated in the projects under implementation. What is the nature of the innovation in the projects? (tabular; 300 words)**
- Resilience has been incorporated in the design of all projects to be implemented like earthquake resistant design for ELSRs located in earthquake prone zones and for wind force in cities located in high wind velocity areas. The Water supply projects have been prioritized based on 6A, 6B, 6C & 6D, so as to achieve more with less.

## State Annual Action Plan (SAAP)

## Project Progress FY 2016-17

Total 94 numbers of projects were approved in 2016-17 under AMRUT mission. Detailed list of the projects is as below.

Sl. No	Name ULB	Approved SAAP		Technical Sanction(Y/N)	SLT C (Y/N)	Work Order (Y/N)	Implementation Progress		<sup>2</sup> Amount disbursed till date (in Rs Cr.)
		Project name	Amount (in Rs Cr)				Physical (%)	Financial (%)	
1.	Srikakulam	Water Supply	5.00	N	Y	N	NA	NA	0.58
		Sewerage/Sep tage	6.25	N	Y	N	NA	NA	0.73
		Storm water	13.00	N	N	N	NA	NA	1.51
		Parks	0.50	N	N	N	NA	NA	0.06
2.	Vizianagaram	Water Supply	35.00	N	N	N	NA	NA	4.07
		Sewerage/Sep tage	9.75	N	Y	N	NA	NA	1.13
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	N	N	NA	NA	0.06
3.	GVMC	Water Supply	41.50	N	N	N	NA	NA	3.68
		Sewerage/Sep tage	10.00	N	N	N	NA	NA	0.89
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	1.20	N	N	N	NA	NA	0.14

<sup>2</sup>First installment of GoI and GoAP shares are made available to the concerned implementing agencies



## State Annual Action Plan (SAAP)

Sl. No	Name ULB	Approved SAAP		Technical Sanction(Y/N)	SLT C (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (in Rs Cr.)
		Project name	Amount (in Rs Cr)				Physical (%)	Financial (%)	
4.	Rajahmundry	Water Supply	0.00	NA	NA	NA	NA	NA	0.00
		Sewerage/Sep tage	9.75	N	Y	N	NA	NA	1.13
		Storm water	30.00	N	N	N	NA	NA	3.49
		Parks	0.50	N	N	N	NA	NA	0.06
5.	Kakinada	Water Supply	0.00	NA	NA	NA	NA	NA	0.00
		Sewerage/Sep tage	9.75	N	Y	N	NA	NA	1.13
		Storm water	12.00	N	N	N	NA	NA	1.40
		Parks	0.75	N	N	N	NA	NA	0.09
6.	Tadepalligudem	Water Supply	0.00	NA	NA	NA	NA	NA	0.00
		Sewerage/Sep tage	15.50	N	Y	N	NA	NA	1.80
		Storm water	6.93	N	N	N	NA	NA	0.81
		Parks	0.50	N	Y	N	NA	NA	0.06
7.	Bhimavaram	Water Supply	17.50	N	N	N	NA	NA	2.04
		Sewerage/Sep tage	15.00	N	Y	N	NA	NA	1.75
		Storm water	0.00	NA	NA	NA	NA	NA	0.00

## State Annual Action Plan (SAAP)

Sl. No	Name ULB	Approved SAAP		Technical Sanction(Y/N)	SLT C (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (in Rs Cr.)
		Project name	Amount (in Rs Cr)				Physical (%)	Financial (%)	
		Parks	0.50	N	Y	N	NA	NA	0.06
8.	ELURU	Water Supply	4.20	N	N	N	NA	NA	0.49
		Sewerage/Sep tage	14.21	N	N	N	NA	NA	1.65
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	N	N	NA	NA	0.06
		Water Supply	0.00	NA	NA	NA	NA	NA	0.00
9.	Vijayawada	Sewerage/Sep tage	36.20	N	N	N	NA	NA	3.21
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	1.20	N	Y	N	NA	NA	0.14
		Water Supply	11.00	N	N	N	NA	NA	1.28
10.	Machilipatnam	Sewerage/Sep tage	9.75	N	Y	N	NA	NA	1.13
		Storm water	10.00	N	N	N	NA	NA	1.16
		Parks	0.50	N	Y	N	NA	NA	0.06
		Water Supply	14.60	N	N	N	NA	NA	1.70
11.	Gudivada	Sewerage/Sep tage	9.75	N	Y	N	NA	NA	1.13
		Storm	0.00	NA	NA	NA	NA	NA	0.00

## State Annual Action Plan (SAAP)

Sl. No	Name ULB	Approved SAAP		Technical Sanction(Y/N)	SLT C (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (in Rs Cr.)
		Project name	Amount (in Rs Cr)				Physical (%)	Financial (%)	
		water							
		Parks	0.50	N	Y	N	NA	NA	0.06
12.	Tenali	Water Supply	0.00	NA	NA	NA	NA	NA	0.00
		Sewerage/Sep tage	18.50	N	Y	N	NA	NA	2.15
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	Y	N	NA	NA	0.06
13.	Guntur	Water Supply	25.00	N	N	N	NA	NA	2.91
		Sewerage/Sep tage	0.00	NA	NA	NA	NA	NA	0.00
		Storm water	0.00	N	N	N	NA	NA	0.00
		Parks	0.75	N	Y	N	NA	NA	0.09
14.	Narasaraopeta	Water Supply	3.50	N	Y	N	NA	NA	0.41
		Sewerage/Sep tage	1.00	N	N	N	NA	NA	0.12
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	Y	N	NA	NA	0.06
15.	Chilakaluripeta	Water Supply	42.00	N	Y	N	NA	NA	4.89
		Sewerage/Sep tage	9.75	N	Y	N	NA	NA	1.13

## State Annual Action Plan (SAAP)

Sl. No	Name ULB	Approved SAAP		Technical Sanction(Y/N)	SLT C (Y/N)	Work Order (Y/N)	Implementation Progress		2Amount disbursed till date (in Rs Cr.)
		Project name	Amount (in Rs Cr)				Physical (%)	Financial (%)	
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	Y	N	NA	NA	0.06
16.	Tirupathi	Water Supply	17.10	N	N	N	NA	NA	1.99
		Sewerage/Sep tage	19.00	N	N	N	NA	NA	2.21
		Storm water	3.42	N	N	N	NA	NA	0.40
		Parks	0.63	N	N	N	NA	NA	0.07
17.	Ongole	Water Supply	41.19	N	N	N	NA	NA	4.79
		Sewerage/Sep tage	5.25	N	Y	N	NA	NA	0.61
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	Y	N	NA	NA	0.06
18.	Kavali	Water Supply	12.25	N	N	N	NA	NA	1.42
		Sewerage/Sep tage	3.68	N	Y	N	NA	NA	0.43
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	Y	N	NA	NA	0.06
19.	Nellore	Water Supply	0.00	NA	NA	NA	NA	NA	0.00
		Sewerage/Sep	0.00	NA	NA	NA	NA	NA	0.00

## State Annual Action Plan (SAAP)

Sl. No	Name ULB	Approved SAAP		Technical Sanction(Y/N)	SLT C (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (in Rs Cr.)
		Project name	Amount (in Rs Cr)				Physical (%)	Financial (%)	
		tage							
		Storm water	20.70	N	N	N	NA	NA	2.41
		Parks	0.63	N	Y	N	NA	NA	0.07
20.	Srikalahasti	Water Supply	1.20	N	N	N	NA	NA	0.14
		Sewerage/Sep tage	5.25	N	Y	N	NA	NA	0.61
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	Y	N	NA	NA	0.06
21.	Chittoor	Water Supply	43.86	N	N	N	NA	NA	5.10
		Sewerage/Sep tage	5.25	N	Y	N	NA	NA	0.61
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	N	N	NA	NA	0.06
22.	Madanapalli	Water Supply	2.40	N	N	N	NA	NA	0.28
		Sewerage/Sep tage	4.00	N	Y	N	NA	NA	0.47
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	Y	N	NA	NA	0.06
23.	Kadapa	Water Supply	15.00	N	N	N	NA	NA	1.75
		Sewerage	12.00	N	Y	N	NA	NA	1.40

## State Annual Action Plan (SAAP)

Sl. No	Name ULB	Approved SAAP		Technical Sanction(Y/N)	SLT C (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (in Rs Cr.)
		Project name	Amount (in Rs Cr)				Physical (%)	Financial (%)	
		ge/Sep tage							
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	N	N	NA	NA	0.06
24.	Proddutur	Water Supply	25.33	N	N	N	NA	NA	2.95
		Sewerage/Sep tage	0.00	NA	NA	NA	NA	NA	0.00
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	Y	N	NA	NA	0.06
25.	Tadipatri	Water Supply	35.63	N	N	N	NA	NA	4.14
		Sewerage/Sep tage	0.00	NA	NA	NA	NA	NA	0.00
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	N	N	NA	NA	0.06
26.	Ananthapuram u	Water Supply	3.00	N	N	N	NA	NA	0.35
		Sewerage/Sep tage	5.25	N	Y	N	NA	NA	0.61
		Storm water	6.00	N	N	N	NA	NA	0.70
		Parks	0.50	N	N	N	NA	NA	0.06
27.	Dharmavaram	Water Supply	4.00	N	N	N	NA	NA	0.47

## State Annual Action Plan (SAAP)

Sl. No	Name ULB	Approved SAAP		Technical Sanction(Y/N)	SLT C (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (in Rs Cr.)
		Project name	Amount (in Rs Cr)				Physical (%)	Financial (%)	
		Sewerage/Sep tage	4.80	N	Y	N	NA	NA	0.56
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	Y	N	NA	NA	0.06
28.	Hindupur	Water Supply	33.30	N	N	N	NA	NA	3.87
		Sewerage/Sep tage	10.25	N	Y	N	NA	NA	1.19
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	Y	N	NA	NA	0.06
29.	Nandyala	Water Supply	35.55	N	N	N	NA	NA	4.14
		Sewerage/Sep tage	5.25	N	Y	N	NA	NA	0.61
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	Y	N	NA	NA	0.06
30.	Guntakal	Water Supply	2.43	N	N	N	NA	NA	0.28
		Sewerage/Sep tage	3.20	N	Y	N	NA	NA	0.37
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	Y	N	NA	NA	0.06
31.	Adoni	Water	4.80	N	N	N	NA	NA	0.56



## State Annual Action Plan (SAAP)

Sl. No	Name ULB	Approved SAAP		Technical Sanction(Y/N)	SLT C (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (in Rs Cr.)
		Project name	Amount (in Rs Cr)				Physical (%)	Financial (%)	
		Supply							
		Sewerage/Septage	1.75	N	Y	N	NA	NA	0.20
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.50	N	Y	N	NA	NA	0.06
32.	Kurnool	Water Supply	11.90	N	N	N	NA	NA	1.38
		Sewerage/Septage	8.40	N	Y	N	NA	NA	0.98
		Storm water	0.00	NA	NA	NA	NA	NA	0.00
		Parks	0.63	N	N	N	NA	NA	0.07
	<b>Total</b>		<b>877.05</b>	<b>0</b>	<b>46</b>	<b>0</b>			<b>99.62</b>

**Service Levels**

The focus of AMRUT is to achieve service level benchmarks, such as universal coverage in water supply, sewer connections, and so on. In the approved SAAPs, the States/ULBs have targeted the benchmark of universal coverage. The SAAP has to review the progress towards targets set by the States/ULBs to move towards achievement of universal coverage, etc.

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Incremental Target up to beginning of current FY	Achievement up to beginning of current FY
<b>Sector: Water Supply</b>					

Please complete the following table and respond to the questions based on the table.

## State Annual Action Plan (SAAP)

Srikakulam	Coverage of House Service Connections (HSC)	38%	100%	1.95%	0%
	Per Capita Supply (LPCD)	115	117	0	0
Vizianagaram	Coverage of HSC	30%	100%	3.50%	0%
	LPCD	70	135	0	0
Visakhapatnam	Coverage of HSC	61%	100%	3.13%	0%
	LPCD	109	114	0	0
Rajahmundry	Coverage of HSC	79%	87%	4.05%	0%
	LPCD	135	135	-	-
Bhimavaram	Coverage of HSC	44%	100%	2.26%	0%
	LPCD	88	119.5	0	0
Kakinada	Coverage of HSC	49%	100%	2.51%	0%
	LPCD	108	108	0	0
Tadepalligudem	Coverage of HSC	57%	100%	2.92%	0%
	LPCD	75	75	0	0
Vijayawada	Coverage of HSC	48%	59%	2.46%	0%
	LPCD	145	145	0	0
Tenali	Coverage of HSC	8%	76%	0.41%	0%
	LPCD	135	135	-	-
Narasaraopeta	Coverage of HSC	61%	100%	3.13%	0%
	LPCD	126	135	0	0
Chilakaluripet	Coverage of HSC	51.00%	100%	2.61%	0%
	LPCD	99	135	0	0

## State Annual Action Plan (SAAP)

Guntur	Coverage of HSC	54%	100%	2.77%	0%
	LPCD	99	99	0	0
Eluru	Coverage of HSC	66%	85%	3.38%	0%
	LPCD	135	135	-	-
Machilipatnam	Coverage of HSC	50%	77%	2.56%	0%
	LPCD	68	90	0	0
Gudivada	Coverage of HSC	48%	79%	2.46%	0%
	LPCD	95	93	0	0
Amaravathi	Coverage of HSC	-	-	-	-
	LPCD	-	-	-	-
Ongole	Coverage of HSC	49%	77%	2.51%	0%
	LPCD	80	125	0	0
Nellore	Coverage of HSC	35%	35%	2.31%	0%
	LPCD	124	124	0	0
Madanapalle	Coverage of HSC	20%	32%	1.03%	0%
	LPCD	24	24	0	0
Chittoor	Coverage of HSC	21%	100%	1.08%	0%
	LPCD	48	64	0	0
Tirupati	Coverage of HSC	41%	41%	2.31%	0%
	LPCD	65	135	0	0
Hindupur	Coverage of HSC	37%	37%	0%	0%
	LPCD	56	135	0	0
Guntakal	Coverage of HSC	47%	53%	2.41%	0%
	LPCD	100	100	0	0

## State Annual Action Plan (SAAP)

Tadipatri	Coverage of HSC	41%	41%	0%	0%
	LPCD	49	135	0	0
Dharmavaram	Coverage of HSC	69%	69%	0%	0%
	LPCD	169	169	0	0
Ananthapuramu	Coverage of HSC	48%	48%	0%	0%
	LPCD	140	140	-	-
Nandyal	Coverage of HSC	51%	52%	0%	0%
	LPCD	69	69	0	0
Adoni	Coverage of HSC	43%	43%	2.20%	0%
	LPCD	104	116	0	0
Kurnool	Coverage of HSCs	46%	66%	2.36%	0%
	LPCD	80	135	0	0
Proddutur	Coverage of HSC	45%	46%	0%	0%
	LPCD	66	135	0	0
Kadapa	Coverage of HSC	52%	52%	2.67%	0%
	LPCD	119	119	0	0
<b>Sector: Green spaces and parks</b>					
GVMC		07.75%	15.00%	8.30%	0.00%
Vizianagaram		09.35%	15.00%	9.80%	0.00%
Srikakulam		02.10%	15.00%	2.52%	0.00%
Rajahmundry		11.57%	15.00%	12.05%	0.00%
Kakinada		01.38%	15.00%	2.00%	0.00%
Eluru		11.95%	15.00%	12.51%	0.00%
Bhimavaram		04.17%	15.00%	4.64%	0.00%
Tadepalligudem		0.30%	15.00%	0.75%	0.00%

## State Annual Action Plan (SAAP)

Vijayawada		06.52%	15.00%	7.00%	0.00%
Guntur		03.35%	15.00%	3.86%	0.00%
Machilipatnam		03.82%	15.00%	4.25%	0.00%
Tenali		02.95%	15.00%	3.45%	0.00%
Gudivada		06.67%	15.00%	7.05%	0.00%
Narasaraopet		01.95%	15.00%	2.45%	0.00%
Chilakaluripet		0.38%	15.00%	0.82%	0.00%
Nellore		04.48%	15.00%	4.86%	0.00%
Tirupati		08.28%	15.00%	9.06%	0.00%
Ongole		03.57%	15.00%	4.18%	0.00%
Kurnool		06.54%	15.00%	7.15%	0.00%
Kadapa		0.91%	15.00%	1.53%	0.00%
Anantapuramu		01.35%	15.00%	1.95%	0.00%
Nandyal		08.99%	15.00%	9.45%	0.00%
Adoni		02.03%	15.00%	2.65%	0.00%
Proddatur		02.29%	15.00%	2.75%	0.00%
Chittoor		05.79%	15.00%	6.40%	0.00%
Hindupur		0.52%	15.00%	1.02%	0.00%
Madanapalle		07.20%	15.00%	7.95%	0.00%
Guntakal		0.37%	15.00%	0.85%	0.00%
Dharmavaram		01.13%	15.00%	1.72%	0.00%
Tadipatri		01.00%	15.00%	1.50%	0.00%

- **In how many projects, city-wise, have targets not been achieved? What is the Plan for Action to achieve the targets? (tabular form; 500 words)**

Not applicable, 17 numbers parks projects and 5 water supply projects have been awarded under SAAP 2015-16 recently.

- **What are the status of the ongoing DPR preparation and the plan of action for the pending DPRs? (300 words)**

The DPRs have been prepared for all the projects under SAAP 2015-16

- **How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date? (250 words)**

## State Annual Action Plan (SAAP)

First SLTC meeting was held after approval of SAAP 2015-16. Of the total 61 projects taken up under SAAP 2015-16, DPRs for 60 projects out of 61 projects were approved. The total cost of approved DPRs was Rs.804.46 crores against SAAP (FY 2015-16) cost of Rs.662.86 crores. The increased cost amounting to Rs.151.58 crore includes cost towards five year O&M and other inadmissible components.

**Capacity Building**

There are two types of capacity building – individual and institutional. The Apex Committee had approved the annual capacity building plan and the SAAP of the current year has to review the progress of the capacity plan. Please fill out following table and answer the questions.

