

# STATE ANNUAL ACTION PLAN (SAAP)

(F.Y. 2017-18)



**GOVERNMENT OF NATIONAL CAPITAL  
TERRITORY OF DELHI**

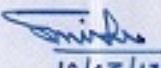
**Checklist – Consolidated State Annual Action Plan of all ULBs to be sent for Assessment by MoUD (as per table 6.2)**

<b>Sl. No.</b>	<b>Points of Consideration</b>	<b>Yes/No</b>	<b>Give Details</b>
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	The residual SLIPs of FY 2015-16, 2016-17 and current SLIPs of FY 2017-18 have been taken for consideration of the SHPSC and Apex Committee of MoUD, GoI.
2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	Priority has been given to projects of Water, Sewerage & Green area projects, only.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Yes
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	Yes
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SAAP has been prepared aiming at improving Service Level Benchmarks prescribed by MoUD.
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The investment proposed thus commensurate to the level of improvement envisaged. However the SAAP amount allocated to Delhi for 5 years is too meager i.e. Rs. 813.51 Crores.
7.	Are State Share and ULB share in line with proposed Mission approach?	NA	As per the OM No. 1455/FD-II/FD/2016, dated 16.02.2016, the AMRUT scheme will now be funded 100% by Govt. of India for UTs. Therefore the question of the state and ULB share does not arise.
8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14th Finance Commission,	Yes	Additional resources are required in the AMRUT Scheme since the total allocation made for AMRUT is Rs. 800 Crores only. Whereas most of the projects cost of water



State Annual Action Plan (SAAP)

	external sources)?		& sewerage are on the higher side. Hence would require additional resources/aid from the GoI.
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	No	It has been informed by the ULBs/Parastatals that each agency has a project division and a maintenance division after completion of the project, the completed project are handed to the maintenance division, which keeps a maximum of 20% of the project cost as expenditure towards O&M cost
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	NA	As the MoUD has decided to provide 100% central assistance to UTs as such, providing ULB share does not arise.
11.	Has the process of establishment of PDMC been initiated and completed?	Yes	The process of establishment of PDMC has begun, will take at least a month to be completed.
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The ULBs are tapping various sources of resource mobilization.
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	All possible efforts are being made to observe the timelines given under AMRUT guidelines.
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Priority has been given to Water, Sewerage projects as per guidelines.

  
10/03/17

(Sandeep Mishra)  
State Mission Director / Special Secretary (UD),  
Govt. of National Capital Territory of Delhi  
Delhi Secretariat, IP Estate,  
New Delhi.

**SANDEEP MISHRA**  
Spl. Secretary (UD)

Special Secretary (UD)  
URBAN DEVELOPMENT DEPARTMENT  
6th Level, Delhi Secretariat, New Delhi



**Minutes of State High Powered Steering Committee (SHpsc) Meeting**

Two Meetings of SHpsc were held on 02/02/2017 & 03/03/2017, wherein the following projects were approved under the allocated amount to GNCTD i.e. Rs. 313.51 Crores:-

Sl. No.	Sector	Implementing Agency	Project Name	Project Cost
1	Water Supply	NDMC	Providing and fixing AMR meters	30
2	Water Supply	North DMC (DJB)	Construction of 37.10 ML (8.17 MG) capacity MBR and BPS at Palla	51.40
3	Water Supply	North DMC (DJB)	P/L/J Feeder main for 8.17 MG capacity MBR at Palla emanating from Ranney wells and Tube wells	32.16
4	Water Supply	East DMC	Rejuvenation of Shahadra Jheel	15
5	Sewerage & Septage	East DMC (DJB)	Rehabilitation of Yamuna Vihar STPs	60
6	Sewerage & Septage	East DMC	Faecal Sludge Management generated from existing community toilet complexes & Municipal Corporation Primary School toilets in EDMC areas	44.13
7	Sewerage & Septage	South DMC (DJB)	Rehabilitation of Kilokri sewage pumping station which have outlived its useful life of 15 years	73
8	Greenery	East DMC	Strengthening the green spaces and parks in East Delhi. (Phase-I - Rs. 0.89 Crores was taken in FY 2015-16, Rs. 3.99 Crores as Phase-II in FY 2016-17, Rs. 5.12 Crores as Phase-III for FY 2017-18, wherein the total project cost is Rs. 10.00 Crores)	5.12
9	Greenery	South DMC	Play Set Structure	2.70
<b>Total</b>				<b>313.51</b>



**Minutes of the SHPSC Meeting, held on 02/02/2017 & 03/03/2017 for SAAP 2017-18**

**GOVERNMENT OF NCT OF DELHI  
URBAN DEVELOPMENT DEPARTMENT  
9<sup>th</sup> LEVEL, C-WING, DELHI SECRETARIAT  
L.P. ESTATE, NEW DELHI-110002**

**F. No: - 07(7)/UD/AMRUT/ 2017/2315-26**

**Dated: -06/03/2017**

**MINUTES OF THE STATE LEVEL HIGH POWERED STEERING COMMITTEE (SHPSC) HELD IN THE CONFERENCE ROOM OF THE CHIEF SECRETARY DELHI ON 03.03.2017 AT 05:30 PM.**

The list of officers who attended the meeting is attached at "Annexure-A".