Sl. No	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name of training institute
1.	Srikakulam	Elected Representatives	36	60	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	2			
		Engineering Department	9			
		Town planning Dept.	10			
		Administration Department	3			
2.	Vizianagaram	Elected Representatives	40	68	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	3			
		Engineering Department	9			
		Town planning Dept.	13			
		Administration Department	3			
3.	GVMC	Elected Representatives	72	252	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New
		Finance Department	8			
		Engineering	124			

## State Annual Action Plan (SAAP)

Sl. No	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name of training institute
		Department				Delhi) and CGG
		Town planning Dept.	33			
		Administration Department	15			
4.	Rajahmundry	Elected Representatives	50	117	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	2			
		Engineering Department	23			
		Town planning Dept.	30			
		Administration Department	12			
5.	Kakinada	Elected Representatives	50	99	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	2			
		Engineering Department	22			
		Town planning Dept.	13			
		Administration Department	12			
6.	Eluru	Elected Representatives	50	90	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	2			
		Engineering Department	13			
		Town planning Dept.	13			
		Administration Department	12			
7.	Tadepalligudem	Elected Representatives	35	57	0	MCR HRD, ASCI,



## State Annual Action Plan (SAAP)

Sl. No	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name of training institute
		Finance Department	2			RCUES, ESCI, CSE (New Delhi) and CGG
		Engineering Department	9			
		Town planning Dept.	8			
		Administration Department	3			
8.	Bhimavaram	Elected Representatives	39	63	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	1			
		Engineering Department	11			
		Town planning Dept.	9			
		Administration Department	3			
9.	Vijayawada	Elected Representatives	59	165	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	3			
		Engineering Department	71			
		Town planning Dept.	19			
		Administration Department	13			
10.	Machilipatnam	Elected Representatives	42	76	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	2			
		Engineering Department	11			
		Town planning Dept.	18			
		Administration Department	3			

## State Annual Action Plan (SAAP)

Sl. No	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name of training institute
11.	Gudivada	Elected Representatives	36	56	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	2			
		Engineering Department	9			
		Town planning Dept.	6			
		Administration Department	3			
12.	Amravati (New Capital City)	Elected Representatives	0	0	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	0			
		Engineering Department	0			
		Town planning Dept.	0			
		Administration Department	0			
13.	Guntur	Elected Representatives	57	142	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	4			
		Engineering Department	30			
		Town planning Dept.	36			
		Administration Department	15			
14.	Narasaraopet	Elected Representatives	34	48	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	2			
		Engineering Department	4			
		Town planning Dept.	6			

## State Annual Action Plan (SAAP)

Sl. No	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name of training institute
		Administration Department	2			
15.	Chilakaluripet	Elected Representatives	34	49	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	2			
		Engineering Department	4			
		Town planning Dept.	6			
		Administration Department	2			
16.	Tenali	Elected Representatives	40	65	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	1			
		Engineering Department	9			
		Town planning Dept.	12			
		Administration Department	3			
17.	Ongole	Elected Representatives	50	69	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	1			
		Engineering Department	9			
		Town planning Dept.	6			
		Administration Department	3			
18.	Nellore	Elected Representatives	54	118	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and
		Finance Department	2			
		Engineering Department	22			

## State Annual Action Plan (SAAP)

Sl. No	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name of training institute
		Town planning Dept.	28			CGG
		Administration Department	12			
19.	Madanapalle	Elected Representatives	35	54	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	1			
		Engineering Department	4			
		Town planning Dept.	12			
		Administration Department	2			
20.	Tirupati	Elected Representatives	50	106	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	2			
		Engineering Department	22			
		Town planning Dept.	20			
		Administration Department	12			
21.	Chittoor	Elected Representatives	50	71	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	1			
		Engineering Department	8			
		Town planning Dept.	9			
		Administration Department	3			
22.	Kadapa	Elected Representatives	50	115	0	MCR HRD, ASCI,

## State Annual Action Plan (SAAP)

Sl. No	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name of training institute
		Finance Department	2			RCUES, ESCI, CSE (New Delhi) and CGG
		Engineering Department	21			
		Town planning Dept.	30			
		Administration Department	12			
23.	Proddutur	Elected Representatives	40	69	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	1			
		Engineering Department	9			
		Town planning Dept.	16			
		Administration Department	3			
24.	Dharmavaram	Elected Representatives	40	63	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	2			
		Engineering Department	9			
		Town planning Dept.	9			
		Administration Department	3			
25.	Tadipatri	Elected Representatives	34	54	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	1			
		Engineering Department	4			
		Town planning Dept.	13			
		Administration Department	2			

## State Annual Action Plan (SAAP)

Sl. No	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name of training institute
26.	Anantapuramu	Elected Representatives	50	105	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	2			
		Engineering Department	20			
		Town planning Dept.	21			
		Administration Department	12			
27.	Guntakal	Elected Representatives	37	65	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	2			
		Engineering Department	9			
		Town planning Dept.	14			
		Administration Department	3			
28.	Hindupur	Elected Representatives	38	64	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	1			
		Engineering Department	9			
		Town planning Dept.	13			
		Administration Department	3			
29.	Kurnool	Elected Representatives	51	110	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	2			
		Engineering Department	21			
		Town planning Dept.	24			

## State Annual Action Plan (SAAP)

Sl. No	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name of training institute
		Administration Department	12			
30.	Adoni	Elected Representatives	41	66	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	1			
		Engineering Department	10			
		Town planning Dept.	11			
		Administration Department	3			
31.	Nandyal	Elected Representatives	42	68	0	MCR HRD, ASCI, RCUES, ESCI, CSE (New Delhi) and CGG
		Finance Department	1			
		Engineering Department	9			
		Town planning Dept.	13			
		Administration Department	3			

- **In how many departments was training completed as approved in the SAAP of the last Financial Year? In how many departments was training partially done and in how many departments training not done at all? Please give reasons (300 words)**

As per the approved SAAP 2016-17 as of October 2016, 114 Municipal Functionaries and 61 elected representatives have been trained in capsule one of the AMRUT ICB programme. Training programmes covering 962 officials and 200 elected representatives are scheduled to be completed by the 2016-17.

S.No.	Empanelled Training Entities (TE)	Departments assigned to TE
1	Dr. MCR HRD, Hyderabad	Town Planning Administration

## State Annual Action Plan (SAAP)

S.No.	Empanelled Training Entities (TE)	Departments assigned to TE
2	Engineering Staff College of India (ESCI), Hyderabad	Engineering & Public Health
	Regional Centre for Urban and Environmental Studies (RCUES), Hyderabad	Elected representatives Finance & Revenue
3	Centre for Science & Environment, New Delhi	Engineering & Public Health
	Dr. MCR HRD, Hyderabad	Town Planning Town Planning
4	Engineering Staff College of India (ESCI), Hyderabad	Administration
	Engineering Staff College of India (ESCI), Hyderabad	Engineering & Public Health

- **List out the training institutes that could not complete training of targeted functionaries. What were the reasons and how will this be avoided in future? (tabular; 300 words)**

The State had entered into MoUs with the following 4 training entities in April-May 2016 MCR HRD, RCUES, ESCI, CSE (New Delhi). Training programs could not be complete as per the schedule due to impending State activities (ODF, Krishna Pushkaram, Smart Pulse Survey) wherein Municipal Officials of various cadres were deployed for work completion. A revised Training Calendar has been arrived upon where officials could be deputed to training programs and at the same ensure that ULB level priorities are addressed.

- **What were the reasons and how will this be avoided in future? (tabular; 300 words)**

Training programs could not be complete as per the schedule due to impending State activities (ODF, Krishna Pushkaram, Smart Pulse Survey) wherein Municipal Officials of various cadres were deployed for work completion. A revised Training Calendar has been arrived upon where officials could be deputed to training programs and at the same ensure that ULB level priorities are addressed.

- **What is the status of utilization of funds? (250 words)**

As of October 2016 114 Municipal Functionaries (5 batches) and 61 elected representatives (3 batches) have been trained in capsule one of the AMRUT ICB programme. TEs MCR HRD (Rs 6,59,230/-) and ESCI (Rs 8,01,570/-) have submitted invoices for Rs 14,60,800/- lakhs, which the State has submitted to GoI duly attesting the State Certification format.



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- **Have the participants visited best practice sites? Give details (350 words)**

As of October 2016 training for 3 batches of Elected Representatives was conducted. As a part of best practices site visits the participants were taken to the Solid waste segregation and vermi composting unit, Bhongir, Sewage treatment plant, Hyderabad and Parks under PPP mode as case study in Hyderabad.

- **Have the participants attended any national/international workshops, as per guideline (Annexure 7)? (350 words)**

The TEs have proposed State, Regional and National workshops from December 2016 to March 2017

- **What is the plan of action for the pending activities, if any? (400 words)**

- As the training programs have been delayed, the State in consultation with the TEs has arrived on a revised training calendar wherein training programs covering 962 officials (Orientation capsule) and 200 elected representatives are targeted to be complete by the financial year of 2016-17. Simultaneously Capsule 2 for the 114 Municipal Functionaries will commence by November 2016 onwards based on the TNA survey conducted.

## Reforms

According to Guideline 4.3, incentives of previous year will be given at the start of succeeding year, for which States are required to do a self-assessment, on receipt of which incentives will be awarded. A key requirement to claim incentives is to achieve at least 70 per cent Reforms for that year. Some of the criteria to be considered while doing the assessment are as follows:

### Reforms implemented by the ULBs for the year 2015-16

Sl. No.	Reform Type	Milestones	Target for the last FY (Timeline)	Achievement for the last FY (Timeline)	No. of ULBs achieved the reform	No. of ULBs not achieved the reform
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	E-Governance	1. Creation of ULB website	March, 2016	March, 2016	30	nil
		2. Publication of E-Newsletter, Digital India initiative	March, 2016	March, 2016	30	nil
		3. Support Digital	March,	March,	30	nil

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Sl. No.	Reform Type	Milestones	Target for the last FY (Timeline)	Achievement for the last FY (Timeline)	No. of ULBs achieved the reform	No. of ULBs not achieved the reform
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		India(PPP mode/ducting by ULB itself)	2016	2016		
2.	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	March, 2016	March, 2016	26	4
		2. Publication of Annual financial statement on website	March, 2016	March, 2016	30	nil
3.	Urban Planning and City Development Plans	1. Develop at least one children park every year in the AMRUT cities	March, 2016	March, 2016	14	16
4.	Municipal tax and fees improvement	1. At least 90 % coverage of property tax	March, 2016	March, 2016	30	nil
		2. At least 90% collection of property tax	March, 2016	March, 2016	30	nil
		3. Post Demand Collection Balance(DCB) of tax details on the website	March, 2016	March, 2016	30	nil
5.	Improvement in levy and collection of user charges	1. Make action plan to reduce water losses to less than 20% and publish on the website	March, 2016	March, 2016	27	3
		2. Separate accounts for user charges	March, 2016	March, 2016	30	nil
		3. At least 90% billing of water	March, 2016	March, 2016	30	nil

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Sl. No.	Reform Type	Milestones	Target for the last FY (Timeline)	Achievement for the last FY (Timeline)	No. of ULBs achieved the reform	No. of ULBs not achieved the reform
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		charges				
		4. At least 90% collection of water charges	March, 2016	March, 2016	30	nil
6.	Energy and Water audit	1. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy	March, 2016	March, 2016	30	nil

- **Have the Reform formats prescribed by the TCPO furnished?**

Road map for implementation of reform milestones under AMRUT indicating activities and timelines for the financial years 2015-16 to 2018-19 in Andhra Pradesh was furnished to all AMRUT cities, Heads of Departments, TCPO in this office letter Roc. No. 01/AMRUT/2015 dated 11.12.2015.

- **Did the State as a whole complete 70 percent of Reforms? If, yes was the incentive claimed? (100 words)**

Yes the State and ULBs have implemented 24 reforms fully and 4 reforms partially out of 28 reforms to be implemented for the year 2015-16. Further the State and ULBs scored 93.77% for the year 2015-16. The State has received incentive grant for the year 2015-16 amounting to Rupees 13.62 crores for implementation of reforms and the said amount was received on 30.09.2016 at New Delhi by Hon'ble Minister, Municipal Administration, A.P.

- **What was the amount of incentive claimed? How was it distributed among the ULBs and what was it used for? (tabular; 300 words)**

The State has received incentive grant for the year 2015-16 amounting to Rupees 13.62 crores for implementation of reforms and the said amount was received on 30.09.2016 at New Delhi by Hon'ble Minister, Municipal Administration, A.P. As mandated in the modified AMRUT guidelines dated 5th August 2016, the incentive award will only be used in Mission cities on admissible components of the AMRUT,

including new projects. The matter will be placed before SHPSC which will decide the use of the incentive amount and as indicated in the guidelines the SHPSC will inform the MoUD of the use of incentive funds on projects.

- **What is the status of Reforms to be completed in the Mission period? Has advance action been taken and a Plan of Action prepared? (500 words)**

Detailed plan of action for reform implementation under AMRUT for the financial years 2015-16 to 2018-19 was communicated to all AMRUT Cities and concerned Heads of Departments in this office Letter Roc. No. 01/AMRUT/2015, dated 24.09.2015.

Road map and milestones for implementation of reforms in the State and ULBs under AMRUT in Andhra Pradesh for the year 2016-17 has been prepared on 30.05.2016.

1. Status of reforms to be completed for the year 2016-17

i. E-Governance

Preparation of software for ten services is under progress and expected to be completed by the end of July, 2016.

ii. Establishment of Municipal Cadre

Government has constituted the following State Municipal Subordinate Services covering different classes of officers and employees to work exclusively in Municipalities to improve E-Governance in ULBs.

- a. A.P. Municipal Ministerial Subordinate Service
- b. A.P. Municipal Town Planning Subordinate Service
- c. A.P. Municipal Engineering Service
- d. A.P. Municipal Accounts Subordinate Service
- e. A.P. Municipal Health(Municipalities) Subordinate Service
- f. A.P. Urban Poverty Alleviation (Municipal Administration) Subordinate Service

Service Rules have issued for the above Services during the years 1977 to 2012.

**A.P. State Services**

The following State Service Rules were issued to cater to the needs of municipalities and Government Departments; namely Municipal Administration Dept., Public Health and Municipal Engineering Dept. and Town and Country Planning Dept.

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- a. A.P. Municipalities Commissioners Service Rules, 1964, later on replaced by A.P. Municipal Administration Service Rules, 1990
  - b. A.P. Municipal Commissioners Subordinate Service Rules, 1959
  - c. A.P. Public Health and Municipal Engineering Service Rules, 1965
  - d. A.P. Town Planning Service Rules, 1992
  - e. A.P. Urban Poverty Alleviation (Municipal Administration & Urban Development Service Rules, 1998)
- iii. Draft policy paper and action plan are prepared for the following reforms.
    - a. State level policy for non-motorized transport
    - b. State level Policy and action plan for having solar roof top in all buildings having an area more than 500 sq. meters
    - c. State level policy and action plan for having rain water harvesting structures
    - d. State level policy for giving incentives for green buildings

The Draft policy papers and action plans will be submitted to the Govt. shortly.

- iv. Set up financial intermediary at State level

Government have issued orders in G.O. Rt. No. 557 dated 26-8-2015 of MA & UD Department designating APUFIDC to act as financial intermediary at state level in order to pool funds from all sources and release funds to ULBs in time.

- v. Reforms to be achieved by 31.03.2018

## Establishment of Urban Development Authorities (UDAs)

- i. UDAs have been established for the following cities under Andhra Pradesh Urban Areas (Development) Act, 1975
  - a. Visakhapatnam
  - b. Tirupathi
  - c. Puttaparthi
- ii. Capital Region Development Authority was established for the capital city in the year 2014.
- iii. Further the Andhra Pradesh Metropolitan Region and Urban Development Authorities Act, 2016 has been enacted to come into force from 8.02.2016 duly repealing the earlier Act. It is proposed to establish new UDAs under this Act shortly.
  - a. Kurnool
  - b. Anantapuramu
  - c. Godavari

d. Nellore.

vi. Elimination of open defecation

Construction of individual toilets, community toilets and public toilets is under brisk progress as per the targets fixed and expected to be completed by March, 2017.

- **Give any instances of innovation in Reform implementation. (300 words)**

There are no instances of innovation in reform implementation.

#### Use of A&OE

- **What are the items for which the A&OE has been used? (tabular; 250 words)**

The A&OE has been used in appointment of PDMCs, SMMU and CMMU's. The A&OE funds are also used for preparation of SLIPs for all the mission cities. Part of the funds has also been used for organizing a state level workshop on 23<sup>rd</sup> and 24<sup>th</sup> May 2016 for finalization of projects to be taken under SAAP 2016-17.

- **Are the items similar to the approved items in SAAP or there is any deviation? If yes, list the items with reasons (tabular; 300 words)**

Yes, all the items are as per the approved items in SAAP 2015-16

- **What is the utilization status of funds? (tabular; 250 words)**

GoI has released an amount of 7.75 Cr. towards A&OE charges, of which 65.88 Lakhs is utilized.

- **Has the IRMA been appointed? What was the procedure followed?(250 words)**

No, the state has not yet appointed the IRMA

- **If not appointed, give reason for delay and the likely date of appointment (100 words)**

The tender preparation is under progress for all the projects that are approved under SAAP 2015-16. The IRMA shall be appointed once the tenders are rolled out.

- **Have you taken up activities connected to E-Municipality as a Service (E-MAAS)? Please give details. (250 words)**

- Yes, the state has taken up activities related to E-MAAS such as 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.

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- **Have you displayed the logo and tagline of AMRUT prominently on all projects? Please give list. (tabular; 100 words)**

Not applicable as the projects have not yet implemented

- **Have you utilised the funds on any of the inadmissible components (para 4.4)? If yes, give list and reasons. (tabular; 350 words)**

No part of the funds has been utilized for inadmissible components. All the funds obtained by the state are being utilized only for the admissible components.

**Funds flow**

One reason for project delay has been delayed release of funds. In the following table indicate the status of funds release and resource mobilization.

S. No	City name	Project name	Funds flow							
			GoI		State		ULB/Others		Total funds flow to project	Total spent on project
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	RAJAHMUNDRY	-	3.64	3.64	1.46	1.46	-	-	5.10	-
2	ELURU	-	1.85	1.85	0.74	0.74	-	-	2.59	-
3	ANANTAPUR	-	1.27	1.27	0.51	0.51	-	-	1.78	-
4	TENALI	-	2.36	2.36	0.94	0.94	-	-	3.30	-
5	VIJAYAWADA	-	7.03	7.03	4.19	4.19	-	-	11.22	-
6	NARASARAO PET	-	1.57	1.57	0.64	0.64	-	-	2.21	-
7	NELLORE	-	2.82	1.82	1.13	0.73	-	-	2.55	-
8	KADAPA	-	5.89	5.89	2.36	2.36	-	-	8.25	-
9	SRIKAKULAM	-	3.00	3.00	1.21	1.21	-	-	4.21	-
10	DHARMAVARAM	-	2.32	2.32	0.93	0.93	-	-	3.25	-
11	TIRUPATHI	-	11.16	11.16	4.48	4.48	-	-	15.64	-
12	VISAKHAPATNAM	-	10.62	10.62	6.34	6.34	-	-	16.96	-
13	KAKINADA	-	5.36	5.36	2.15	2.15	-	-	7.51	-
14	GUNTAKAL	-	1.97	1.97	0.78	0.78	-	-	2.75	-
15	ADONI	-	1.66	1.66	0.67	0.67	-	-	2.33	-
16	GUNTUR(C)	-	4.04	4.04	1.62	1.62	-	-	5.66	-

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S. No	City name	Project name	Funds flow							
			GoI		State		ULB/Others		Total funds flow to project	Total spent on project
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
17	CHILAKALURIPET	-	5.13	5.13	2.07	2.07	-	-	7.20	-
18	GUDIVADA	-	4.72	4.72	1.89	1.89	-	-	6.61	-
19	BHIMAVARAM	-	6.31	6.31	2.53	2.53	-	-	8.84	-
20	ONGOLE	-	4.19	4.19	1.69	1.69	-	-	5.88	-
21	KURNOOL	-	7.41	7.41	2.97	2.97	-	-	10.38	-
22	TADEPALLIGUDEM	-	3.12	3.12	1.26	1.26	-	-	4.38	-
23	NANDYAL	-	5.36	5.36	2.15	2.15	-	-	7.51	-
24	PRODDATUR	-	2.19	2.19	0.88	0.88	-	-	3.07	-
25	VIZIANAGARAM	-	4.30	4.30	1.73	1.73	-	-	6.03	-
26	MACHILIPATNAM	-	5.74	5.74	2.30	2.30	-	-	8.04	-
27	HINDUPUR	-	3.70	3.70	1.49	1.49	-	-	5.19	-
28	TADIPATRI	-	3.05	3.05	1.23	1.23	-	-	4.28	-
29	CHITTOOR	-	4.41	4.41	1.78	1.78	-	-	6.19	-
30	MADANAPALLE	-	2.27	2.27	0.91	0.91	-	-	3.18	-
31	AMARAVATHI	-	0	0.00	0	-	0	-	0	-
32	KAVALI	-	1.36	1.36	0.55	0.55	-	-	1.91	-
33	SRIKALAHASTI	-	0.58	0.58	0.23	0.23	-	-	0.81	-
<b>Total</b>			<b>130.40</b>	<b>129.41</b>	<b>55.92</b>	<b>55.42</b>	<b>-</b>	<b>-</b>	<b>184.83</b>	<b>0</b>

- **In how many projects, city-wise, has the full funds been sanctioned and disbursed? (tabular form; 500 words)**

Not applicable as there is no city which was sanctioned full funds. Procurement is under progress for all the cities for implementation of SAAP 2015-16 projects.

- **Identify projects where delay in funds release led to delay in project implementation? (300 words)**

No, the 1<sup>st</sup> installment of funds was released for all the cities and the tenders are still under progress for implementation of projects approved under SAAP 2015-16. Hence there is no delay in project implementation due to delay in funds release.



- **Give instances of doing more with less during implementation. (400 words)**

Not applicable as the tenders are still under progress for implementation of projects approved under SAAP 2015-16.

#### **Funds disbursements and Conditions**

- **How many project fund request has been made to the GoI? (250 words)**

There is no request made to the GoI for the project fund.

- **How many installments the GoI has released? (250 words)**

1<sup>st</sup> installment of 20% of funds was released by the GoI.

- **Is there any observation from the GoI regarding the claims made? (350 words)**

The state has claimed for the incentives in Reforms. The request for the claim related to incentives in reforms is in review with the GoI.

- **List out the conditions imposed by the Apex Committee, State HPSC and the SLTC. Have all the conditions been complied with? If, no identify the conditions not complied with and give reasons for non-compliance. (tabular; 500 words)**

The list of the conditions imposed by the Apex Committee, State HPSC and the SLTC such as O&M and recovery mechanism by means of user charges etc. imposed by the committees are complied with.

### Chapter 3: STATE ANNUAL ACTION PLAN (SAAP) FY 2017-20

The SAAPs are aggregated from the SLIPs. Please fill out the Master Plan of projects (Table 3.1; pg.43) and the state level plan for achieving service levels (Table 3.5; pg.46 of AMRUT Guidelines).

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

(Amount in Rs. Crore)

**Name of State: ANDHRA PRADESH**

**Current Mission Period 2015-20**

Sr. No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
1	2	3	4	5
1.	Machilipatnam	4	37.89	4
2.	Vijayawada	1	36.20	3
3.	Tenali	1	18.50	3
4.	Gudivada	3	24.35	3
5.	Chilakaluripeta	2	127.16	5
6.	Narasaraopeta	2	4.50	3
7.	Eluru	3	31.75	4
8.	Bhimavaram	3	32.50	3
9.	Guntur	1	25.00	3
10.	Visakhapatnam	3	97.41	4
11.	Srikakulam	3	46.38	5
12.	Kakinada	2	86.72	5
13.	Tadepalligudem	3	41.06	3
14.	Rajahmundry	2	70.15	5
15.	Vizianagaram	3	87.16	5
16.	Tirupati	5	104.28	2
17.	Ongole	2	122.93	2
18.	Kavali	2	47.09	3
19.	Srikalahasti	2	21.50	3
20.	Nellore	1	101.00	4
21.	Chittoor	3	169.77	3
22.	Madanpalle	2	17.00	3
23.	Kadapa	2	107.00	3
24.	Prodattur	4	115.46	3

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Sr. No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
25.	Tadipatri	3	115.50	2
26.	Ananthpur	3	46.26	3
27.	Dharmavaram	2	24.00	3
28.	Hindupur	3	128.50	3
29.	Nandyal	3	135.00	3
30.	Guntakal	2	24.38	3
31.	Adoni	2	24.75	3
32.	Kurnool	2	70.00	3
	<b>TOTAL</b>	<b>79</b>	<b>2141.12</b>	

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

Name of State –ANDHRA PRADESH

Current Mission Period- 2016-20

Proposed Priority Projects	Total Project Cost	Indicator	*Baseline	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
	1351.36	Household level coverage of direct water supply connections	51.65 %	0.00 %	0.00 %	9.25%	21.34%	24.11%	24.11%
		Per capita quantum of water supplied	112.76	0.00	0.00	0.00	0.00	8.35	8.35
		Quality of water supplied	98.09 %	0.00 %	0.00 %	0.00%	0.00 %	0.41 %	0.91 %
<b>Sewerage and Septage Management</b>									
	529.13	**Coverage of latrines (individual or community)	90.37 %	0.00 %	0.00 %	9.63%	9.63 %	9.63 %	9.63 %
		Coverage of sewerage network services	12.52 %	0.00 %	0.00 %	0.22%	0.44 %	0.45 %	0.45 %
		Efficiency of Collection of Sewerage	12.35 %	0.00 %	0.00 %	0.00%	0.00 %	0.00 %	0.00 %
		Adequacy in STP capacity	39.12 %	0.00 %	0.00 %	0.00%	0.00 %	8.33 %	8.33 %
<b>Drainage</b>									
	296.63	Coverage of storm water drainage network	45.15 %	0.00 %	0.00 %	0.70%	1.48 %	2.02 %	2.23 %

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Urban Transport									
	0	Service coverage of urban transport in the city							
		Availability of urban transport per 1000 population							
Others									
	50.19	Development of Parks	4.29 %	0.0 0%	0.0 %	0.53%	1.28 %	1.88 %	2.48 %

## NOTE:

\*Base line values are updated as per current service levels, after revisiting the SLIPs of different ULBs and duly incorporating the improvements due to ongoing works under different schemes.

\*\*Coverage of latrines is being executed under Swachh Bharat Mission.

The table below gives the details of the projects sector wise that are being posed for approval to the Apex Committee.

S. No	City name	Project name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
1	Srikakulam	Water Supply	2.26	1.24	1.50	5.00	Household level coverage	37.52%	100%
							Per capita quantum of water supplied	117	117
		Septage Management & STP	0.06	6.15	0.04	6.25	Adequacy of STP	0%	21%
							Coverage of Sewerage Network	0%	0%
Storm Water Drainage	15.90	8.69	10.54	35.13	Coverage of Storm Water Drainage Network	44%	64%		
2	Vizianagaram	Water	35.03	19.16	23.22	77.41	Household level coverage	31.98%	100%

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		Supply					Per capita quantum of water supplied	65	135
		Septage Management & STP	1.25	7.67	0.83	9.75	Adequacy of STP	0%	16%
							Coverage of Sewerage Network	0%	0%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	49%	49%
3	Visakhapatnam	Water Supply	20.33	15.62	31.46	67.41	Household level coverage	65.50%	100%
							Per capita quantum of water supplied	114	114
		Septage Management & STP	9.05	6.95	14.00	30.00	Adequacy of STP	91%	91%
							Coverage of Sewerage Network	7%	0%
Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	45%	45%		
4	Rajahmundry	Water Supply	0.00	0.00	0.00	0.00	Household level coverage	78.81%	87%
							Per capita quantum of water supplied	135	135
		Septage Management & STP	1.25	7.67	0.83	9.75	Adequacy of STP	70%	82%
							Coverage of Sewerage Network	0%	0%
Storm Water Drainage	27.33	14.95	18.12	60.41	Coverage of Storm Water Drainage Network	67%	78%		
5	Kakinada	Water Supply	0.00	0.00	0.00	0.00	Household level coverage	64.18%	100%
							Per capita quantum of water supplied	108	108

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		Septage Management & STP	1.25	7.67	0.83	9.75	Adequacy of STP	0%	11%
							Coverage of Sewerage Network	0%	0%
		Storm Water Drainage	34.83	19.05	23.09	76.97	Coverage of Storm Water Drainage Network	50%	65%
6	Tadepalligudem	Water Supply	0.00	0.00	0.00	0.00	Household level coverage	57.38%	100%
							Per capita quantum of water supplied	75.00	75.00
		Septage Management & STP	11.01	15.82	7.30	34.13	Adequacy of STP	0%	88%
							Coverage of Sewerage Network	60.03%	0.00%
		Storm Water Drainage	3.14	1.72	2.08	6.93	Coverage of Storm Water Drainage Network	30%	50%
7	Bhimavaram	Water Supply	7.92	4.33	5.25	17.50	Household level coverage	43.60%	100%
							Per capita quantum of water supplied	119.5	119.5
		Septage Management & STP	3.03	9.95	2.01	15.00	Adequacy of STP	0%	50%
							Coverage of Sewerage Network	0%	0%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	60%	60%
8	Eluru	Water Supply	1.90	1.04	1.26	4.20	Household level coverage	66.31%	85%
							Per capita quantum of water supplied	135.00	135.00
		Septage	8.71	13.06	5.78	27.55	Adequacy of STP	0%	33%

## State Annual Action Plan (SAAP)

		Managem ent & STP					Coverage of Sewerage Network	6%	6%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	60%	60%
9	Vijayawada	Water Supply	0.00	0.00	0.00	0.00	Household level coverage	48.75%	59%
							Per capita quantum of water supplied	144	144
		Sewerage network	10.92	8.39	16.89	36.20	Coverage of Sewerage Network	70%	5%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	42%	42%
10	Machilipatnam	Water Supply	4.98	2.72	3.30	11.00	Household level coverage	70.19%	77%
							Per capita quantum of water supplied	68	90
		Septage Managem ent & STP	1.25	7.67	0.83	9.75	Adequacy of STP	0%	22%
							Coverage of Sewerage Network	5%	5%
Storm Water Drainage	7.75	4.24	5.14	17.14	Coverage of Storm Water Drainage Network	30%	44%		
11	Gudivada	Water Supply	6.61	3.61	4.38	14.60	Household level coverage	47.60%	79%
							Per capita quantum of water supplied	92.66	92.66
		Septage Manageme	1.25	7.67	0.83	9.75	Adequacy of STP	0%	30%



## State Annual Action Plan (SAAP)

		nt & STP					Coverage of Sewerage Network	0%	0%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	22%	22%
12	Tenali	Water Supply	0.00	0.00	0.00	0.00	Household level coverage	7.88%	76%
							Per capita quantum of water supplied	135	135
		Septage Management & STP	4.22	11.48	2.80	18.50	Adequacy of STP	0%	46%
							Coverage of Sewerage Network	0%	0%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	83%	83%
13	Guntur	Water Supply	11.31	6.19	7.50	25.00	Household level coverage	52.76%	100%
							Per capita quantum of water supplied	99	99
		Septage Management & STP	0.00	0.00	0.00	0.00	Coverage of Sewerage Network	10%	100%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	40%	40%
14	Narasaraopeta	Water Supply	1.58	0.87	1.05	3.50	Household level coverage	57.37%	100%
							Per capita quantum of water supplied	126	135
		Septage Management & STP	0.45	0.25	0.30	1.00	Adequacy of STP	0%	0%
							Coverage of Sewerage	66%	0%

## State Annual Action Plan (SAAP)

							Network		
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	39%	39%
15	Chilakaluripeta	Water Supply	53.13	29.06	35.22	117.41	Household level coverage	51.74%	100%
							Per capita quantum of water supplied	99	135
		Septage Management & STP	1.25	7.67	0.83	9.75	Adequacy of STP	0%	35%
							Coverage of Sewerage Network	0%	0%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	69%	69%
16	Tirupati	Water Supply	19.90	10.88	13.19	43.98	Household level coverage	41.26%	50.52%
							Per capita quantum of water supplied	113.837	113.837
		Septage Management & STP	21.76	13.81	14.43	50.00	Adequacy of STP	78.25%	78.25%
							Coverage of Sewerage Network	71.62%	71.62%
		Storm Water Drainage	4.66	2.55	3.09	10.30	Coverage of Storm Water Drainage Network	76.71%	77.69%
17	ONGOLE	Water Supply	47.71	26.09	31.63	105.43	Household level coverage	46.38%	76.55%
							Per capita quantum of water supplied	80.97	124.97
		Septage Management	4.43	10.14	2.94	17.50	Adequacy of STP	0.00%	23.17%

## State Annual Action Plan (SAAP)

		nt & STP					Coverage of Sewerage Network	0.00%	0.00%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	36.19%	36.19%
18	Kavali	Water Supply	15.76	8.62	10.45	34.84	Household level coverage	22.28%	99.99%
							Per capita quantum of water supplied	103.2282	103.2282
		Septage Management & STP	3.10	7.10	2.05	12.25	Adequacy of STP	0.00%	42.24%
							Coverage of Sewerage Network	0.00%	0.00%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	95.89%	95.89%
19	Nellore	Water Supply	0.00	0.00	0.00	0.00	Household level coverage	34.68%	34.68%
							Per capita quantum of water supplied	124.25	124.25
		Septage Management & STP	0.00	0.00	0.00	0.00	Adequacy of STP	27.29%	27.29%
							Coverage of Sewerage Network	3.09%	3.09%
		Storm Water Drainage	45.70	25.00	30.30	101.00	Coverage of Storm Water Drainage Network	60.31%	66.35%
20	Srikalahasti	Water Supply	1.81	0.99	1.20	4.00	Household level coverage	99.54%	99.54%
							Per capita quantum of water supplied	116.1977	116.1977
		Septage Management	4.43	10.14	2.94	17.50	Adequacy of STP	0.00%	73.16%

## State Annual Action Plan (SAAP)

		nt & STP					Coverage of Sewerage Network	0.00%	0.00%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	3%	3%
21	Chittor	Water Supply	68.90	37.69	45.68	152.27	Household level coverage	20.16%	100.00%
							Per capita quantum of water supplied	63.87	63.87
		Septage Management & STP	4.43	10.14	2.94	17.50	Adequacy of STP	0.00%	30.94%
							Coverage of Sewerage Network	0.00%	0.00%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	36.19%	36.19%
22	Madanapalle	Water Supply	3.62	1.98	2.40	8.00	Household level coverage	32.32%	32.32%
							Per capita quantum of water supplied	23.99822	23.99822
		Septage Management & STP	2.9	4.18	1.92	9.00	Adequacy of STP	0.00%	17.27%
							Coverage of Sewerage Network	0.00%	0.00%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	56.19%	56.19%
23	Kadapa	Water Supply	24.89	13.61	16.50	55.00	Household level coverage	51.81%	51.81%
							Per capita quantum of water supplied	118.96	118.96
		Septage Management	16.55	24.48	10.97	52.00	Adequacy of STP	34.04%	68.09%

## State Annual Action Plan (SAAP)

		nt & STP						Coverage of Sewerage Network	28.63%	28.63%
		Storm Water Drainage	0.00	0.00	0.00	0.00		Coverage of Storm Water Drainage Network	58.29%	58.29%
24	Proddutur	Water Supply	52.25	28.58	34.64	115.46		Household level coverage	46.08%	46.08%
								Per capita quantum of water supplied	65.52	134.52
		Septage Management & STP	0.00	0.00	0.00	0.00		Adequacy of STP	0.00%	0.00%
								Coverage of Sewerage Network	13.83%	13.83%
		Storm Water Drainage	0.00	0.00	0.00	0.00		Coverage of Storm Water Drainage Network	2.84%	2.84%
25	Tadipatri	Water Supply	52.26	28.59	34.65	115.50		Household level coverage	40.99%	40.99%
								Per capita quantum of water supplied	64.49736	134.9285
		Septage Management & STP	0.00	0	0	0.00		Adequacy of STP	62.27%	62.27%
								Coverage of Sewerage Network	61.54%	61.54%
		Storm Water Drainage	0.00	0	0	0.00		Coverage of Storm Water Drainage Network	0.18%	0.18%
26	Ananthapuramu	Water Supply	4.53	2.47	3.00	10.00		Household level coverage	47.78%	47.78%
								Per capita quantum of water supplied	140.31	140.31
		Septage Management	4.43	10.14	2.94	17.50		Adequacy of STP	0.00%	21.81%

## State Annual Action Plan (SAAP)

		nt & STP					Coverage of Sewerage Network	0.00%	0.00%
		Storm Water Drainage	8.49	4.64	5.63	18.76	Coverage of Storm Water Drainage Network	16.28%	17.58%
27	Dharmavaram	Water Supply	3.62	1.98	2.40	8.00	Household level coverage	69.32%	69.32%
							Per capita quantum of water supplied	168.73	168.73
		Septage Management & STP	4.27	8.89	2.83	16.00	Adequacy of STP	0.00%	36.87%
							Coverage of Sewerage Network	0.00%	0.00%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	21.38%	21.38%
28	Hindupur	Water Supply	47.97	26.23	31.80	106.00	Household level coverage	36.65%	36.65%
							Per capita quantum of water supplied	18.40	135.40
		Septage Management & STP	6.26	12.09	4.15	22.50	Adequacy of STP	0.00	0.39
							Coverage of Sewerage Network	0.00%	0.00%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	41.20%	41.20%
29	Nandyal	Water Supply	53.17	29.08	35.25	117.50	Household level coverage	52.00%	52.00%
							Per capita quantum of water supplied	69	69
		Septage Management	4.43	10.14	2.94	17.50	Adequacy of STP	0.00%	29.21%

## State Annual Action Plan (SAAP)

		nt & STP					Coverage of Sewerage Network	12.09%	12.09%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	59.76%	59.76%
30	Guntakal	Water Supply	3.79	2.07	2.51	8.38	Household level coverage	44.44%	52.68%
							Per capita quantum of water supplied	99.51	99.51
		Septage Management & STP	4.27	8.89	2.83	16.00	Adequacy of STP	0.00%	37.05%
							Coverage of Sewerage Network	0.00	0.00
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	65.90%	65.90%
31	Adoni	Water Supply	7.24	3.96	4.80	16.00	Household level coverage	43.33%	43.33%
							Per capita quantum of water supplied	116.04	116.04
		Septage Management & STP	2.21	5.07	1.47	8.75	Adequacy of STP	0.00%	17.61%
							Coverage of Sewerage Network	0.00%	0.00%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	0.00%	0.00%
32	Kurnool	Water Supply	19.01	10.39	12.60	42.00	Household level coverage	45.95%	65.70%
							Per capita quantum of water supplied	135.64	135.64
		Septage Management	7.88	14.90	5.22	28.00	Adequacy of STP	0.00%	15.27%

## State Annual Action Plan (SAAP)

		nt & STP					Coverage of Sewerage Network	0.00%	0.00%
		Storm Water Drainage	0.00	0.00	0.00	0.00	Coverage of Storm Water Drainage Network	37.63%	37.63%

**With the proposed project prioritization and fund allocation to different ULBs under AMRUT, it is expected to achieve the following outcomes:**

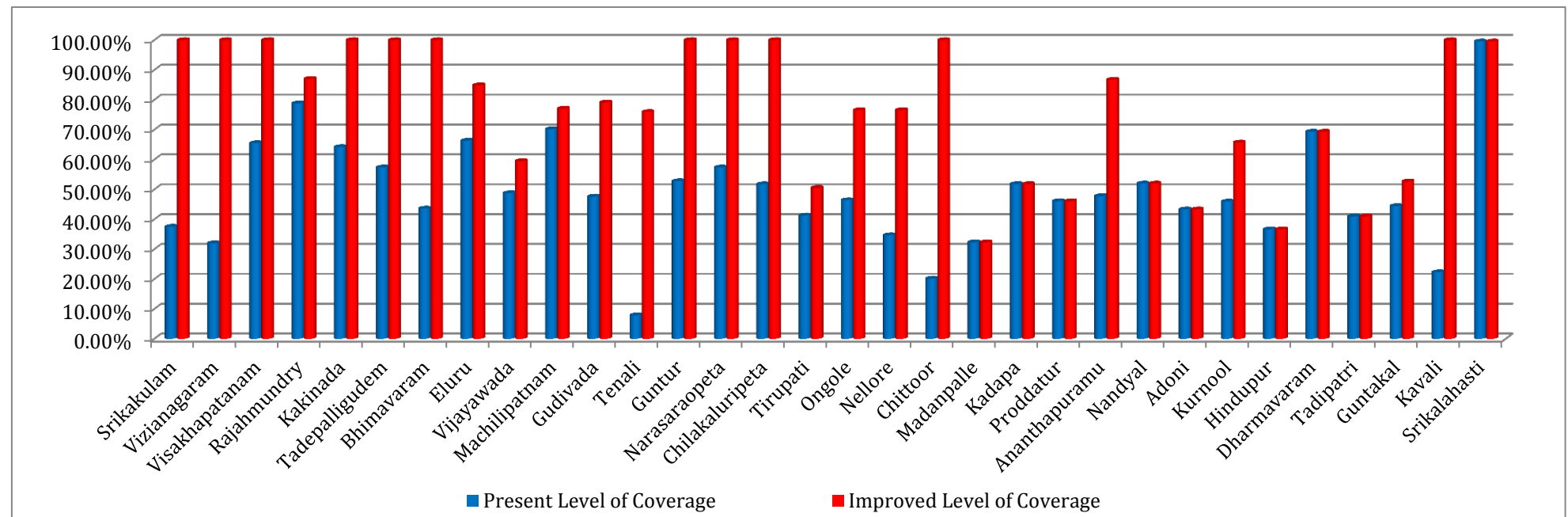
- Daily water supply will be ensured in each of the AMRUT city.
- Some of cities viz. Vizianagaram, Narasaraopet, Chilakaluripet, Proddutur, Hindupur and Tadipatri will be able to meet the service level benchmark of 135 LPCD. For other ULBs, the LPCD will be increased from the present levels to the extent as shown in the table above.
- Average coverage of water supply connections for the state at the end of mission period is expected to increase to 75.8. %
- Under AMRUT scheme, 197 MLD of total STP capacity will be added. This will not only abate the pollution of water bodies but also will be a source of revenue for the ULBs as the effluent of the STPs is proposed to be recycled for industrial and irrigation use.