At the outset, the Chairman of the Committee and Chief Secretary, Delhi welcomed all the members present in the meeting. The Special Secretary (UD), briefed the committee about the fund status as well as projects approved in the last meeting of the SHPSC, held on 02/02/2017. He also gave a power point presentation on the EDMC area projects for consideration for the FY 2017-18 and also discussed the issues related to implementation of the scheme.

The size of the SAAP for FY 2017-18 is Rs. 313.51 Crores, against these projects worth Rs. 194.38 Crores were approved in the last meeting of SHPSC. Thus, there was a shortfall of Rs. 119.13 Crores for which projects were to be selected.

The following projects of East DMC & DJB were placed before the Committee and were discussed in details:-

Sl. No.	Project Title /Name	Project Cost (in Cr.)	Implementing Agency
1.	Rehabilitation of Yamuna Vihar STPs Phase-I & II	120.00	DJB
2.	Rejuvenation of Shahadra Jheel	20.00	East DMC
3.	Construction of Multi Level Parking at Geeta Colony	223.63	East DMC
4.	Faecal Sludge Management generated from existing community toilet complexes & MC. Pry. School toilets in EDMC areas	50.00	East DMC
5.	Improvement of Storm Water Drainage	42.85	East DMC
6.	Stg. the green spaces and parks in East Delhi	06.38	East DMC

(Table 1.1)

**Out of these six (06) projects which were placed before the committee for consideration, following projects were approved by the committee for SAAP 2017-18, after detailed deliberation:-**

1. **Rehabilitation of Yamuna Vihar STPs Phase-I:** - The CEO (DJB) briefed about the project and informed that the project of "Rehabilitation of Yamuna Vihar STPs Phase-I



& II" is a two tier project costing Rs. 120.00 Crores. After detailed discussion, the Committee decided to approve only part I of the project, i.e. "Rehabilitation of Yamuna Vihar STPs Phase-I" for Rs. 60.00 Crores under Sewerage & Septage sector.

2. **Rejuvenation of Shahadra Jheel** :- The Addl. Commissioner, Engineering (East DMC), gave a brief about the project, which comes under Water Supply sector of AMRUT. It was informed by Addl. Commissioner, Engineering, East DMC that the Part I of the projects was earlier approved under TRANS YAMUNA DEVELOPMENT BOARD and Part II of the project is being submitted under AMRUT Mission. As Part II of the project it will strengthen & rejuvenate the ground water as well as beautify the surrounding area. The Chief Engineer, DMC also gave a presentation on project to the committee. As per observation of CEO (DJB) it was suggested that the concrete structures / pathways should not be used in the green area. Meanwhile, the Chief Secretary also observed that the beautification part of the project should be dropped. The Committee approved the project worth Rs. 15.00 Crores with the condition that concretization should be avoided in the park, the beautification part be dropped & that attention should also be given to sludge management, if needed for the Jheel Rejuvenation.
3. **Faecal Sludge Management generated from existing community toilet complexes & Municipal Corporation Primary School toilets in EDMC areas**:- The representative of East DMC briefed about the projects. The said project is proposed to develop sludge management in existing 100 community toilets at various locations. There was a detailed deliberation on the project with CEO (DJB). The CEO (DJB) & Chief Engineer (EDMC). After detailed deliberations, the committee approved the said project & recommended Rs. 44.13 Crores @ Rs. 50.00 lacks (approx) for each community toilet complex.

The Mission Director / Spl. Secretary (UD) also briefed the committee about the various issues related to implementation of AMRUT Scheme.

As regards, reforms under AMRUT, it was apprised that though most of the reforms have been achieved but none of them have been properly documented, as a result of which the GNCTD has not been able to claim reform incentives for the FY 2015-16. The Chief Secretary, directed Sh. Vivek Pandey, Addl. Commissioner (Engg.), East DMC, Sh. G.S. Meena, Addl. Commissioner (Engg.), South DMC & Sh. S. K. Bhandari, Addl. Commissioner (Engg.), North DMC to submit the status of the reforms with documentary evidence by 07/03/2017. All Additional Commissioners agreed to submit the same latest by 07/03/2017. In case of non-submission by the stipulated time the concerned Addl. Commissioner(s) shall report personally to the Chief Secretary on 08/03/2017 at 10:00 AM.

As regards, the capacity building programme under AMRUT is concerned, the Mission Director (AMRUT) / Spl. Secretary (UD) informed that there is no active participation for the training programme even after reminders. All the Addl. Commissioners assured that submission of nominations for the training will be submitted by 10/03/2017.





In respect of Tripartite Agreement, the Chief Secretary directed the Spl. Secretary (Finance) that the file may be cleared expeditiously.

It was informed by the Mission Director (AMRUT) / Spl. Secretary (UD) that only five DPRs have been received so far for SAAP 2016-2017. The Chief Secretary, directed that all DPRs should be submitted within 15 days and then SLTC should consider the DPRs at the earliest possible.

The Meeting ended with vote of thanks to the Chair.