The details of the service level improvements achieved in all the mission cities for each indicator during the mission period 2015-20 is shown in the figures below



## State Annual Action Plan (SAAP)

Service level improvement in the Water supply coverage

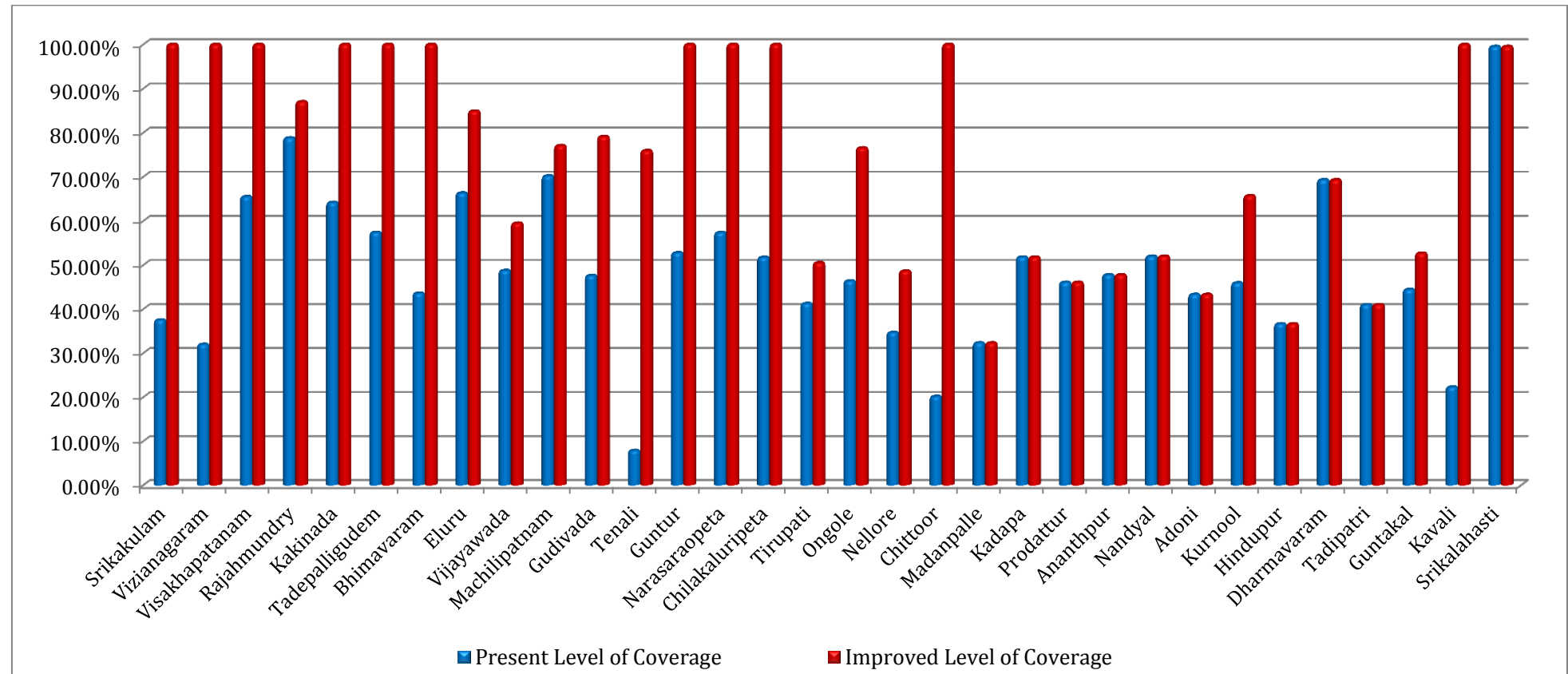


## NOTE

1. Nellore and Ananthapuramu are being covered under other programmes.
2. Water supply scheme for Madanpalle is taken up under other programmes.
3. Funds are allocated for source augmentation in Vizianagaram, Narasaraopet, Chilakaluripet, Ongole, Proddatur, Hindupur and Tadipatri
4. No improvement in water supply coverage is envisaged in Madanapalli as the project funds are allocated for replacement of existing pipelines. This will reduce the NRW levels.
5. In Adoni, projects are taken up for Raw water pumping main, WTP rehabilitation and construction of ELSR's.

## State Annual Action Plan (SAAP)

## Service level improvement in per capita water supply

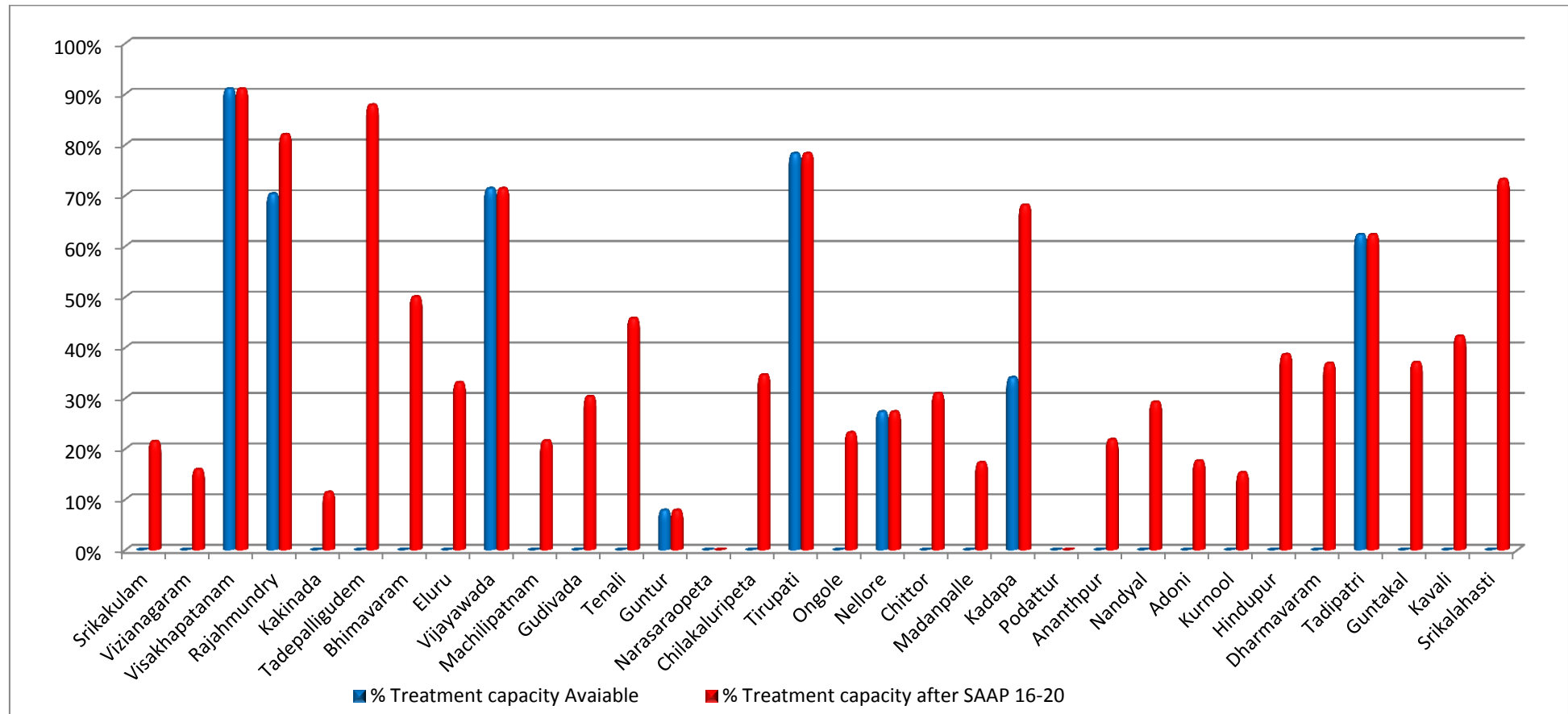


## NOTE

1. For Chittoor the funds are allocated for improvement of water supply system including the feeder mains, ELSR's and distribution network.
2. Water supply scheme for Madanpalle is taken up under other programmes.

## State Annual Action Plan (SAAP)

## Service Level Improvement - Adequacy of STP capacity

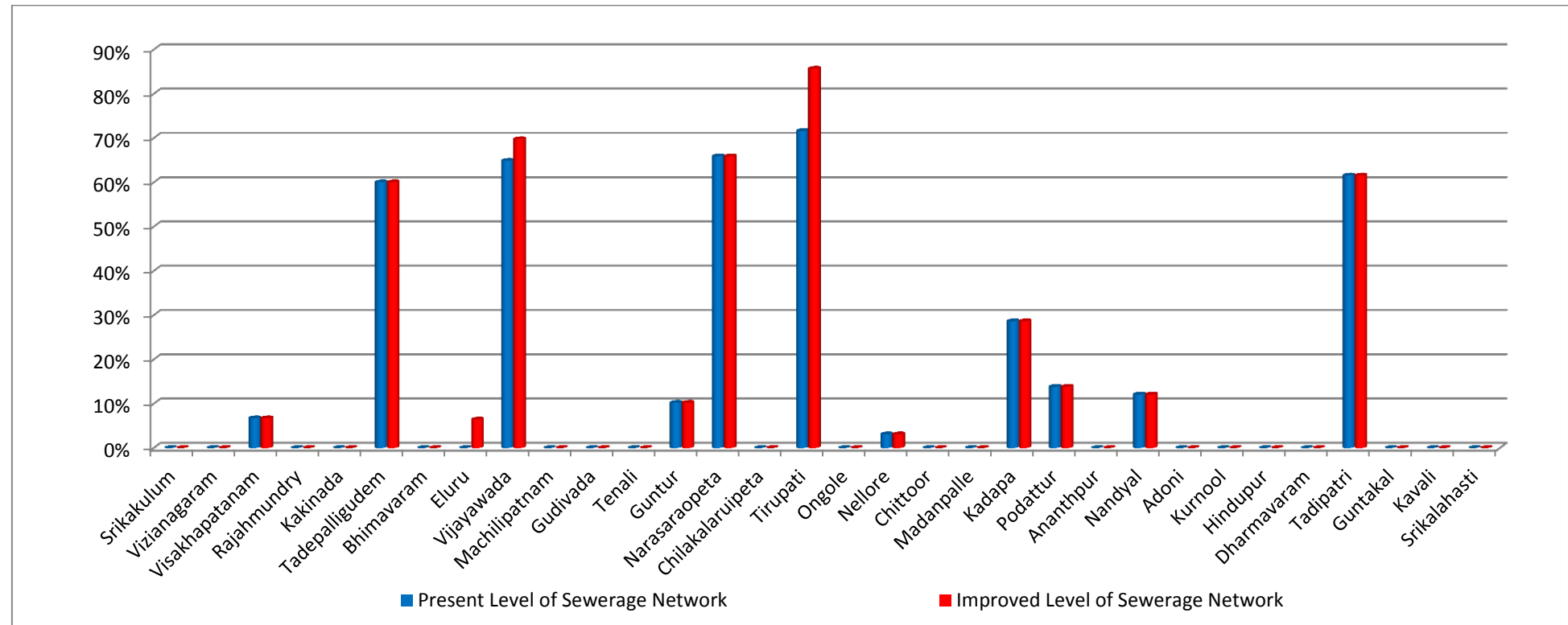


## NOTE

1. Sewerage scheme including STPs is covered under other programme for Guntur, Visakhapatnam, Vijayawada, Nellore, Narasaraopeta.
2. For Proddutur and Tadipatri, STP projects are proposed to be taken-up under PPP mode.

## State Annual Action Plan (SAAP)

## Service Level Improvement – Coverage of Sewerage Network

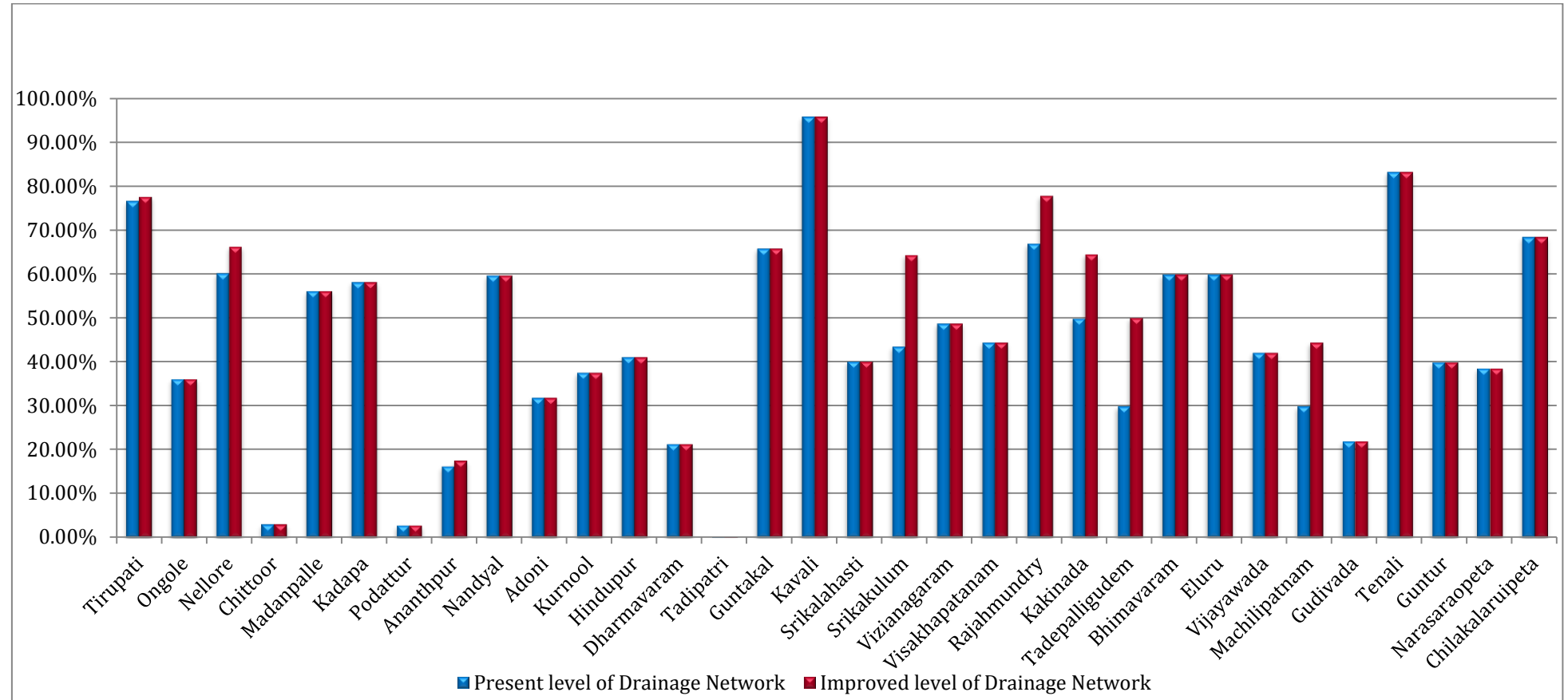


## NOTE

1. The priority is given to Septage management and STPs in line with national priority under AMRUT. Therefore, most of the cities shows no improvement in sewerage network coverage. The sewerage network will be planned in due course based on mobilization of funds.
2. There will be improvement in sewerage network coverage in Guntur and Nellore as the scheme is being covered under separate programme.

## State Annual Action Plan (SAAP)

## Service Level Improvement in the Storm Water Drainage Network



## NOTE

1. The priority is given to Water Supply and Sanitation sector in line with national priorities under AMRUT. Hence, projects for Storm water drainage are only taken for the ULBs which have critical issues of drainage.

State Annual Action Plan (SAAP)

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## 1. Principles of Prioritization

Under this section states will prioritize and recommend projects for selection under AMRUT (AMRUT Guidelines; para 7). The States will identify project based on gap analysis and financial strength of ULBs. While prioritizing projects, please provide information responding to the following questions, in words, not more than as indicated against each question:

- **Has consultation with local MPs/ MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding? Give details of dates and number of participants (tabular; 250 words)**

Yes. PDMCs have visited all the ULBs under AMRUT Mission for revisiting of existing SLIP data. Based on the site visit and inputs received from the ULBs, baseline status of all the service level indicators was assessed and accordingly the SLIPs for the current year have been updated. Gap assessment for each ULB for service level indicator wise have been carried out and alternatives were explored for bridging these gaps with the service level benchmarks.

A state level workshop has been conducted by APUFIDC through PDMCs on 23<sup>rd</sup> and 24<sup>th</sup> May, 2016 at Vijayawada for prioritization of projects under SAAP 2016-17. Consultations with local MPs/ MLAs, Mayors, Chairpersons, Councilors and other public representatives, and Commissioners and the parastatal agencies like PHED, APUGBC etc. have been made through site visits and the workshop.

An extensive exercise has been carried out in formulating the projects under SAAP 2016-17 by considering the gaps identified in the SLIPs for each sector of the individual ULBs in consultation with the above mentioned stakeholders.

The projects have been finalized to be in line with the national and state priorities. Care has been taken in finalization of projects under SAAP 2016-17 in such a way that financially weaker ULBs are identified for more allocation, the potential Smart cities are given preference, based on this exercise city projects have been identified.

- **Has financially weaker ULBs given priority for financing? Please give list.(200 words)**

Yes. The ULBs have been prioritized based on their financial strength, and the ULBs in weak financial condition vis-à-vis others have been given priority for financing in the SAAP. The State Govt. has decided to share not less than 20% of the project cost. For financially weaker ULBs, the balance if any will be arranged from State Govt. assistance. Higher allocation has been made for financially weaker ULBs such as Chilakaluripet and Chittoor.

- **Is the ULB with a high proportion of urban poor has received higher share? Please give list. (250 words)**

Yes. The ULBs with a high proportion of urban poor have received higher share. The ULBs have been arranged in descending order of slum population. Accordingly, the Govt. has

State Annual Action Plan (SAAP)

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taken a decision to extend higher support to those towns with higher population of urban poor (i.e., slum population). This has been decided based on consultations with the stakeholders. The list of cities in descending order of slum population is provided in Annexure II.

- **Has the potential Smart cities been given preference? Please give list (200 words)**

Yes. The 3 cities, namely Visakhapatnam (a coastal and cosmopolitan city), Kakinada (a port and educational hub) and Tirupati (a temple / heritage city and a tourist location), selected at the first stage of competition in the first round have been given first preference in funding. Although the gap in service coverage is less for these cities, they are considered for funding in view of their smart city status.

- **What is the quantum of Central Assistance (CA) allocated to the State during 2016-17? (100 words)**

The quantum of central assistance allocated to state during 2016-17 is 351.60 Cr.

- **Has the allocation to different ULBs within State is consistent with the urban profile of the state? (260 words)**

Yes. The State has made allocations to different ULBs within the State consistent with the urban profile of the State. Further, various financial options AMRUT, Smart Cities, SBM and external financial assistance are adopted to converge various schemes and financing options.

## 2. Importance of O&M

It has been observed that ULBs pay little attention to the operation and maintenance of infrastructure assets created after completion of projects. This tendency on the part of implementing agencies leads to shear loss off national assets. Please fill out the Plan of action for A&OE expenses given in Table 4 (pg-48) of AMRUT Guidelines and answer the following questions.

- **Do projects proposed in the SAAP include O&M for at least five years? What is the nature of O&M? (tabular; 300 words)**

Yes. O&M arrangements for all the projects proposed in the SAAP have been proposed for 5 years period after the Defects Liability Period (DLP) wherever appropriate, and this arrangement shall be an integral part of the original contract. 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.

It is the routine maintenance for the running the projects. It includes manpower, material, chemicals and energy.

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- **How O&M expenditures are propose to be funded by ULBs/ parastatal? (200 words)**

The expenditure towards O&M arrangements for 10 years for sewage and septage management projects and 5 years for all other sector projects after the DLP are proposed to be funded through the user charges collected by the ULB/ 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. In addition, rationalization of user charges may also be contemplated wherever appropriate.

- **Is it by way of levy of user charges or other revenue streams? (100 words)**

Yes. The cost of O&M will be met from levy of user charges, expanding the connection / service network, strengthening billing and collection systems and channels, cross verification with other data bases like Property Tax assessments etc., and through expenditure reduction by way of redeployment of man power, energy conservation and efficiency improvement, reduction of NRW (Non-Revenue Water), reuse and recycling of waste water, Smart metering, SCADA, Automatic Meter Readers, and e-pos system for improving billing and collection of user charges etc. Still if there is any gap in meeting the O&M cost, the same will be done by the ULBs through their other revenue streams.

- **Has O&M cost been excluded from project cost for the purpose of funding? (100 words)**

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 through user charges / its other revenue streams etc.

- **What kind of model been proposed by States/ULBs to fund the O&M? Please discuss. (250 words)**

Cost centre approach / model is proposed to be adopted for water supply (and sewerage/ septage management) sector, duly opening separate account for effective planning of the sectors, ensure proper accounting of revenue and expenditure, O&M etc. for improved asset management and effective service delivery to the citizens.

For water supply assets created, the original contract for construction/supply of equipment will envisage O&M for a period of 5 years after the DLP of 2 years after completion. The cost of O&M will be reimbursed by the ULB from its user charges, recycling of raw water where feasible, and from other initiatives like reduction of NRW, energy conservation and efficiency improvement measures etc.

In case of sewerage (STPs), PPP mode of procurement will be explored which also envisages recycling and reuse of treated waste water, sludge etc.. Also the original contract for construction/supply of equipment will envisage O&M for a period of 10 years including the DLP of 2 years after completion. The cost of O&M will be reimbursed by the ULB.



State Annual Action Plan (SAAP)

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In case of child/elderly friendly parks and green spaces, RWAs (Resident Welfare Associations) or NGOs are proposed to be involved in their maintenance and upkeep, putting their own resources, if necessary supplemented by ULB's 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? (250 words)**

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 to meet the O&M costs through user charges, effective billing and collection, tariff rationalization, use of ICT, smart metering and SCADA etc. and reconciling with electricity bills, Property Tax assessments to eliminate/ reduce unauthorized connections 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 the water works premises by enhancing the amenity values by utilizing the surplus space for green space development, child friendly parks etc.

### 3. **Reform Implementation**

In order to become eligible to claim the 10% incentive, the State is required to implement the Reforms prescribed by GoI. The states are also required to conduct a self-assessment and based on the score the Apex committee will decide the eligibility of the state. Please fill out Table 5.5; pg. 55 of AMRUT Guidelines and respond to the following.

The information required in table 5.5 has been filled up Municipality wise and Head of the Dept. wise and furnished to Joint Secretary, MoUD, GOI on 25.05.2016 in six volumes containing 1688 pages duly page numbered and spiral bounded with documentary evidence for each reform Municipality wise and HOD wise.

- **Fill out the tables prescribed by the TCPO. What are the Reform type, steps and Target for 2016-17? (tabular; 300 words)**

Road map and milestones for implementation of reforms in the State and ULBs under AMRUT in Andhra Pradesh for the year 2017-20 as per the format prescribed by the TCPO has been prepared. Copy of Road Map for the year 2017-20 is enclosed.

- **Fill out Table 5.5 (pg. 54) given in the AMRUT Guidelines. What is the outcome of the self-evaluation done for reporting progress on reform implementation in order to receive the 10% incentive? (tabular; 350 words)**

Table 5.5(page 54) given in AMRUT guidelines has been filled up and submitted to Ministry of Urban Development, GOI. In this office Letter No. 1190/2016/AMRUT Reform incentive dated 25.05.2016 (copy enclosed) of Mission Director, AMRUT, Andhra Pradesh.

## State Annual Action Plan (SAAP)

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State of Andhra Pradesh has achieved 93.77 percent of reforms. Ministry of Urban Development, GOI informed the State Govt. on 20.09.2016 that the claim of A.P. for reform incentive grant has been accepted and State of A.P. has been selected for receiving the incentive grant for the year 2015-16 which is 13.62 crores. A.P State received incentive grant for the year 2015-16 amounting to Rs. 13.62 crores from GOI at a function held at New Delhi on 30.09.2016

- **Have any issues been identified during the review by HPSC on Reforms implementation? What are the issues? (250 words)**

The SHPSC in its meeting held on 24.06.2016 instructed the concerned authorities to expedite the achievement of balance reforms the year 2015-16.

- **Have these issues been considered while planning for reform implementation? How? (tabular; 250 words)**

The following two reform milestones for the year 2015-16 are yet to be implemented by HODs and State. The following two reforms are under consideration of the Government.

- Make a policy to achieve full potential of advertisement revenue
- Adopt a policy on fixation of water charges with differential rates

The following 2 reforms milestones for the year 2015-16 are in the process of implementation by ULBs milestones.

- 16 ULBs out of 30 AMRUT cities have to develop at least one children park every year in the AMRUT Cities
- 3 ULBs out of 30 AMRUT cities have to make action plan to reduce water losses to less than 20% and publish it on the website.

Action is under process to implement the above reforms expeditiously.

#### 4. **Annual Capacity Building Plan**

The state is required to submit a Capacity Development Plan along with the SAAP for approval by the MoUD, to empower municipal functionaries and lead to timely completion of projects. Please prepare the individual and institutional capacity building plan by filling out Tables 7.2.1, 7.2.2, 7.2.3 and statement in Table 7.2.4 (pgs. 70 – 72) of AMRUT Guidelines and give the following responses.

- **What is the physical and financial Progress of capacity development at state level? (350 words)**

The state has entered into MoUs with training entities viz. MCRHRD, CGG, ASCI, ESCI and CSE New Delhi. As per the approved SAAP 2016-17 as of October 2016, 114 Municipal Functionaries and 61 elected representatives have been trained in capsule one of the AMRUT ICB programme. Training programs covering 962 officials and 200 elected representatives is scheduled to be completed by the financial year of 2016-17.

## State Annual Action Plan (SAAP)

- 
- **Do you feel that there is a need to include any other category of official, new department or module? (400 words)**

As the state has entered into an MoU with the training entities and as per the operational guidelines issued by MoUD, GoI. A Training Needs Assessment (TNA) has been conducted for 114 participants during the roll out of the 1st Capsule. The TNA shall be conducted for the remaining participants followed by which the TEs shall develop required modules in discussion with the State and shall submit for onward approval and vetting to NIUA.

- **What are the issues that are been identified during the review? (350 words)**

Training programs covering 962 officials and 200 elected representatives is scheduled to be completed by the financial year of 2016-17 once the 1st Capsule and TNA activities are completed a review shall be conducted.

- **Have the activities in your current year Capacity Building Plan – training, exposure visits (ULB staff and elected representatives), seminars/workshops, etc. – been vetted/approved by NIUA?**

Yes. Capsule-1 (Orientation) has been vetted/ approved by NIUA.

- **What is the present institutional capacity in the ULBs of the state; have the RPMC, UMC, etc. been appointed? Are there other PMUs, PIUs, etc. which are still operational?**

Institutional capacity building consists of State Mission Management Unit (SMMU) & City Mission Management Unit (CMMU) as per the AMRUT guidelines; at the state level 4 out of 6 positions are in place.

The state has 32 AMRUT cities wherein 32 Urban Planners and 32 Urban Infrastructure experts have been recruited through an assignment based selection process from reputed institutes such as IIT, CEPT, SPAs. All the CMMU specialists have undergone a 3 day induction programme after which they were allotted to respective cities. There are no PMUs, PIUs that are operational.

- **What has been the progress during the previous year/s in institutional capacity building, especially but not only in the seven areas that are mentioned in the AMRUT Guidelines? (p. 67)**

With respect to Institutional capacity building, the State has established PDMCs, State Mission Management Unit (SMMU) and City Mission Management Units (CMMU). The CMMUs consists of 64 specialists including 32 Urban Planners and 32 Urban Infrastructure Specialists who have been positioned in 32 AMRUT cities of the state. The CMMU specialists have been providing End-to End assistance in the data collection for preparation of SLIPs, implementation of reform, supporting Smart City mission, coordinating and facilitating credit rating of ULBs apart from supporting the ULB in all priority activities as per the State agenda.

## State Annual Action Plan (SAAP)

- Attach the Quarterly Score Cards on p. 73 of the Mission Guidelines.

S.No.	Name of ULB	Name of the department/ position	Physical		Financial		Balance funds available in current FY (in Cr.)	Ahead (+) or behind proportionate target (-)
			Proportionate ULB Target	ULB achievement with respect to proportionate target	Proportionate funds allocated in current FY (in Rs.)	Funds utilized as compared to proportionate target		
1	Srikakulam	Elected Representative	36	0	185,040.00	0	0.033	-
		Finance Dept	2	0			0.185	
		Engineering Dept.	9	0			Total = 0.218	
		Town planning Dept	10	0				
		Administration Deptt	3	0				
2	Vizianagaram	Elected Representative	40	0	237,673.60		0.041	-
		Finance Dept	3	0			0.237	
		Engineering Dept.	9	0			Total = 0.278	
		Town planning Dept	13	0				
		Administration Deptt	3	0				
3	GVMC	Elected Representative	72	0	3,264,105.60		0.103	-
		Finance Dept	8	0			0.326	
		Engineering Dept.	124	0			Total = 0.429	
		Town planning Dept	33	0				
		Administration Deptt	15	0				
4	Rajahmundry	Elected Representative	50	0	703,614.60		0.066	-
		Finance Dept	2	0			0.703	
		Engineering Dept.	23	0			Total = 0.769	
		Town planning Dept	30	0				
		Administration Deptt	12	0				
5	Kakinada	Elected Representative	50	0	503,771.40		0.055	-

## State Annual Action Plan (SAAP)

S.No.	Name of ULB	Name of the department/ position	Physical		Financial		Balance funds available in current FY (in Cr.)	Ahead (+) or behind proportionate target (-)
			Proportionate ULB Target	ULB achievement with respect to proportionate target	Proportionate funds allocated in current FY (in Rs.)	Funds utilized as compared to proportionate target		
		Finance Dept	2	0			0.503	
		Engineering Dept.	22	0				
		Town planning Dept	13	0				
		Administration Deptt	12	0				
						Total = 0.558		
6	Eluru	Elected Representative	50	0	416,340.00		0.053	-
		Finance Dept	2	0			0.416	
		Engineering Dept.	13	0			Total = 0.469	
		Town planning Dept	13	0				
		Administration Deptt	12	0				
7	Tadepalligudem	Elected Representative	35	0	166,998.60		0.026	-
		Finance Dept	2	0			0.166	
		Engineering Dept.	9	0			Total = 0.192	
		Town planning Dept	8	0				
		Administration Deptt	3	0				
8	Bhimavaram	Elected Representative	39	0	204,006.60		0.031	-
		Finance Dept	1	0			0.204	
		Engineering Dept.	11	0			Total = 0.235	
		Town planning Dept	9	0				
		Administration Deptt	3	0				
9	Vijayawada	Elected Representative	59	0	1,399,365.00		0.122	-
		Finance Dept	3	0			0.139	
		Engineering Dept.	71	0			Total = 0.261	
		Town planning	19	0				

## State Annual Action Plan (SAAP)

S.No.	Name of ULB	Name of the department/ position	Physical		Financial		Balance funds available in current FY (in Cr.)	Ahead (+) or behind proportionate target (-)
			Proportionate ULB Target	ULB achievement with respect to proportionate target	Proportionate funds allocated in current FY (in Rs.)	Funds utilized as compared to proportionate target		
		Dept						
		Administration Deptt	3	0				
10	Machilipatnam	Elected Representative	42	0	296,886.40		0.044	-
		Finance Dept	2	0			0.296	
		Engineering Dept.	11	0			Total = 0.340	
		Town planning Dept	18	0				
		Administration Deptt	3	0				
11	Gudivada	Elected Representative	36	0	161,190.40		0.027	-
		Finance Dept	2	0			0.161	
		Engineering Dept.	9	0			Total = 0.188	
		Town planning Dept	6	0				
		Administration Deptt	3	0				
12	Guntur	Elected Representative	57	0	1,036,429.60		0.045	-
		Finance Dept	4	0			0.103	
		Engineering Dept.	30	0			Total = 0.148	
		Town planning Dept	36	0				
		Administration Deptt	15	0				
13	Narasaraopet	Elected Representative	34	0	118,425.60		0.028	-
		Finance Dept	2	0			0.118	
		Engineering Dept.	4	0			Total = 0.146	
		Town planning Dept	6	0				
		Administration Deptt	2	0				
14	Chilakal	Elected	34	0	123,411.40		0.024	-

## State Annual Action Plan (SAAP)

S.No.	Name of ULB	Name of the department/ position	Physical		Financial		Balance funds available in current FY (in Cr.)	Ahead (+) or behind proportionate target (-)
			Proportionate ULB Target	ULB achievement with respect to proportionate target	Proportionate funds allocated in current FY (in Rs.)	Funds utilized as compared to proportionate target		
		Representative						
		Finance Dept	2	0			0.123	
		Engineering Dept.	4	0				
		Town planning Dept	7	0			Total = 0.147	
		Administration Deptt	2	0				
15	Tenali	Elected Representative	40	0	217,165.00		0.048	-
		Finance Dept	1	0			0.217	
		Engineering Dept.	9	0				
		Town planning Dept	12	0			Total = 0.265	
		Administration Deptt	3	0				
16	Ongole	Elected Representative	50	0	244,715.40		0.0381	-
		Finance Dept	1	0			0.244	
		Engineering Dept.	9	0				
		Town planning Dept	6	0			Total = 0.282	
		Administration Deptt	3	0				
17	Nellore	Elected Representative	54	0	715,693.60		0.068	-
		Finance Dept	2	0			0.715	
		Engineering Dept.	22	0				
		Town planning Dept	28	0			Total = 0.783	
		Administration Deptt	12	0				
18	Madanapalle	Elected Representative	35	0	149,882.40		0.036	-
		Finance Dept	1	0			0.149	
		Engineering Dept.	4	0			Total = 0.185	

## State Annual Action Plan (SAAP)

S.No.	Name of ULB	Name of the department/ position	Physical		Financial		Balance funds available in current FY (in Cr.)	Ahead (+) or behind proportionate target (-)
			Proportionate ULB Target	ULB achievement with respect to proportionate target	Proportionate funds allocated in current FY (in Rs.)	Funds utilized as compared to proportionate target		
		Town planning Dept	12	0				
		Administration Deptt	2	0				
19	Tirupati	Elected Representative	50	0	577,530.40		0.071	-
		Finance Dept	2	0			0.577	
		Engineering Dept.	22	0				
		Town planning Dept	20	0			Total = 0.648	
		Administration Deptt	12	0				
20	Chittoor	Elected Representative	50	0	259,107.40		0.042	-
		Finance Dept	1	0			0.259	
		Engineering Dept.	8	0				
		Town planning Dept	9	0			Total = 0.301	
		Administration Deptt	3	0				
21	Kadapa	Elected Representative	50	0	679,765.00		0.076	-
		Finance Dept	2	0			0.679	
		Engineering Dept.	21	0				
		Town planning Dept	30	0			Total = 0.755	
		Administration Deptt	12	0				
22	Proddatur	Elected Representative	40	0	244,715.40		0.063	-
		Finance Dept	1	0			0.244	
		Engineering Dept.	9	0				
		Town planning Dept	16	0			Total = 0.307	
		Administration Deptt	3	0				



## State Annual Action Plan (SAAP)

S.No.	Name of ULB	Name of the department/ position	Physical		Financial		Balance funds available in current FY (in Cr.)	Ahead (+) or behind proportionate target (-)
			Proportionate ULB Target	ULB achievement with respect to proportionate target	Proportionate funds allocated in current FY (in Rs.)	Funds utilized as compared to proportionate target		
23	Dharmavaram	Elected Representative	40	0	204,006.60		0.034	-
		Finance Dept	2	0			0.204	
		Engineering Dept.	9	0			Total = 0.238	
		Town planning Dept	9	0				
		Administration Deptt	3	0				
24	Tadpatri	Elected Representative	34	0	149,882.40		0.030	-
		Finance Dept	1	0			0.149	
		Engineering Dept.	4	0			Total = 0.179	
		Town planning Dept	13	0				
		Administration Deptt	2	0				
25	Anantapur	Elected Representative	50	0	566,685.00		0.091	-
		Finance Dept	2	0			0.566	
		Engineering Dept.	20	0			Total = 0.657	
		Town planning Dept	21	0				
		Administration Deptt	12	0				
26	Guntakal	Elected Representative	37	0	217,165.00		0.030	-
		Finance Dept	2	0			0.217	
		Engineering Dept.	9	0			Total = 0.247	
		Town planning Dept	14	0				
		Administration Deptt	3	0				
27	Hindupur	Elected Representative	38	0	210,534.40		0.060	-
		Finance Dept	1	0			0.210	

## State Annual Action Plan (SAAP)

S.No.	Name of ULB	Name of the department/ position	Physical		Financial		Balance funds available in current FY (in Cr.)	Ahead (+) or behind proportionate target (-)
			Proportionate ULB Target	ULB achievement with respect to proportionate target	Proportionate funds allocated in current FY (in Rs.)	Funds utilized as compared to proportionate target		
		Engineering Dept.	9	0			Total = 0.270	
		Town planning Dept	13	0				
		Administration Deptt	3	0				
28	Kurnool	Elected Representative	51	0	621,940.00		0.116	-
		Finance Dept	2	0			0.621	
		Engineering Dept.	21	0			Total = 0.737	
		Town planning Dept	24	0				
		Administration Deptt	12	0				
29	Adoni	Elected Representative	41	0	223,898.40		0.048	-
		Finance Dept	1	0			0.223	
		Engineering Dept.	10	0			Total = 0.271	
		Town planning Dept	11	0				
		Administration Dept	3	0				
30	Nandyal	Elected Representative	42	0	237,673.60		0.050	-
		Finance Dept	1	0			0.237	
		Engineering Dept.	9	0			Total = 0.287	
		Town planning Dept	13	0				
		Administration Dept	3	0				
31	Kavali	Elected Representative	35	0	108,762.40		0.000	-
		Finance Dept	1	0			0.108	
		Engineering Dept.	3	0			Total = 0.108	
		Town planning Dept	4	0				

## State Annual Action Plan (SAAP)

S.No.	Name of ULB	Name of the department/ position	Physical		Financial		Balance funds available in current FY (in Cr.)	Ahead (+) or behind proportionate target (-)
			Proportionate ULB Target	ULB achievement with respect to proportionate target	Proportionate funds allocated in current FY (in Rs.)	Funds utilized as compared to proportionate target		
		Administration Dept	3	0				
32	Sri Kalahsti	Elected Representative	40	0	113,542.60		0.000	-
		Finance Dept	1	0			0.113	
		Engineering Dept.	3	0				
		Town planning Dept	2	0				
		Administration Dept	1	0				
							Total = 0.113	

- Have those issues been addressed? How? (500 words)

The state has entered into MoUs with training entities viz. MCRHRD, RCUES, ESCI and CSE New Delhi. Training programs for the Municipal functionaries and Elected Representatives have started from July 2016 onwards. All the 4 training institutes have submitted the training schedule for Capsule-1, the state has also communicated the department wise number of personnel to be trained by the training entities. The state aims to achieve its complete target in the current financial year.