**(Rajesh Ranjan)**  
**Deputy Secretary (AMRUT)**  
**Govt. of NCT of Delhi.**

**F. No. 07(7)/UD/AMRUT/2017/**

**Dated: /02/2017**

**Copy forwarded to:-**

1. The Pr. Secretary (Finance / Planning), GNCTD.
2. The Joint Secretary, MoUD, GoI.
3. The Secretary-cum-Commissioner, Deptt. of Transport, GNCTD.
4. The Commissioner, North Delhi Municipal Corporation.
5. The Commissioner, South Delhi Municipal Corporation.
6. The Commissioner, East Delhi Municipal Corporation.
7. Chief Executive Officer, Delhi Jal Board, GNCTD.
8. The Secretary, Deptt of Environment & Forest, GNCTD.
9. The Secretary, New Delhi Municipal Council (NDMC).

**Copy for information to:-**

1. OSD to Chief Secretary, Govt. of NCT of Delhi, Delhi Secretariat, New Delhi.
2. PA to Pr. Secretary (UD), GNCTD.
3. PA to Special Secretary (UD-III), GNCTD.



**(Rajesh Ranjan)**  
**Deputy Secretary (AMRUT)**  
**Govt. of NCT of Delhi**  
**Ph:-011-233922245.**

**List of Participants for the Meeting of SHPSC, held on 03<sup>rd</sup> March, 2017 at 05:30 PM under the Chairmanship of Chief Secretary (UD), Govt. of NCT of Delhi in his Conference Room.**

Sl. No.	Name	Designation / Department	Organization
1	Sh. Janak Digal	Principal Secretary, Deptt. of Urban Development	Govt. of NCT of Delhi
2	Sh. Chandraker Bharti	Secretary, Deptt. of Environment	Govt. of NCT of Delhi
3	Sh. Sandeep Mishra	Spl. Secretary / Mission Director (AMRUT), Deptt. of Urban Development	Govt. of NCT of Delhi
4	Sh. Rakesh Bali	Special Secretary, Deptt. of Finance	Govt. of NCT of Delhi
5	Sh. Vivek Pandey	Add. Commissioner	East Delhi Municipal Corporation
6	Sh. G. S. Meena	Addl. Commissioner	South Delhi Municipal Corporation
7	S.K. Bhandari	Addl. Commissioner	North Delhi Municipal Corporation
8	Ms. Chanchal Yadav	Secretary	New Delhi Municipal Council
9	Mr. Dilip	Chief Engineer	South Delhi Municipal Corporation
10	Dr. Ashok Singh	Director (Horticulture)	South Delhi Municipal Corporation
11	Sh. Ranbeer Singh	Director (Horticulture)	North Delhi Municipal Corporation
12	Sh. Vijender Kumar	Deputy Commissioner (Plg.), Deptt. of Transport	Govt. of NCT of Delhi
13	Sh. Atique Ahmad	Deputy Commissioner (Headquarter)	Govt. of NCT of Delhi
14	Sh. P.K. Banerjee	Deputy Director (Horticulture)	South Delhi Municipal Corporation
15	Sh. Durgesh kumar	Consultant (IT)	South Delhi Municipal Coporation
16	Sh. Rajesh Ranjan	Deputy Secretary (UD)	Govt. of NCT of Delhi
17	Sh. R. Rangarajan	Project Officer (UD)	Govt. of NCT of Delhi
14	Sh. Randhir Sahay	Director (IT)	South Delhi Municipal Corporation
15	Sh. Vijay Singh	Senior Engineer (Dr) Project-S&SW	Delhi Jal Board
16	Sh. Vijender Kumar	Dy. Commissioner (Plg)	Transport Department, GNCTD
17	Ms Manju Sahoo	Dy. Director	Planning Department, GNCTD
18	Sh. P. K. Banerjee	Dy. Director (Hort.)	South Delhi Municipal Corporation
19	Sh. M. Khan	Executive Engineer (WS)	New Delhi Municipal Council
20	Sh. R. Rangarajan	Project Officer	Urban Development, GNCTD



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**GOVERNMENT OF NCT OF DELHI  
URBAN DEVELOPMENT DEPARTMENT  
9<sup>th</sup> LEVEL, C-WING, DELHI SECRETARIAT  
I.P. ESTATE, NEW DELHI-110002**

F. No: - 07(7)/UD/AMRUT/ 2017/2278-90.

Dated: -28.02.2017

**MINUTES OF THE STATE HIGH POWERED STEERING COMMITTEE (SHPSC)  
MEETING HELD IN THE CONFERENCE ROOM OF THE CHIEF SECRETARY  
DELHI ON 02-02-2017 AT 02:15 PM.**

The list of officers who attended the meeting is attached at "Annexure-A".

At the outset, the Chairman of the Committee and Chief Secretary, Delhi welcomed all the members present in the meeting. He also observed that there was no representation from the MoUD, GoI and desired to write a DO letter from him to the Secretary (MoUD), GoI requesting him to give appropriate direction to the officer concerned so that the committee benefits from the expertise of GoI.

The Special Secretary (UD), briefed about the background of Atal Mission for Rejuvenation and Urban Transformation (AMRUT) and its components and presented before committee the up to date progress of projects of State Annual Action Plan (SAAP) approved for the year 2015-16 and 2016-17 by the Apex committee, Govt. of India. He has also gave a power point presentation on the projects for consideration for the FY 2017-18, as per the priority prescribed by MoUD, GoI.

**Out of the 40 projects which were placed before the committee for consideration, following projects were approved by the committee for the year 2017-18, after detailed deliberation:-**

**Projects of Water Supply:-**

1. The NDMC project of the water supply sector (coverage), i.e. "Providing and fixing AMR meters at the cost of Rs. 30 Crore.

Secretary (NDMC) informed that the projects at Sl. No. 1 & 5 pertain to NDMC and both are clubbed together, as one is for fixing of AMR Meter and the second one is automation/instrumentation of SCADA system. The Committee felt that both projects should be taken up simultaneously. Secretary (NDMC) informed that the project at Sl. No. 5 is being implemented by NDMC through its own funds. Therefore, the committee approved the project at Sl. No. 1 i.e. "Providing and fixing AMR meters".

2. The CEO (DJB) submitted two projects for consideration of the Committee which fall under jurisdiction of the North DMC namely "Construction of 37.10 ML (8.17 MG) capacity MBR and BPS at Palla amounting to Rs. 51.40 Crore" and "P/L/J Feeder main for 8.17 MG capacity MBR at Palla emanating from Ranney wells and Tube wells amounting to Rs. 32.16 Crore". The committee approved both the projects.

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**Projects of Sewerage & Septage:-**

3. The CEO (DJB) also suggested two projects falling under the jurisdiction of South DMC for consideration of the Committee. Secretary (Environment), GNCTD raised objection in the Aya Nagar project of DJB, which has forest cover & ridge area. After a long discussion, the CEO (DJB) assured the committee that the status of land in Aya Nagar project will be provided to the committee within a week's time. The committee decided that subject to the outcome of the clarification on the land issue, either of the project be approved. The two projects are "P/L sewer line in Aya Nagar group of colonies under Ghitorni WWTP amounting to Rs. 106 Crore" (Sl. No.7) or "Sewerage and Septage management sector (Non-Coverage) of rehabilitation of Kilokri (pumping station) which has outlived its life of 15 years amounting to Rs. 73 Crore" (Sl. No. 12).

Many projects of East DMC were discussed, however the committee felt that these projects are not formulated as per priority dealt in AMRUT. up to the mark. The representative of East DMC had also not brought any new project for consideration of the Committee. On this, the CEO (DJB) assured the committee that depending upon the selection of DJB's project in South DMC suitable projects of water & sewerage of East DMC area will be submitted soon for the remaining amount.

**Project of Greenery**

4. 3<sup>rd</sup> Phase of the East DMC project of greenery i.e. strengthening the green spaces and parks in East Delhi amounting to Rs. 5.12 Crore was considered & approved. Earlier, during the FY 2015-16, this project was submitted with estimate of Rs. 10 Crores and since the amount was at higher side the release of funds has been done in phased manner as under.
  - a- 2015-16 Rs. 0.89 Crore.
  - b- 2016-17 Rs. 3.99 Crore.
5. South DMC project of greenery i.e. Play Set/Structure, amounting to Rs. 2.70 Crore was considered & approved.

  
(Rajesh Ranjan)

Deputy Secretary (AMRUT)  
Govt. of NCT of Delhi.

F. No. 07(7)/UD/AMRUT/2017/2278-90.

Dated: 28/02/2017

**Copy forwarded to:-**

1. The Pr. Secretary (Finance / Planning), GNCTD.
2. The Joint Secretary, MoUD, GoI.
3. The Secretary-cum-Commissioner, Deptt. of Transport, GNCTD.



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4. The Commissioner, North Delhi Municipal Corporation.
  5. The Commissioner, South Delhi Municipal Corporation.
  6. The Commissioner, East Delhi Municipal Corporation.
  7. Chief Executive Officer, Delhi Jal Board, GNCTD.
  8. The Secretary, Deptt of Environment & Forest, GNCTD.
  9. The Secretary, New Delhi Municipal Council (NDMC).

**Copy for information to:-**

1. OSD to Chief Secretary, Govt. of NCT of Delhi, Delhi Secretariat, New Delhi – with a request to make necessary arrangements for the said meeting.
2. PA to Pr. Secretary (UD), GNCTD.
3. PA to Special Secretary (UD-III), GNCTD.