## 5. A&OE

The 10% allocation for A&OE has been divided into two parts, 8% State fund and 2% GoI fund. Please fill out the Plan of Action Table given in the AMRUT Guidelines (Table 4; pgs.48, 49) and answer the following questions.

- What is the committed expenditure from previous year? (200 words)

The committed expenditure from the previous year is 10.26 Cr. which includes 0.5 Cr. For preparation of SLIP and SAAP, 5.05 Cr. for PDMC's, 0.30 Cr. for procuring the IRMA, 0.05 Cr. for publications, 2.98 Cr. for capacity building and training, and 1.38 Cr. for reform implementation.

- What are the issues that are been identified during the review? (350 words)

No review has been carried out for the A&OE in the state.

- Have the A&OE fund used only for admissible components? (200 words)

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Yes, the A&OE fund is used only for the admissible components viz. appointment of PDMC's, SMMU and CMMU's.

- How the ULB/State wants to carry out the implementation of the projects, (establishment of IRMA/PDMC/SMMU/CMMU)? (350 words)

The state has already appointed the PDMC's, SMMU and CMMU's for implementation of the projects under AMRUT scheme.

## 6. Financing of Projects

Financing is an important element of the SAAP. Each state has been given the maximum share that will be given by the Central Government. (Para 5 of AMRUT Guidelines). The State has planned for the remaining resource generation at the time of preparation of the SAAP. The financial share of cities will vary across ULBs. Information responding to the following questions regarding financing of the projects proposed under AMRUT, in words has been indicated below:

- **What is the State contribution to the SAAP? (should be greater than 20 percent, Para 7.4 of AMRUT Guidelines) (150 words)**

The State Government has consented to share not less than 20% of the Project cost to the extent of 163.75 Crores. Further, Special assistance from APPCB an amount of 39.07 Crores and GoAP Special for an amount of 36.00 Crores are envisaged.

- **Fill out Table 3.4 at pg.45 of AMRUT Guideline. How the residual financing (over and above Central Government share) is shared between the States, ULBs? (tabular; 200 words)**

The remaining financing over and above the Central Assistance is proposed to be shared between the State and the ULB depending on the financial strength of the ULB, proportion of slum population etc. The balance if any will be financed from State Government assistance. PPP mode is also an option wherever appropriate. Duly filled Table 3.4 is provided in Chapter 4.

- **Fill out Table 3.3 at pg 44 of AMRUT Guidelines. Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss. (tabular; 250 words)**

Yes. The State will explore all possible alternative funding options including PPP mode of procurement of projects, market borrowing through Municipal Bonds, Infrastructure Bonds, Pooled Municipal Debt Obligation Facility (PMDOF) managed by IL&FS etc.

Details will be worked out in due course, considering the financial status of the respective ULB. Duly filled Table 3.3 is provided in Chapter 4.

State Annual Action Plan (SAAP)

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- **Whether complete project cost is linked with revenue sources in SAAP? Please describe? (250 words)**

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 the State Government

- **Has projects been dovetailed with other sectoral and financial programme of the Centre and State Governments? (250 words)**

Yes. The Projects have been dovetailed with other sectoral and financial programs of the Central Govt. like the JnNURM, APMDP (World Bank aided), Swachh Bharat Mission, Smart Cities Mission, 14<sup>th</sup> Finance Commission Grants etc. If necessary, MP/MLA LADS funds will also be explored.

- **Has States/UTs explored the possibility of using Public Private Partnerships (PPP), as a preferred execution model? Please discuss. (300 words)**

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, health care delivery (108 and 104 services) etc. PPP option is contemplated in a big way in Waste to Energy projects in Solid Waste Management sector also. The PPP process entails procuring a Transaction Advisory to render consultancy for project development, DPR preparation and procuring a PPP operator following an open and transparent process.

Large projects involving huge investments would normally be taken up as Concession based contracts for 15-25 years. Small O&M contracts would be taken up following Management Contract mode, which is being carried in some ULBs for water supply, sewerage and street lighting. Energy Performance Contracts (or ESCO contracts) following PPP mode is being implemented in Visakhapatnam and many other cities.

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 prerequisites for a successful PPP model.

PPP projects are envisaged in Septage management / STPs considering recycle and reuse of treated wastewater.

State Annual Action Plan (SAAP)

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- **Are PPP options included appropriate Service Level Agreements (SLAs) which may lead to the People Public Private Partnership (PPPP) model? How? (300 words)**

Yes. Service Levels are the 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 in the ESCO contracts and other Management Contracts for water supply and sewerage pumping. 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, based on the experience so far in AP.

The exact details will be estimated during preparation of DPRs for the projects, particularly in Water supply and Sewerage / Septage management sectors.

State Annual Action Plan (SAAP)

**Chapter 4: TABLES****Table 1.1 Breakup of total MoUD allocation for AMRUT**FY 2017-20Name of State: ANDHRA PRADESH

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
404.61	86.978	134.87	404.61	945.65	1437.24

\*Note: The State/ULB share is calculated duly taking into consideration the AMRUT guidelines of fund sharing based on the city population i.e. in the ratio of 33.33:20:46.67 for cities (two nos -Vijayawada and Visakhapatnam) above 10 Lakh population and 50:20:30 for remaining 30 cities under 10 lakh population.

State Annual Action Plan (SAAP)

Table 1.2.1: Abstract-Break-up of Total Fund Sharing Pattern

(Amount in Rs. Cr.)  
FY 2017-20

Name of State: Andhra Pradesh

Sl. No	Sector	No. of Projects	Centre	State	ULB	Convergence*	Others	Total
1	Water Supply	21	254.95	103.06	157.28	347.86	0.00	863.14
2	Sewerage and Septage Management	17	79.11	32.47	50.79	98.27	0.00	260.64
3	Storm Water Drainage	07	60.61	24.24	36.37	73.36	0.00	194.58
4	Parks and Green spaces	32	9.94	3.97	5.96	12.03	0.00	31.90
	<b>Grand Total</b>	<b>77</b>	<b>404.61</b>	<b>163.75</b>	<b>250.39</b>	<b>531.51</b>	<b>0.00</b>	<b>1350.26</b>

\*Note: The GoAP is committed to meet the amount shown under convergence from various sources within the control of the state government.



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

Name of State: Andhra PradeshFY 2017-20  
(Amount in Rs. Cr.)

Sl. No	Sector	Centre Mission	State			ULB			Convergence	Others*	Total
			14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total			
1	Water Supply	254.95	0.00	103.06	103.06	0.00	157.28	157.28	347.86	0.00	863.14
2	Sewerage and Septage Management	79.11	0.00	32.47	32.47	0.00	50.79	50.79	98.27	0.00	260.64
3	Storm Water Drainage	60.61	0.00	24.24	24.24	0.00	36.37	36.37	73.36	0.00	194.58
4	Parks and Green Spaces	9.94	0.00	3.97	3.97	0.00	5.96	5.96	12.03	0.00	31.90
	<b>Grand Total</b>	<b>404.61</b>	<b>0.00</b>	<b>163.75</b>	<b>163.75</b>	<b>0.00</b>	<b>250.39</b>	<b>250.39</b>	<b>531.51</b>	<b>0.00</b>	<b>1350.26</b>

\*Note: The GoAP is committed to meet the amount shown under convergence from various sources within the control of the state government.

State Annual Action Plan (SAAP)

**Table 1.3 Abstract-Uses of Funds on Projects: On Going and New**Name of State: ANDHRA PRADESH

FY2017-20

(Amount in Rs. Cr.)

Sector	Total Project Investment	Committed Expenditure (if any) from Previous year						Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years								
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
Water Supply	1997.65	214.62	0.00	110.41	110.41	0.00	160.38	160.38	50.99	0.00	90.18	90.18	0.00	31.46	31.46	478.20	0.00	543.85	543.85	0.00	317.56	317.56
Sewerage & Septage Management	529.13	20.99	0.00	18.07	18.07	0.00	14.64	14.64	15.82	0.00	26.15	26.15	0.00	10.16	10.16	147.25	0.00	176.86	176.86	0.00	99.18	99.18
Storm Water Drainage	296.63	8.46	0.00	6.87	6.87	0.00	5.08	5.08	12.12	0.00	19.52	19.52	0.00	7.27	7.27	82.34	0.00	105.55	105.55	0.00	49.41	49.41
Parks and Green Spaces	66.76	6.49	0.00	3.22	3.22	0.00	3.89	3.89	1.99	0.00	3.20	3.20	0.00	1.19	1.19	17.33	0.00	19.05	19.05	0.00	10.40	10.40
<b>Grand Total</b>	<b>2890.17</b>	<b>250.56</b>	<b>0.00</b>	<b>138.57</b>	<b>138.57</b>	<b>0.00</b>	<b>183.99</b>	<b>183.99</b>	<b>80.92</b>	<b>0.00</b>	<b>139.05</b>	<b>139.05</b>	<b>0.00</b>	<b>50.08</b>	<b>50.08</b>	<b>725.13</b>	<b>0.00</b>	<b>845.32</b>	<b>845.32</b>	<b>0.00</b>	<b>476.55</b>	<b>476.55</b>

NOTE: The committed expenditure in previous year corresponds to 60% of the overall fund allocation under SAAP 15-16 and 20% of fund under SAAP 16-17 in addition to unutilized carryover fund from last year. In the current financial year it is proposed to utilize the 20% of fund under SAAP 17-20.

Table 1.4: Abstract-Plan for Achieving Service Level Benchmarks

FY 2016-20

Proposed Priority Projects	Total Project Cost Rs.Cr.	Indicator	*Base line	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
	1351.36	Household level coverage of direct water supply connections	51.65 %	0.0 %	0.00 %	9.25%	21.34 %	24.11 %	24.11 %
		Per capita quantum of water supplied	112.76	0.00	0.00	0.00	0.00	8.35	8.35
		Quality of water supplied	98.09 %	0.0 %	0.00 %	0.00%	0.00 %	0.41 %	0.91 %
<b>Sewerage and Septage Management</b>									
	529.13	**Coverage of latrines (individual or community)	90.37 %	0.0 %	0.00 %	9.63%	9.63 %	9.63 %	9.63 %
		Coverage of sewerage network services	12.52 %	0.0 %	0.0 %	0.22%	0.44 %	0.45 %	0.45 %
		Efficiency of Collection of Sewerage	12.35 %	0.0 %	0.00 %	0.00%	0.00 %	0.00 %	0.00 %
		Adequacy in STP capacity	39.12 %	0.0 %	0.00 %	0.00%	0.00 %	8.33 %	8.33 %
<b>Storm Water Drainage</b>									
	296.63	Coverage of storm water drainage network	45.15 %	0.0 %	0.0 %	0.70%	1.48 %	2.02 %	2.23 %
<b>Urban Transport</b>									
	0	Service coverage of urban transport in the city							
		Availability of urban transport per 1000							

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		population							
<b>Others</b>									
	50.19	Development of Parks	4.29%	0.00%	0.00%	0.53%	1.28%	1.88%	2.48%

## NOTE:

\*Base line values are updated as per current service levels, after revisiting the SLIPs of different ULBs and duly incorporating the improvements due to ongoing works under different schemes.

\*\*Coverage of latrines is being executed under Swachh Bharat Mission.

**Table 3.2: SAAP 2017-20- Sector-wise Breakup of Consolidated Investments for all ULBs in the State**

(Amount in Rs. Cr)

S.No	Name of City	Water Supply	Sewerage and Septage Management	Storm Water Drainage	Urban Transport	Parks & Green spaces	Reforms	Total
1	2	3	4	5	6	7	8	9
1.	Srikakulam	0.00	0.00	22.13	0.00	0.87	0.00	23.00
2.	Vizianagaram	42.41	0.00	0.00	0.00	0.87	0.00	43.28
3.	GVMC	25.91	20.00	0.00	0.00	2.09	0.00	48.00
4.	Rajahmundry	0.00	0.00	30.41	0.00	0.87	0.00	31.28
5.	Kakinada	0.00	0.00	64.97	0.00	1.31	0.00	66.28
6.	Tadepalligudem	0.00	18.63	0.00	0.00	0.87	0.00	19.50
7.	Bhimavaram	0.00	0.00	0.00	0.00	0.87	0.00	0.87
8.	ELURU	0.00	13.34	0.00	0.00	0.87	0.00	14.21
9.	Vijayawada	0.00	0.00	0.00	0.00	2.09	0.00	2.09
10.	Machilipatnam	0.00	0.00	7.14	0.00	0.87	0.00	8.01
11.	Gudivada	0.00	0.00	0.00	0.00	0.87	0.00	0.87
12.	Tenali	0.00	0.00	0.00	0.00	0.87	0.00	0.87
13.	Guntur	0.00	0.00	0.00	0.00	1.31	0.00	1.31
14.	Narasaraopeta	0.00	0.00	0.00	0.00	0.87	0.00	0.87
15.	Chilakaluripeta	75.41	0.00	0.00	0.00	0.87	0.00	76.28
16.	Tirupathi	26.88	31.00	6.88	0.00	1.10	0.00	65.86
17.	Ongole	64.26	12.25	0.00	0.00	0.87	0.00	77.38
18.	Kavali	22.59	8.58	0.00	0.00	0.87	0.00	32.04
19.	Nellore	66.00	0.00	50.30	0.00	1.10	0.00	117.40
20.	Srikalahasti	2.80	12.25	0.00	0.00	0.87	0.00	15.92

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S.No	Name of City	Water Supply	Sewerage and Septage Management	Storm Water Drainage	Urban Transport	Parks & Green spaces	Reforms	Total
21.	Chittoor	108.39	12.25	0.00	0.00	0.87	0.00	121.51
22.	Madanapalli	5.60	5.00	0.00	0.00	0.87	0.00	11.47
23.	Kadapa	40.00	40.00	0.00	0.00	0.87	0.00	80.87
24.	Proddutur	90.13	0.00	0.00	0.00	0.87	0.00	91.00
25.	Tadipatri	79.88	0.00	0.00	0.00	0.87	0.00	80.75
26.	Ananthapuram	7.00	12.25	12.76	0.00	0.87	0.00	32.88
27.	Dharmavaram	4.00	11.20	0.00	0.00	0.87	0.00	16.07
28.	Hindupur	72.70	12.25	0.00	0.00	0.87	0.00	85.82
29.	Nandyala	81.95	12.25	0.00	0.00	0.87	0.00	95.07
30.	Guntakul	5.95	12.80	0.00	0.00	0.87	0.00	19.62
31.	Adoni	11.20	7.00	0.00	0.00	0.87	0.00	19.07
32.	Kurnool	30.10	19.60	0.00	0.00	1.10	0.00	50.80
	<b>Total</b>	<b>863.1</b>	<b>260.64</b>	<b>194.58</b>	<b>0.00</b>	<b>31.90</b>	<b>0.00</b>	<b>1350.26</b>
	<b>Total Project Investments</b>							<b>1350.26</b>
	<b>A&amp;OE</b>							<b>86.978</b>
	<b>Grand Total</b>							<b>1437.24</b>

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

Name of State: ANDHRA PRADESH

FY 2016-17 (Amount in Rs. Cr.)