**(Rajesh Ranjan)**  
**Deputy Secretary (AMRUT)**  
**Govt. of NCT of Delhi**  
**Ph:-011-233922245.**

**List of Participants for the meeting of SHPSC, held on 2<sup>nd</sup> February, 2017 at 02:15 PM  
under the Chairmanship of Chief Secretary ,Govt. of NCT of Delhi in his Conference  
Room.**

Sl. No.	Name	Designation	Department
1	Sh. Janak Digal	Principal Secretary	Urban Development
2	Sh. S.N. Sahai	Principal Secretary	Finance
3	Sh Keshav Chandra	CEO	DJB
4	Ms. Chachal Yadav	Secretary	NDMC
5	Sh. Chandrashekher Bharati	Secretary	Environment & Forest
6	Sh. D.P Dwivedi	Spl. Secretary	Revenue & Planning
7	Sh. Sandeep Mishra	Spl. Secretary / Mission Director	AMRUT, Urban Development
8	Sh. V.K Maurya	Dy .Commissioner	Transport
9	Sh. Alok Singh	Director	Horticulture, South DMC
10	Sh. Ranvir Singh	Director	Horticulture, North DMC
11	Sh. Atique Ahmed	Director	Horticulture, East DMC
12	Sh. K.P. Singh	E-in-C	EDMC
13	Sh. Vijay Prakash	E-in-C	North DMC
14	Sh. Dilip Ramnani	C.E.	SDMC
15	Sh. D.N Sharma	Dy. Director	Horticulture, North DMC
16	Sh. P.K. Banerjee	Dy. Director	Horticulture, South DMC



### **Brief Description:-**

The Govt. of India has launched a new programme, which is a centrally sponsored scheme with 100% central funding through Ministry of Urban Development, Govt. of India, christened as Atal Mission for Rejuvenation and Urban Transformation (AMRUT), on 25th June, 2015. It aims at improving the quality of life for all, especially the poor, which has been recognized as a National priority.

The main purpose of the mission is to create infrastructure that would have a direct impact on the real needs of people such as providing water & toilet connection to each household and to increase the amenity value of cities by developing greenery as also to reduce pollution by switching to public transport & by constructing non-motorized transport. Initially an outlay of Rs 50,000 Crores has been kept by the Ministry of Urban Development, Govt. of India for a period of 5 years ending 2019-20 to cover 500 cities all over India. Delhi being capital of India is eligible for coverage under AMRUT.

### **The Thrust Area under Mission:-**

**1. Water Supply:-**The SAAP & SLIPs are being submitted aimed at improving the service delivery of water supply by covering areas which do not have any piped supply of water. In the case of Govt. of NCT of Delhi priority has been given to piped supply of water in the unauthorized colonies of Delhi. Also reducing leakages by Rehabilitating old & dilapidated water pipe lines, Up Gradation of Existing Water distribution system, providing and fixing AMR meters, Augmentation/rehabilitation of pump house, automation/instrumentation and SCADA system, rejuvenation of reservoirs.

**2. Sewerage & Septage:-**The thrust area of SAAP being submitted envisages covering of areas by sewerage system in which there is no sewerage system viz. placement of new sewer lines in area presently not having Sewerage system, in un-authorized colonies. It also aims towards faecal sludge management generated from community toilet complexes, rehabilitation of old sewerage treatment plant (STP), rehabilitation of old sewerage pumping stations (SPS), desilting and rehabilitation of 84” dia brick barrel sewer line.

**3. Storm Water Drainage:-**Water logging due to heavy rain is a very severe problem in many areas of the Govt. of NCT of Delhi. The projects under this category aim at addressing this problem by construction/improvement of drainage scheme and improvement of internal drains.

**4. Urban Transport:-**With the ever increasing number of vehicles in National Capital, provision for multilevel car parking has become very essential. Besides, various traffic management issues have to be addressed so as to ensure smooth flow of traffic. Keeping this in view, construction of Multilevel automated car parking including multilevel underground car parking, last mile connectivity to integrate multi-modal transport system



with NMT corridors and park and ride facility, IT enabled real time traffic management infrastructure are envisaged under AMRUT projects which can be taken up as per priority.

**5. Green Space & Parks:-**The projects under this category envisage development of garden with provision of construction of stone masonry toe wall with M.S. Railing, footpath, parking, Design, supply and installation of outdoor fitness equipment at various locations in green areas, Construction of 25 Nos. Rain water harvesting system with storage reservoir having capacity of 50,000 liters, Construction & up gradation of modern nursery, development of paved pathways, facilities to be provided in parks i.e. boundary walls, theme based entry gate, provision of open amphitheatres, provision of shredder machines, setting or resting features, landscaping, provision of outdoor/open gym, segregation of play area.

**Coverage under mission:-**

6. As per the MoUD's letter, the Govt. of NCT of Delhi has been divided into four Mission cities, which are as under:-

- (i) New Delhi Municipal Council (NDMC).
- (ii) North Delhi Municipal Corporation (North DMC).
- (iii) South Delhi Municipal Corporation (South DMC).
- (iv) East Delhi Municipal Corporation (East DMC).

Since, the water & sewerage sector is mandate of Delhi Jal Board (DJB) in GNCTD. Therefore, the water & sewerage works of above mentioned mission cities will be carried out by DJB, as a parastatal agency, except NDMC area. All the above cities have a population of more than 10.00 lakh in each city. Therefore, all the cities fall under 2.1 of (i) of AMRUT guidelines.

**Program Management Structure:-**

A three tier Programme Management Structure exist in the AMRUT Mission, i.e.