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		
			14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total		14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total		14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total
Srikakulam	57.25	4.90	0.00	2.81	2.81	0.00	2.94	2.94	1.43	0.00	2.31	2.31	0.00	0.86	0.86	15.84	0.00	16.65	16.65	0.00	9.51	18.08
Vizianagaram	94.03	5.40	0.00	3.70	3.70	0.00	3.24	3.24	2.70	0.00	4.34	4.34	0.00	1.62	1.62	26.90	0.00	29.99	29.99	0.00	16.14	33.42
Visakhapatnam	215.27	25.97	0.00	17.30	17.30	0.00	36.02	36.02	2.04	0.00	4.82	4.82	0.00	2.75	2.75	35.28	0.00	42.62	42.62	0.00	48.49	67.90
Rajahmundry	74.53	4.24	0.00	3.07	3.07	0.00	2.54	2.54	1.95	0.00	3.14	3.14	0.00	1.17	1.17	21.75	0.00	23.63	23.63	0.00	13.05	26.11
Kakinada	123.72	12.35	0.00	5.71	5.71	0.00	7.41	7.41	4.13	0.00	6.65	6.65	0.00	2.48	2.48	30.97	0.00	35.45	35.45	0.00	18.58	36.69
Tadepalligudem	54.60	5.55	0.00	3.00	3.00	0.00	3.33	3.33	1.21	0.00	1.96	1.96	0.00	0.73	0.73	14.90	0.00	14.97	14.97	0.00	8.94	9.32
Bhimavaram	69.60	13.46	0.00	6.51	6.51	0.00	8.07	8.07	0.05	0.00	0.09	0.09	0.00	0.03	0.03	18.31	0.00	12.09	12.09	0.00	10.99	11.24
ELURU	35.90	2.40	0.00	1.61	1.61	0.00	1.44	1.44	0.89	0.00	1.43	1.43	0.00	0.53	0.53	10.37	0.00	11.01	11.01	0.00	6.22	6.70
Vijayawada	112.98	16.89	0.00	11.34	11.34	0.00	23.34	23.34	0.13	0.00	0.21	0.21	0.00	0.08	0.08	18.78	0.00	16.79	16.79	0.00	25.41	26.58
Machilipatnam	70.74	12.04	0.00	5.88	5.88	0.00	7.22	7.22	0.50	0.00	0.80	0.80	0.00	0.30	0.30	18.66	0.00	14.14	14.14	0.00	11.20	15.51
Gudivada	52.27	10.03	0.00	4.86	4.86	0.00	6.02	6.02	0.05	0.00	0.09	0.09	0.00	0.03	0.03	13.77	0.00	9.16	9.16	0.00	8.26	9.06
Tenali	27.70	3.92	0.00	2.22	2.22	0.00	2.35	2.35	0.05	0.00	0.09	0.09	0.00	0.03	0.03	8.09	0.00	6.09	6.09	0.00	4.85	1.64
Guntur	46.06	7.84	0.00	4.01	4.01	0.00	4.70	4.70	0.08	0.00	0.13	0.13	0.00	0.05	0.05	12.67	0.00	8.98	8.98	0.00	7.60	12.09
Narasaraopeta	17.50	3.90	0.00	1.73	1.73	0.00	2.34	2.34	0.05	0.00	0.09	0.09	0.00	0.03	0.03	4.20	0.00	2.63	2.63	0.00	2.52	3.43
Chilakaluripeta	136.53	6.73	0.00	4.48	4.48	0.00	4.04	4.04	4.75	0.00	7.65	7.65	0.00	2.85	2.85	37.94	0.00	45.31	45.31	0.00	22.77	50.14
Tirupathi	184.25	26.80	0.00	12.09	12.09	0.00	16.08	16.08	4.10	0.00	6.61	6.61	0.00	2.46	2.46	45.38	0.00	43.49	43.49	0.00	27.23	45.69
Ongole	127.32	4.79	0.00	3.52	3.52	0.00	2.88	2.88	4.82	0.00	7.76	7.76	0.00	2.89	2.89	35.46	0.00	43.93	43.93	0.00	21.27	45.65
Kavali	48.46	1.36	0.00	1.11	1.11	0.00	0.82	0.82	2.00	0.00	3.21	3.21	0.00	1.20	1.20	13.43	0.00	17.28	17.28	0.00	8.06	15.72
Nellore	149.23	4.92	0.00	2.70	2.70	0.00	2.95	2.95	5.07	0.00	15.37	15.37	0.00	3.04	3.04	29.46	0.00	68.05	68.05	0.00	17.68	43.49
Srikalahasti	22.87	0.58	0.00	0.47	0.47	0.00	0.35	0.35	0.99	0.00	1.60	1.60	0.00	0.60	0.60	6.27	0.00	8.26	8.26	0.00	3.76	3.29
Chittoor	174.12	5.01	0.00	3.70	3.70	0.00	3.01	3.01	7.57	0.00	12.19	12.19	0.00	4.54	4.54	47.34	0.00	62.36	62.36	0.00	28.40	64.78
Madanapalli	35.39	5.68	0.00	2.51	2.51	0.00	3.41	3.41	0.71	0.00	1.15	1.15	0.00	0.43	0.43	8.55	0.00	7.82	7.82	0.00	5.13	7.58
Kadapa	144.43	13.10	0.00	6.18	6.18	0.00	7.86	7.86	5.04	0.00	8.11	8.11	0.00	3.02	3.02	36.49	0.00	42.74	42.74	0.00	21.89	36.69
Proddatur	117.33	2.29	0.00	1.80	1.80	0.00	1.38	1.38	5.67	0.00	9.13	9.13	0.00	3.40	3.40	31.35	0.00	43.51	43.51	0.00	18.81	48.11
Tadipatri	117.37	3.15	0.00	2.49	2.49	0.00	1.89	1.89	5.03	0.00	8.10	8.10	0.00	3.02	3.02	32.21	0.00	42.17	42.17	0.00	19.32	48.29
Ananthapuramu	48.13	1.37	0.00	1.05	1.05	0.00	0.82	0.82	2.05	0.00	3.30	3.30	0.00	1.23	1.23	13.19	0.00	17.21	17.21	0.00	7.91	13.57
Dharmavaram	40.88	5.42	0.00	2.49	2.49	0.00	3.25	3.25	1.00	0.00	1.61	1.61	0.00	0.60	0.60	10.19	0.00	10.19	10.19	0.00	6.12	7.14
Hindupur	130.37	3.80	0.00	3.02	3.02	0.00	2.28	2.28	5.35	0.00	8.61	8.61	0.00	3.21	3.21	36.10	0.00	46.34	46.34	0.00	21.66	46.82
Nandyal	155.62	9.20	0.00	5.09	5.09	0.00	5.52	5.52	5.92	0.00	9.54	9.54	0.00	3.55	3.55	41.24	0.00	50.81	50.81	0.00	24.75	52.43
Guntakal	40.33	4.88	0.00	2.16	2.16	0.00	2.93	2.93	1.22	0.00	1.97	1.97	0.00	0.73	0.73	9.84	0.00	10.69	10.69	0.00	5.90	7.13
Adoni	36.92	3.82	0.00	1.77	1.77	0.00	2.29	2.29	1.19	0.00	1.91	1.91	0.00	0.71	0.71	9.25	0.00	10.42	10.42	0.00	5.55	8.99
Kurnool	128.46	18.76	0.00	8.22	8.22	0.00	11.25	11.25	3.16	0.00	5.10	5.10	0.00	1.90	1.90	30.95	0.00	30.56	30.56	0.00	18.57	27.96
<b>Total</b>	<b>2890.17</b>	<b>250.57</b>	<b>0.00</b>	<b>138.56</b>	<b>138.56</b>	<b>0.00</b>	<b>183.99</b>	<b>183.99</b>	<b>80.92</b>	<b>0.00</b>	<b>139.05</b>	<b>139.05</b>	<b>0.00</b>	<b>50.08</b>	<b>50.08</b>	<b>725.13</b>	<b>0.00</b>	<b>845.31</b>	<b>845.31</b>	<b>0.00</b>	<b>476.55</b>	<b>851.23</b>

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**Table 7.4: Quarterly Score Cards for States**  
**Financial and physical progress on capacity building (State level)**

Total number of ULBs: 32

Quarter ending Sep 2017\_

Number of ULBs above/below proportionate target ( from table 7.3 of AMRUT guideline)	Name of the department/position	Physical		Financial		Total number trained, if relevant, upto quarter	Total funds utilized upto quarter
		Total target in FY	Proportionate target upto quarter	Funds allocated in current FY	Proportionate target upto quarter		
Above	Individual training	2697	666	1.43	0.35	0	0
	Institutional capacity building (SMMU+CMMU+PDMC)	190	190	26.34	6.59	0	0
Below	RPMC and UMC	NA*	NA	NA	NA	NA	NA
	Other- specify(Workshop and Training)	10	3	0.26	0.06**	0	0.00
	Other-specify	0	0	0.00	0.00	0	0.00

\* Note: RPMC and UMC do not exist after the establishment of SMMU and CMMU

\*\*Note: 3 State Level workshops are proposed for the quarter ending in Sep 16

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**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 and 2019-20)****Name of State: ANDHRA PRADESH****Current Mission Period 2015-20****(Amount in Rs. Crore)**

Sr. No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
1	2	3	4	5
1.	Machilipatnam	4	37.89	4
2.	Vijayawada	1	36.20	3
3.	Tenali	1	18.50	3
4.	Gudivada	3	24.35	3
5.	Chilakaluripeta	2	127.16	5
6.	Narasaraopeta	2	4.50	3
7.	Eluru	3	31.75	4
8.	Bhimavaram	3	32.50	3
9.	Guntur	1	25.00	3
10.	Visakhapatnam	3	97.41	4
11.	Srikakulam	3	46.38	5
12.	Kakinada	2	86.72	5
13.	Tadepalligudem	3	41.06	3
14.	Rajahmundry	2	70.15	5
15.	Vizianagaram	3	87.16	5
16.	Tirupati	5	104.28	2
17.	Ongole	2	122.93	2
18.	Kavali	2	47.09	3
19.	Srikalahasti	2	21.50	3
20.	Nellore	1	101.00	4
21.	Chittoor	3	169.77	3
22.	Madanapalle	2	17.00	3
23.	Kadapa	2	107.00	3
24.	Proddutur	4	115.46	3
25.	Tadipatri	3	115.50	2
26.	Ananthapuramu	3	46.26	3
27.	Dharmavaram	2	24.00	3
28.	Hindupur	3	128.50	3
29.	Nandyal	3	135.00	3
30.	Guntakal	2	24.38	3
31.	Adoni	2	24.75	3
32.	Kurnool	2	70.00	3
	<b>TOTAL</b>	<b>79</b>	<b>2141.12</b>	



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

Name of State –ANDHRA PRADESH

Current Mission Period- 2016-20

Proposed Priority Projects	Total Project Cost Rs.Cr.	Indicator	*Base line	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
<b>Water Supply</b>									
	1351.36	Household level coverage of direct water supply connections	51.65 %	0.00 %	0.00 %	9.25%	21.34 %	24.11 %	24.11 %
		Per capita quantum of water supplied	112.76	0.00	0.00	0.00	0.00	8.35	8.35
		Quality of water supplied	98.09 %	0.00 %	0.00 %	0.00%	0.00 %	0.41 %	0.91 %
<b>Sewerage and Septage Management</b>									
	529.13	**Coverage of latrines (individual or community)	90.37 %	0.00 %	0.00 %	9.63%	9.63 %	9.63 %	9.63 %
		Coverage of sewerage network services	12.52 %	0.00 %	0.00 %	0.22%	0.44 %	0.45 %	0.45 %
		Efficiency of Collection of Sewerage	12.35 %	0.00 %	0.00 %	0.00%	0.00 %	0.00 %	0.00 %
		Adequacy in STP capacity	39.12 %	0.00 %	0.00 %	0.00%	0.00 %	8.33 %	8.33 %
<b>Storm Water Drainage</b>									
	296.63	Coverage of storm water drainage network	45.15 %	0.00 %	0.00 %	0.70%	1.48 %	2.02 %	2.23 %
<b>Urban Transport</b>									
	0	Service coverage of urban transport in the city							
		Availability of urban transport per 1000							

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		population							
<b>Others</b>									
	50.19	Development of Parks	4.29%	0.00%	0.00%	0.53%	1.28%	1.88%	2.48%

## NOTE:

\*Base line values are updated as per current service levels, after revisiting the SLIPs of different ULBs and duly incorporating the improvements due to ongoing works under different schemes.

\*\*Coverage of latrines is being executed under Swachh Bharat Mission.

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**Table 4: SAAP - Broad Proposed Allocations for Administrative and Other Expenses**  
(Amount in Rs.Cr.)

Name of State: ANDHRA PRADESH

FY2016-17

Sr. No	Items proposed for A&OE	Total Allocation	*Committed Expenditure from previous year	Proposed spending for Current Financial year	Balance to Carry Forward			
					FY 2017	FY 2018	FY 2019	FY 2020
1	Preparation of SLIP and SAAP	0.500	0.429	0.000	0.000	0.071	0.000	0.000
2	PDMC	65.89	5.050	5.875	0.000	18.322	18.322	18.322
3	Procuring Third Party Independent Review and Monitoring Agency	2.000	0.300	0.178	0.000	0.507	0.507	0.507
4	Publications (e-Newsletter, guidelines, brochures etc.)	0.100	0.050	0.009	0.000	0.014	0.014	0.014
5	Capacity Building and Training - CCBP, if applicable - Others	23.51	2.199	2.096	0.000	6.405	6.405	6.405
6	Reform implementation	13.660	1.280	1.218	0.000	3.687	3.687	3.687
7	Others	0.00	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>		<b>105.662</b>	<b>9.308</b>	<b>9.376</b>	<b>0</b>	<b>29.006</b>	<b>28.935</b>	<b>28.935</b>

Table5.2: SAAP-Reforms Type, Steps and Target for AMRUT Cities FY-2016-2017

S.No	Type	Steps	Implementation Timeline	Target to beset by states in SAAP			
				April to Sep, 2015	Oct, 2015 To Mar,	April to Sep, 2016	Oct, 2016 To Mar,
1	E-Governance	1. Coverage with E-MAAS(from the date of hosting the software) <ul style="list-style-type: none"> <li>• Registration of Birth, Death and Marriage,</li> <li>• Water &amp; Sewerage Charges, Grievance Redressal, Property Tax, Advertisement tax, Issuance of Licenses, Building Permissions, Mutations, Payroll, Pension and e-procurement.</li> </ul>	24months	---	---	---	Yes
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	24months	---	---	---	Yes

## 794585/2017/AMRUT-II

## State Annual Action Plan (SAAP)

S.No	Type	Steps	Implementation Timeline	Target to beset by states in SAAP			
				April to Sep, 2015	Oct, 2015 To Mar,	April to Sep, 2016	Oct, 2016 To Mar,
3	Augmenting double entry accounting	1. Appointment of internal auditor.	24months	---	---	---	Yes
4	Urban Planning and City Plans	1. Make a State Level policy for implementing the parameters for Sustainable Habitat. 2. Given in the National Mission	24months	---	---	---	Yes
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline.	24months	---	---	---	Yes
6	Review of Building by-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings. 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.	24months	---	---	---	Yes

## 794585/2017/AMRUT-II

## State Annual Action Plan (SAAP)

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

State Annual Action Plan (SAAP)

**Table 5.5: SAAP- Self- Evaluation for Reporting Progress on Reform Implementation****For Financial Year 2015-16 (Last financial year)**

The reforms achievement will be measured every year after the end of financial year by allocating 10 marks for each reforms milestone achieved as against the targets set by the MoUD.

S.No	Year	No. of milestones	Maximum Score
1	1 <sup>st</sup> year	28	280
2	2 <sup>nd</sup> year	13	130
3	3 <sup>rd</sup> year	8	80
4	4 <sup>th</sup> year	3	30

**Incentive based grant release calculation:**

The State will be required to fill the following Self-Assessment Form

Step 1: Fill the following Table

S.No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
(1)	(2)	(3)	(4)
1.	Chilakaluripet	140	130
2.	Tadepalligudem	140	140
3.	Tadipatri	140	130
4.	Narasaraopeta	140	130
5.	Gudivada	140	130
6.	Guntakal	140	130
7.	Dharmavaram	140	130
8.	Srikakulam	140	140
9.	Madanapalle	140	130
10.	Bhimavaram	140	140
11.	Hindupur	140	140
12.	Proddatur	140	130
13.	Tenali	140	140
14.	Adoni	140	110

## 794585/2017/AMRUT-II

## State Annual Action Plan (SAAP)

S.No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
15.	Machilipatnam	140	130
16.	Nandyal	140	130
17.	Vizianagaram	140	130
18.	Chittoor	140	130
19.	Eluru	140	120
20.	Ongole	140	140
21.	Anantapur	140	140
22.	Rajahmundry	140	140
23.	Kadapa	140	130
24.	Kakinada	140	140
25.	Tirupathi	140	140
26.	Kurnool	140	120
27.	Nellore	140	130
28.	Guntur	140	130
29.	Vijayawada	140	130
30.	Visakhapatnam	140	120
Subtotal ULB		4200	3950
State			
1	Andhra Pradesh	140	120
Sub-total State		4340	4070
<b>Overall</b>		<b>93.77%</b>	

Step 2: Calculate the overall score in percentage obtained by the State (State Score plus ULB Score)

Step 3: Only those States achieving 70 percent and above overall reform score will be considered for incentive.

Step 4: If the overall score is greater than 70 percent, the incentive amount will be distributed amongst the states depending upon the number of ULBs that have achieved a score of more than 70 percent in the state.



**Table 7.2: Annual Action Plan for Capacity Building**

Name of State – ANDHRA PRADESH

FY- 2015-16

**Form 7.2.1 -Fund Requirement for Individual Capacity Building at ULB level**

Sl. No.	Name of ULB	Total numbers to be trained in the current financial year, department wise						No. of Training Programmes to be conducted	Fund Reqd. in current FY (in Crore)
		Elected Reps.	Finance Department	Engineering Department	Town Planning Dept.	Admin. Dept.	Total		
1	Srikakulam (M)	36	2	9	10	3	60	2	0.02
2	Vizianagaram (M)	40	3	9	13	3	68	2	0.02
3	GVMC	72	8	124	33	15	252	8	0.33
4	Rajahmundry (M Corp.)	50	2	23	30	12	117	4	0.07
5	Kakinada (M Corp.)	50	2	22	13	12	99	3	0.05
6	Eluru (M Corp.)	50	2	13	13	12	90	3	0.04
7	Tadepalligudem (M)	35	2	9	8	3	57	2	0.02
8	Bhimavaram (M)	39	1	11	9	3	63	2	0.02
9	Vijayawada (M Corp.)	59	3	71	19	13	165	6	0.14
10	Machilipatnam (M)	42	2	11	18	3	76	3	0.03
11	Gudivada (M)	36	2	9	6	3	56	2	0.02
12	Guntur (M Corp.)	57	4	30	36	15	142	5	0.10
13	Narasaraopet (M)	34	2	4	6	2	48	2	0.01
14	Chilakaluripet (M)	34	2	4	7	2	49	2	0.01

## 794585/2017/AMRUT-II

## State Annual Action Plan (SAAP)

Sl. No.	Name of ULB	Total numbers to be trained in the current financial year, department wise						No. of Training Programmes to be conducted	Fund Reqd. in current FY (in Crore)
		Elected Reprs.	Finance Department	Engineering Department	Town Planning Dept.	Admin. Dept.	Total		
15	Tenali (M)	40	1	9	12	3	65	2	0.02
16	Ongole (M)	50	1	9	6	3	69	2	0.02
17	Nellore (M Corp.)	54	2	22	28	12	118	4	0.07
18	Madanapalle (M)	35	1	4	12	2	54	2	0.01
19	Tirupati (M Corp.)	50	2	22	20	12	106	4	0.06
20	Chittoor (M)	50	1	8	9	3	71	2	0.03
21	Kadapa (M Corp.)	50	2	21	30	12	115	4	0.07
22	Proddatur (M)	40	1	9	16	3	69	2	0.02
23	Dharmavaram (M)	40	2	9	9	3	63	2	0.02
24	Tadpatri (M)	34	1	4	13	2	54	2	0.01
25	Anantapur (M Corp.)	50	2	20	21	12	105	4	0.06
26	Guntakal (M)	37	2	9	14	3	65	2	0.02
27	Hindupur (M)	38	1	9	13	3	64	2	0.02
28	Kurnool (M Corp.)	51	2	21	24	12	110	4	0.06
29	Adoni (M)	41	1	10	11	3	66	2	0.02
30	Nandyal (M)	42	1	9	13	3	68	2	0.02
31	Kavali	35	1	3	4	3	46	2	0.01
32	Sri Kalahsti	40	1	3	2	1	47	2	0.01
	<b>Total</b>	<b>1411</b>	<b>62</b>	<b>550</b>	<b>478</b>	<b>196</b>	<b>2697</b>	<b>90</b>	<b>1.46</b>

**Table 7.2: Annual Action Plan for Capacity Building**

Name of State – ANDHRA PRADESH

FY- 2016-17

**Form 7.2.2 -Fund Requirement for State level activities**

Sl. No.	State Level activities	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY (In Crore)
1	RPMC (SMMU)	0	3.48	4.88
2	Individual capacity Building			1.46
3	Others (Workshops, Seminars, etc.) are approved by NIUA			0.07
4	Institutional/ Reform			4.60
	<b>Total</b>	<b>0</b>	<b>3.48</b>	<b>11.01</b>

**Form 7.2.3 -Total Fund Requirement for Capacity Building**

Sl. No.	Fund requirement	Individual (Training & Workshop)	Institutional / Reform	SMMU/R PMC/CM MU	Other s	Total (In Cr.)
1	Total release since start of Mission (2015)	0.00	0.00	0.00	0.00	0.00
2	Total utilisation-Central Share	0.00	0.00	0.00	0.00	0.00
3	Balance available-Central Share	0.00	0.00	0.00	0.00	0.00
4	Amount required-Central Share	1.53	4.60	4.88	0.00	11.01
	<b>Total fund required for capacity building in current FY 2016-17</b>	<b>1.53</b>	<b>4.60</b>	<b>4.88</b>	<b>0.00</b>	<b>11.01</b>

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 Form 7.2.4 Details of Institutional Capacity Building

**a. Is the State willing to revise their town planning laws and rules to include land pooling?**

Yes. State of Andhra Pradesh has enacted two laws namely (1) A P Capital Region Development Authority Act, 2014 and (2) A P Metropolitan Region and Urban Development Authorities Act, 2016 to include Land Pooling Scheme in Capital Region and the Urban Development Authorities in the State. It is also contemplated to revise the A P Town Planning Act, 1920 to include Land Pooling Scheme in addition to other provisions applicable to other ULBs which are not in the purview of the above two Acts.