1. **National level:** There is an APPEX COMMITTEE, under the chairmanship of Secretary, MoUD, GoI, consisting of representatives of concerned ministries and organizations, which will consider and approve the projects at national level and supervise the mission.
2. **State Level:** - The state mission is headed by State Mission Director from the Deptt. of Urban Development, GNCTD and his Secretariat. Then there is a State Level High Powered Steering Committee (SHPS), constituted as per the AMRUT, guidelines, which is headed by Chief Secretary, Govt. of NCT of Delhi. There is a committee called the State Level Technical Committee (SLTC) under the chairmanship of Principal Secretary, UD to examine and evaluate the projects and DPRs from time to time. A proposal is being moved for creation of a Programme Development Management Consultants (PDMC), which will appraise the proposal of ULBs/parastatals and help the State Mission Unit in day to day technical evaluation and also evaluate and examine the projects at site.



3. **City Level:** - The projects will be executed at city level by the Urban Local Bodies i.e. NDMC, North DMC, South DMC, East DMC and one parastatal agency i.e. Delhi Jal Board.

**Financial Allocation:-**

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

**Funding Pattern:-**

As per the latest communication from MoUD, GoI vide letter No. M55/FD-11/FD/2016, dated 16/02/2016, AMRUT scheme will now be funded 100% by central funding.

**Project Fund:-**MoUD, GoI, vide OM No. 14012/95/2015-SC-II(Part.), dated 24/07/2016 has allocated an amount of Rs. 313.51 Crores to the GNCTD for the year 2017-18.

**Table 1.1: Breakup of Total MoUD Allocation in AMRUT Name of State:**

Govt. of NCT of Delhi

FY 2017-18

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
313.51	25.08	313.51	-	-	338.59

\* As per the latest communication from MoUD, GoI vide letter No. M55/FD-11/FD/2016, dated 16/02/2016, AMRUT scheme will now be funded 100% by central funding.

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

Govt. of NCT of Delhi

FY 2017-18

Sl. No.	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1.	Water Supply	04	128.56	-	-	-	-	128.56
2.	Sewerage & Septage	03	177.13	-	-	-	-	177.13
3.	Storm Water Drainage	-	-	-	-	-	-	-
4.	Urban Transport	-	-	-	-	-	-	-
5.	Greenery	02	2.49	-	-	-	-	2.49
<b>Grand Total</b>		<b>09</b>	<b>313.51</b>	-	-	-	-	<b>313.51</b>



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

Govt. of NCT of Delhi

FY 2017-18

Sl. No.	Sector	Centre	State			ULBs			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	128.56	-	-	-	-	-	-	-	-	128.56
2	Sewerage & Septage Management	177.13	-	-	-	-	-	-	-	-	177.13
3	Drainage	-	-	-	-	-	-	-	-	-	-
4	Urban Transport	-	-	-	-	-	-	-	-	-	-
5	Others	7.82	-	-	-	-	-	-	-	-	2.49
	Grand Total	313.51	-	-	-	-	-	-	-	-	313.51
A.&O.E.											25.08
Total SAAP Size											338.59

**Table 1.3: Abstract-Use of Funds on Projects: On Going and New (2015-16, 2016-17 & 2017-18)**

(Amount in Crores)  
FY 2017-18

Sl. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total			
1	Water Supply	493.10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	493.10	-	-	-	-	-	493.10
2	Sewerage and Septage Management	281.13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	281.13	-	-	-	-	-	281.13
3	Drainage	7.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.92	-	-	-	-	-	7.92
4	Urban Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	Others (Greenery)	20.16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.16	-	-	-	-	-	20.16
	Grand Total	802.31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	802.31	-	-	-	-	-	802.31



1.4 Abstract-Plan for Achieving Service Level Benchmarks

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				
Water Supply									
1	214.54	Household level coverage of direct water supply connections	86.44% (NDMC)	83.87	83.87	84	86	87	89
			81.30% (in rest ULBs)						
		Per capita quantum of water supplied	317.63 (NDMC)	271.13	271.13	275	275	275	275
			225 (in rest ULBs)						
Quality of water supplied	91.65% (NDMC)	94.07	94.50	96.07	97	98	98.50		
		96.50% (in rest ULBs)							
Sewerage and Septage Management									
2	254.00	Coverage of latrines (individual or community)	55	55.50	56.50	57	59	62	65
		Coverage of sewerage network services	55%	55	56	57	62	65	72
		Efficiency of Collection of Sewerage	63%	63.50	64	65	67	69	72
		Efficiency in treatment	75%	75.50	76	77	79	81	83
Drainage									
	7.92	Coverage of storm water drainage network	95%	95.50	95.50	96.00	97	98	98.50
Urban Transport									
	-	Service coverage of urban transport in the city	N.A.	-	-	-	-	-	-
	-	Availability of urban transport per 1000 population	N.A.	-	-	-	-	-	-
Others									
	12.34		NA						

**Table 3.2.: Sector Wise Breakup of Consolidated Investments for all ULBs in the State**

Name of State – Govt. of NCT of Delhi.

FY- 2017-18  
(Amount in Crores)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Green Spaces and Parks	Reforms and Incentives	Total Amount
1	2	3	4	5	6	7	8
NDMC	30	-	-	-	-	-	30.00
East DMC	15	104.13	-	-	5.12	-	124.25
North DMC	83.56	-	-	-	-	-	83.56
South DMC	-	73.00	-	-	02.70	-	75.70
Total	128.56	177.13	-	-	07.82	-	313.51
<b>Total Project Investment</b>							<b>313.51</b>
<b>A.&amp;O.E</b>							<b>25.08</b>
<b>Grand Total</b>							<b>338.59</b>



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

Name of State:-Govt. of NCT of Delhi

FY 2017-18  
(Amount in Crores)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
East Delhi Municipal Corporation	124.25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124.25	-	-	-	-	-	124.25
New Delhi Municipal Council	30.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30.00	-	-	-	-	-	30.00
North Delhi Municipal Corporation	83.56															83.56						83.56
South Delhi Municipal Corporation	75.70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75.70	-	-	-	-	-	75.70
<b>Total</b>	313.51															313.51						313.51

## Chapter 2: Review of SAAPs

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, the following projects approved in SAAP 2015-16 & 2016.17:-

Sl. No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Cr)
		Project name	Amount (In Cr)				Physical (%)	Financial (%)	
1	South DMC (DJB)	Replacement of old 900 mm dia PSC duplicate main from MajnookaTeela (Pontoon Pul) to Rajghat, Old Fort to GK UGR and 800 mm dia Okhla main from Barapullahnallah to Okhla WTP.	113.42	Yes	Yes	No	Nil	Nil	22.68
2	North DMC (DJB)	P/L sewer line in Bhalaswa Group of Colonies under RithalaRohini WWTP (Total Length 162 Kms)	34	Yes	Yes	No	Nil	Nil	6.80
3	North DMC (DJB)	P/L sewer line in Wazirabad Group of Colonies under coronation pillar WWTP (Total Legth 87 Kms)	70	Yes	Yes	No	Nil	Nil	14.00
4	NDMC	Nurseries (details enclosed in SLIP), (i) Construction of modern nursery at NDMC Nursery, Pandi Uma Shankar Dixit Marg (near VishwaYuvak Kendra), (ii) Upgradation of nursery at Madhulimaya Marg.	0.76	Yes	Yes	No	Nil	Nil	0.15
5	South DMC	Paved Pathway: Development of Katcha walkway & tarils in parks.	4	Yes	No	No	Nil	Nil	0.80
6	East DMC	Strengthening the green spaces and parks in East Delhi (Phase-I, total project cost is Rs. 10 Crores), to be carried forward to the next Financial Year.	0.89	Yes	No	No	Nil	Nil	0.18
7	North DMC (DJB)	P/L sewer line in Budh Vihar Group of Colonies under Rithala Rohini WWTP (Total Length 41 Kms)	95	Yes	No	No	Nil	Nil	Nil
8	South DMC	Construction / Improvement of drainage scheme for Sidharth Ext. pocket B, C &	7.92	Yes	No	No	Nil	Nil	Nil



		Sidharth Basti in ward No. 154/Central Zone							
9	South DMC (DJB)	Providing and laying sewer line in Raj Nagar group of colonies in Bijwasan Constituency.	55.00	Yes	No	No	Nil	Nil	Nil
10	East DMC (DJB)	Construction of 5.90 MG (26.80 ML) UGR/BPS at Sonia Vihar (AC-70)	40.40	Yes	No	No	Nil	Nil	Nil
11	East DMC (DJB)	P/L/J feeder and peripheral water mains in the command of 26.80 ML UGR/BPS, Sonia Vihar (AC-70)	38.50	Yes	No	No	Nil	Nil	Nil
12	East DMC (DJB)	P/L/J water supply distribution network in B to G Block Sonia Vihar Karawal Nagar (AC-70)	12.24	Yes	No	No	Nil	Nil	Nil
13	East DMC (DJB)	P/L/J water supply distribution network in village Sabhapur Extended Abadi under, Karawal Nagar (AC-70)	5.26	Yes	No	No	Nil	Nil	Nil
14	East DMC (DJB)	P/L/J water supply distribution network in Shri Ram Colony, Rajiv Nagar under Karawal Ngar (AC-70)	4.714	Yes	No	No	Nil	Nil	Nil
15	NDMC	Construction of 25 Nos. Rain water harvesting system with storage reservoir having capacity of 50,000 liters at each location: (i) Construction cost of 25 Nos. rainwater harvesting pit with modular technology, (ii) Construction cost of 25 Nos. underground water reservoir having capacity of 50,000 L.	2.70	No	No	No	Nil	Nil	Nil
16	East DMC	Strengthening the green spaces and parks in East Delhi. (Phase-I Rs. 0.89 Crores was taken in FY 2015-16 and Rs. 3.99 Crores as Phase-II in FY 2016-17, wherein the total project cost is Rs. 10.00 Crores).	3.99	No	No	No	Nil	Nil	Nil
Total									

- **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)**

Reply:- During the FY 2016-17, wherein 10 projects were approved for Rs. 265.73 Crore, wherein DPRs for 08 projects have been received, DPRs of other greenery projects are yet to be submitted. DPRs

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

Reply:- As mentioned above the pending DPRs are likely to be submitted by 10/04/2017, in this regard, letter/reminders have been issued to concerned agency.