**b. List of ULBs willing to have a credit rating done as the first step to issue bonds?**

The State has empanelled credit rating agencies CRISIL Ltd and ICRA Ltd. Overall 28 AMRUT ULBs have been proposed. In the 1st phase the two agencies have been allotted 12 AMRUT cities. Out of the 12 AMRUT cities, credit rating for 3 ULBs namely Tirupati, Nandyal and Ananthapuramu has been completed. With respect to the remaining 9 ULBs of the 1st phase credit rating is in its final stage and is likely to be completed by November 2016. With respect to the remaining 16 AMRUT cities RFP will be called from the GoI empanelled credit rating agencies.

**c. Is the State willing to integrate all work done in GIS in order to make GIS useful for decision making in ULBs?**

Yes, Base maps are under preparation for 32 towns using GIS. The task has been entrusted to consultants and will be completed by January 2017. Within a year, the GIS will be used for preparation of Master Plans and Utility Mapping and thereby be useful in decision making in property tax, asset management, water charges and infrastructure management. The Directorate of Town Planning will be designated as nodal agency for capacity building of ULBs in GIS. The State Government is willing to integrate all work done in GIS in order to make GIS useful for decision making in ULBs.

**d. Is the State willing to take assistance for using land as a fiscal tool in ULBs?**

Yes. The State is willing to take assistance for using land as a fiscal tool in ULBs. However, the Property Tax on lands, Impact fee, betterment charges, Area linked development charges, TDR, Incentive FSI, Building Penalisation scheme and Lay-out regularization scheme are in vogue from 22-5-2015.

**e. Does the State require assistance to professionalize the municipal cadre?**

Yes, support from the GoI is required to professionalise the municipal cadre. As part of JnNURM, under Comprehensive Capacity Building Programme (CCBP), 49 training programmes were conducted for 2015 trainees. A Training Needs Analysis needs to

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be done for the AMRUT cities/towns. 28 modules were developed for Finance, Public Health, City Sanitation Plans, IT & e-governance, Social development. All existing cadres will be periodically trained including performance linked benefits in service matters.

**f. Does the State require assistance to reduce non-revenue water in ULBs?**

Yes, GoI support is required, at present the non – revenue water is around 35% in the proposed 32 AMRUT cities/towns. The Andhra Pradesh government is contemplating water grid which will supply potable water to ULBs. The ULBs will focus on internal distribution lines, universal coverage of connections and non-revenue water. The existing collection efficiency of water charges (at present around 90%) will be increased with improved services. As a part of the reforms, ULBs need to be supported to extend water supply connections to all households including BPL and metering in a phased manner. The GoI support is required in water audit, SCADA, retrofitting existing distribution system with infrastructure such as pressure valves to reduce non-revenue water in ULBs.

**g. Does the State require assistance to improve property tax assessment and collections in ULBs?**

Last year (2014-15) the ULBs of Andhra Pradesh have collected 92% of property tax. It is proposed to take up drive to assess the un-assessed properties and under-assessed properties using GIS applications. The World Bank funded APMDP project is expected to roll out a 28 module project by March 2016.

**h. Does the State require assistance to establish a financial intermediary?**

APUFIDC has already been established to act as financial intermediary for the ULBs. Municipal bonds and pooled financing will be taken up by ULBs supported by APUFIDC which is also the State Level Nodal Agency for Centrally sponsored schemes. In this direction the ULBs were advised to update their annual accounts and complete the pending audits, if any.

State Annual Action Plan (SAAP)

Table3.3: SAAP- ULB Wise Source of Funds for All Sectors

Name of State: ANDHRA PRADESHFY 2017-20  
(Amount in Rs. Cr.)

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total			
Srikakulam	7.16	0.00	2.87	2.87	0.00	4.30	4.30	8.67	0.00	23.00
Vizianagaram	13.48	0.00	5.39	5.39	0.00	8.09	8.09	16.32	0.00	43.28
Visakhapatnam	10.18	0.00	5.98	5.98	0.00	13.74	13.74	18.10	0.00	48.00
Rajahmundry	9.74	0.00	3.90	3.90	0.00	5.85	5.85	11.79	0.00	31.28
Kakinada	20.64	0.00	8.26	8.26	0.00	12.39	12.39	24.99	0.00	66.28
Tadepalligude	6.07	0.00	2.43	2.43	0.00	3.64	3.64	7.35	0.00	19.50
Bhimavaram	0.27	0.00	0.11	0.11	0.00	0.16	0.16	0.33	0.00	0.87
Eluru	4.43	0.00	1.77	1.77	0.00	2.66	2.66	5.36	0.00	14.21
Vijayawada	0.65	0.00	0.26	0.26	0.00	0.39	0.39	0.79	0.00	2.09
Machilipatnam	2.50	0.00	1.00	1.00	0.00	1.50	1.50	3.02	0.00	8.01
Gudivada	0.27	0.00	0.11	0.11	0.00	0.16	0.16	0.33	0.00	0.87
Tenali	0.27	0.00	0.11	0.11	0.00	0.16	0.16	0.33	0.00	0.87
Guntur	0.41	0.00	0.16	0.16	0.00	0.24	0.24	0.49	0.00	1.31
Narasaraopeta	0.27	0.00	0.11	0.11	0.00	0.16	0.16	0.33	0.00	0.87
Chilakaluripeta	23.76	0.00	9.50	9.50	0.00	14.26	14.26	28.76	0.00	76.28
Tirupati	20.51	0.00	8.21	8.21	0.00	12.31	12.31	24.83	0.00	65.86
Ongole	24.10	0.00	9.64	9.64	0.00	14.46	14.46	29.18	0.00	77.39

## State Annual Action Plan (SAAP)

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14 <sup>th</sup> FC	Others	Total	14 <sup>th</sup> FC	Others	Total			
Kavali	9.98	0.00	3.99	3.99	0.00	5.99	5.99	12.08	0.00	32.04
Nellore	25.35	0.00	10.14	10.14	0.00	15.21	15.21	66.69	0.00	117.40
Srikalahasti	4.96	0.00	1.98	1.98	0.00	2.98	2.98	6.00	0.00	15.92
Chittoor	37.85	0.00	15.14	15.14	0.00	22.71	22.71	45.81	0.00	121.51
Madanapalli	3.57	0.00	1.43	1.43	0.00	2.14	2.14	4.33	0.00	11.47
Kadapa	25.19	0.00	10.08	10.08	0.00	15.11	15.11	30.49	0.00	80.87
Proddutur	28.35	0.00	11.34	11.34	0.00	17.01	17.01	34.31	0.00	91.00
Tadipatri	25.15	0.00	10.06	10.06	0.00	15.09	15.09	30.44	0.00	80.75
Ananthapur	10.24	0.00	4.10	4.10	0.00	6.15	6.15	12.40	0.00	32.88
Dharmavaram	5.01	0.00	2.00	2.00	0.00	3.00	3.00	6.06	0.00	16.07
Hindupur	26.73	0.00	10.69	10.69	0.00	16.04	16.04	32.36	0.00	85.82
Nandyala	29.61	0.00	11.85	11.85	0.00	17.77	17.77	35.84	0.00	95.07
Guntakal	6.11	0.00	2.44	2.44	0.00	3.67	3.67	7.40	0.00	19.62
Adoni	5.94	0.00	2.38	2.38	0.00	3.56	3.56	7.19	0.00	19.07
Kurnool	15.82	0.00	6.33	6.33	0.00	9.49	9.49	19.15	0.00	50.80
<b>Total</b>	<b>404.61</b>	<b>0.00</b>	<b>163.75</b>	<b>163.75</b>	<b>0.00</b>	<b>250.39</b>	<b>250.39</b>	<b>531.51</b>	<b>0.00</b>	<b>1350.26</b>

**ANNEXURE -I****Road map and milestones for implementation of reforms in the State and ULBs under AMRUT in Andhra Pradesh for the year 2016-17.**

1. Atal Mission for Rejuvenation and Urban Transformation (AMRUT) mandates a set of 11 Reforms with 54 milestones to be implemented by all the States and 500 Mission Cities within a period of 4 years from 2015-16 to 2018-19 as given in Annexure -1 and 2 of AMRUT Mission Statement & Guidelines. The State has to submit the road map for reforms as part of the State Annual Action Plan (SAAP) which will include reforms to be implemented at both the State and ULB Levels.
2. AMRUT incentivizes reforms implementation by setting aside 10% funds as incentive for State / ULBs. The incentive fund will be in addition to the central share as allocated annually. Incentive will be based on a self-assessment done by the ULBs. The reforms achievement will be measured every year after the end of the financial year by allotting 10 marks for each reform milestone achieved. Only those States and ULBs achieving 70 percent and above over all reform score will be considered for incentive. Reforms are expected to improve service delivery, mobilization of resources and making municipal functioning more transparent and functionaries more accountable.
3. Agencies responsible for the implementation of reforms under AMRUT for the year 2016-17 (Table 5-2 of the Mission guidelines 13 reform milestones).

**3-1. Reforms to be implemented exclusively by the State.**

- (1) Establishment of Municipal Cadre
- (2) Cadre linked training
- (3) Appointment of internal auditor
- (4) Make a State level policy for non-motorized transport
- (5) Implementation of SFC recommendations
- (6) Operationalize financial intermediary- Pool finance- Access external funds- Float Municipal bonds
- (7) Credit rating of the ULBs

**3-2. Reforms to be implemented by the State and the ULBs**

- (1) E-Governance- Coverage with EMAAS-10 Modules
- (2) Preparation of SLIPs and SAAP
- (3) Formulate policy and action plan for Solar Roof Top in certain categories of buildings
- (4) Formulate policy and action plan for RWHS in certain categories of buildings
- (5) Incentives for green buildings**

**3-3. Reforms to be implemented exclusively by ULBs**

- (1) Develop one children park in AMRUT Cities





## State Annual Action Plan (SAAP)

	professionalization of municipal cadre				
	<b><u>Milestones</u></b>				
	1. Establishment of municipal cadre.	DMA	1. Submission of Service Rules to the Govt	24 months from 01.04.2015	06.05.2015 (already submitted)
		MA&UD Dept	2. Approval of Service Rules		30.08.2016
		DMA	3. Implementation of the Rules		31.07.2016
	2. Cadre linked training	DMA APUFIDC Training institutes	1. Preparation of reading material and calendar for training	24 months from 01.04.2015	31.07.2016
		Training institutes	2. Conduct of Training Programs		31.07.2017
3.	<b>Reform</b>	DMA	1.Submission of Proposal for appointment of internal auditor	24 months from 01.04.2015	30.06.2016
	Augmenting double entry accounting	MA&UD Dept	2.Issue of orders sanctioning the posts of Internal auditor		31.07.2016
	<b><u>Milestone</u></b>	DMA	3.Recruitment and appointment of internal auditor		31.03.2017
	Appointment of internal auditor				
4.	<b>Reform</b>				
	Urban Planning and City Development Plans				

## State Annual Action Plan (SAAP)

	<b><u>Milestones</u></b>				
	1.Preparation of Service Level Improvement Plans(SLIP), State Annual Action Plans(SAAP)	ULBs	1.Preparation of Service Level Improvement Plans	24 months from 01.04.2015	31.05.2016
		APUFIDC	2. Preparation of SAAP		07.06.2016
	2. Develop atleast one children park every year in the AMRUT cities	ULB	1. Preparation of DPR	24 months from 01.04.2015	30.06.2016
		ULB	2. Finalization of tenders		31.07.2016
		ULB	3. Date of completion of work		31.03.2017
	3. Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat	DTCP	1.Preparation of State level Policy	24 months from 01.04.2015	30.06.2016
		MA&UD Dept.	2. Approval of Policy		30.06.2016
5.	<b>Reform</b> Devolution of funds and functions  <b><u>Milestone</u></b>  Implementation of SFC recommendations within timeline	Government	1.Appointment of SFC	24 months from 01.04.2015	January, 2015 Functioning from June,2015
		SFC	2.Submission of report by SFC		2 years from functioning June, 2017
		Government	3.Implementation of SFCs recommendations		December, 2017
6.	<b>Reform</b>  Review of Building bye-laws  <b><u>Milestones</u></b>				
		DTCP	1.Preparation of policy and		30.06.2015

## State Annual Action Plan (SAAP)

	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		action plan	24 months from 01.04.2015	
		MA&UD Dept.	2.Approval of Policy and action plan		31.08.2015
		ULBs	3.Implementation of action plan		31.03.2017
	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	DTCP	1.Preparation of policy and action plan	24 months from 01.04.2015	30.06.2015
		MA&UD Dept.	2.Approval of Policy and action plan		31.08.2015
		ULBs	3.Implementation of action plan		31.03.2017
7. <b>Reform</b>  Set-up financial intermediary at state level  <u>Milestone</u> Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	MA&UD Dept.	1. Set up Financial intermediary	24 months from 01.04.2015	(already setup) 26.08.2015	
	APUFIDC	2.operationalize financial intermediary		31.03.2017	
8. <b>Reform</b>  Credit Rating  <u>Milestone</u>	APUFIDC	1. Calling for EOI from concerned agencies and tenders	24 months from 01.04.2015	30.06.2016	
	APUFIDC	2. Issue of work orders to the		31.03.2017	

## State Annual Action Plan (SAAP)

	Complete the credit ratings of the ULBs.		concerned agencies and completion of the credit ratings		
9.	<b>Reform</b>  Energy and Water audit  <u>Milestone</u>  Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).	DTCP	1.Preparation of policy and action plan	24 months from 01.04.2015	30.06.2016
		MA&UD Dept.	2.Approval of Policy and action plan		31.08.2016
		ULBs	3.Implementation of action plan		31.03.2017

**Action to be taken during the year 2016-17 in respect of Reforms to be achieved by 31.03.2018**

Sl. No.	Reform with milestones	Agencies responsible for implementation	Activities to be carried out	Timeline fixed by MoUD, GOI	Timeline set by the State
(1)	(2)	(3)	(4)	(5)	(6)
1.	<b>Reform</b> E-Governance <u>Milestones</u> 1. Personnel Staff management				
		APMDP	1 Preparation of Software	36 Months from 01.04.2015	31.12.2016
		ULBs	2. Adoption of		31.03.2017

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			Software		
	2. Project management	APMDP	1 Preparation of Software	36 Months	31.12.2016
		ULBs	2. Adoption of Software	from 01.04.2015	31.03.2017
2.	<b>Reform</b>	MA&UD Dept.	1. Enactment of MR and UDA Act	36 Months from 01.04.2015	March, 2016
	Urban Planning and City Development Plans	MA&UD Dept	2. Establishment of UDAs		June, 2016
		DTCP	3. Preparation of Rules.		December, 2016
		MA&UD Dept.	4. Approval of Rules		March, 2017
<b><u>Milestones</u></b>					
	Establishment of Urban Development Authorities				
3.	<b>Reform</b>				
	Swachh Bharat Mission				
	<b><u>Milestone</u></b>				
	1.Elimination of open defecation	Swachh Andhra Corporation(SAC) and ULBs	1. Completion of individual toilets(100%) 2. Completion of community toilets (100%) 3. Completion of public toilets (100%)	36 Months from 01.04.2015	March, 2017 March, 2017 March, 2017
2. Waste Collection (100%)	DMA and ULBs	70% collection	36 Months from 01.04.2015	March, 2017	
				36 Months	

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	3. Transportation of Waste (100%)	DMA and ULBs	70% Transportation	from 01.04.2015	March, 2017
	4. Scientific Disposal (100%)	SAC and ULBs	1. Power Generation or manufacturing compost (20%)	36 Months from 01.04.2015	March, 2017
			2. Reclamation of Existing Dump sites (20%)		March, 2017
	5. The State will prepare a Policy for Right-sizing the number of municipal functionaries	MA&UD Dept.	1. Constitution of a Committee for preparation of policy	36 Months from 01.04.2015	June, 2016
		Committee	2. Preparation of a draft policy by the Committee		December, 2016

**Action to be taken during the year 2016-17 in respect of Reforms to be achieved by 31.03.2019**

Sl. No.	Reform with milestones	Agencies responsible for implementation	Activities to be carried out	Timeline fixed by MoUD, GOI	Timeline set by the State in SAAP
(1)	(2)	(3)	(4)	(5)	(6)
1.	<b>Reform</b>  Urban Planning and City Development plans <b>Milestones</b> 1. Preparation of Master Plan using GIS	1. DTCP 2. MA&UD Dept	1. Preparation of TOR & Selection of consultants 2. Procurement of images & Topographic survey and field attribute Survey 3. Post field data integration	48 Months from 01.04.2015	June, 2016  September, 2016  March, 2017

**ANNEXURE -II****Details of Slum Population in AMRUT Cities.**

<b>S. No</b>	<b>Name of the ULB</b>	<b>Slum Population (2011)</b>
1	Visakhapatnam	836702
2	Vijayawada	451231
3	Guntur	266500
4	Nellore	204387
5	Kurnool	152395
6	Nandyal	145721
7	Rajahmundry	143098
8	Kadapa	130096
9	Tirupati	125425
10	Eluru	120227
11	Kakinada	112038
12	Ongole	108577
13	Adoni	105128
14	Vizianagaram	98217
15	Machilipatnam	91283
16	Guntakal	90884
17	Narasaraopeta	88459
18	Ananthapur	85406
19	Tenali	85269
20	Dharmavaram	82785
21	Hindupur	75796
22	Proddatur	52180
23	Bhimavaram	51083
24	Chittoor	48166
25	Gudivada	46587
26	Chilakaluripet	39107
27	Srikakulam	32937
28	Tadipatri	30221
29	Tadepalligudem	30039
30	Madanapalle	29866
31	Srikalahasti	25036
32	Kavali	38500