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

Reply:- Only one meeting of SLTC has been held so far. Four DPRs have been approved so far, two Greenery projects have to be reviewed, shortly. 8 out of 10 DPRs for FY 2016-17 have also been received.

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

Reply:-Eight (08) DPRs have been received so far and balance DPRs for FY 2016-17 shall also be received shortly. The meeting of SLTC for viewing the balance DPRs will be called shortly.

- **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)**

Reply:- It is a fact that the progress of implementation of projects has been slow, since only for DPRs approved by SLTC for the year FY 2015-16 and they are in tendering stage. The matter regarding submission of DPRs has already regularly been taken up and in case of any further delay, intervention at higher level will be sought to make things move ahead.

- **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)**

Reply:- An amount of Rs. 44.61 Crores was received as 1<sup>st</sup> installment from the MoUD, GoI for the SAAP for the FY 2015-16 and the same has already been disbursed to all the concerned implementing agencies. An amount of Rs. 53.15 Crores has also been received and the same has to be transferred to concerned agencies. AMRUT scheme will now be funded 100% by central funding. No deviations exist from the approved funding pattern approved by the Apex Committee.



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

Reply:-1<sup>st</sup> installment was released to all concerned AMRUT cities on 31/03/2016, vide letter No. 725(7)/UD/AMRUT/2015/679-94 dated 31.03.2016. An amount of Rs. 53.15 Crores has also been received and the same has to be transferred to concerned agencies. However, the funds pertaining to water & sewerage project have been parked with the Municipal Corporation before transferring them to DJB which is parastatal agency mandated for implementing water & sewerage projects. We are in the process of finalizing of tripartite agreement between GNCTD, Municipal Corporation and DJB.

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

Reply:-The DJB is mandated with implementation of water & sewerage in the National Capital Territory of Delhi. The three DMCs (Municipal Corporations) do not implement water & sewerage projects even in their own jurisdiction. Therefore, DJB as a parastatal agency is implementing all the water & sewerage projects within the jurisdiction of NCT of Delhi.

- **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)**

Reply:- No such deviation brought to notice so far.

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

Reply:- None.

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

Reply:-None.

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

Reply:-None.

- **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)**

Reply:-None.

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

Name of City	Service Level Benchmark		SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year (2016-17)	
					Target upto beginning of current FY	Achievement upto beginning of current FY
NDMC	Sewerage	100	55	65	57	-
	Water Supply	100	86.44	89	84	-
South DMC	Sewerage	100	55*	65	57	-
	Water Supply	100	81.30*	89	84	-
North DMC	Sewerage	100	55*	65	57	-
	Water Supply	100	81.30*	89	84	-
East DMC	Sewerage	100	55*	65	57	-
	Water Supply	100	81.30*	89	84	-

**\*Note: Since in Delhi, the water & sewerage are mandate of DJB, hence ULB wise data is not available.**

- **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)**

Reply:-Not applicable at present, as Projects have not commenced so far.

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

Reply:-It is informed that only four DPRs for FY 2015-16 have been approved. The matter regarding submission of DPRs has already been taken up in several meetings. It is assured that there would be no further delay.

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

Reply:- Only one meeting of SLTC has taken place, so far. Since, DPRs submission has been late. Once the DPRs are submitted, these will be taken up before SLTC. However, the next meeting of SLTC may take place sometime in April, 2017.

### Capacity Building

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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.

S. 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 the training institute
1.	NDMC	Engineering, Public Health, Town Planning, Finance & Revenue, Administration	30-40	Nil	37	IIPA CSE IIHS
2.	South DMC	Engineering, Public Health, Town Planning, Finance & Revenue, Administration	70-100	Nil		IIPA CSE IIHS
3.	North DMC	Engineering, Public Health, Town Planning, Finance & Revenue, Administration	70-100	Nil		IIPA CSE IIHS
4.	East DMC	Engineering, Public Health, Town Planning, Finance & Revenue, Administration	70-100	Nil		IIPA CSE IIHS
5.	DJB	Engineering, Public Health, Finance & Revenue, Administration	20-30	Nil		IIPA CSE IIHS

- **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)**

Reply:- Two training sessions have been organized in the Finance & Revenue and Administration. The 3<sup>rd</sup> training is scheduled for 15-17 March, 2017. The dates for training in Engineering, Public Health, Town Planning is being worked out as per mutually convenient dates with the Training Entity.

- **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)**

Reply:- IIPA has imparted two training sessions in finance & Revenue and administration and has now asked for finalizing the dates for next session. The MoU has also been signed with the other two training entities i.e. CSE and IIHS and training schedules already under process and it is expected that 1<sup>st</sup> round of training programs for remaining two sectors will be carried out in April, 2017..

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

Reply:- The expenditure incurred on the training sessions conducted by IIPA have been received and submitted the same shortly to MoUD, GoI.

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

Reply:- Yes, the participant visited the practice site.

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

Reply:-Participants from the three DMCs/NDMC and DJB attended three workshops organized by NITI Aayog on Urban Improvement.

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

Reply:- All the pending activities are being taken up on priority basis and sincere efforts shall be made to catch-up with the MoUD, GoI guidelines/timelines.

## 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 percent Reforms for that year. Some of the criteria to be considered while doing the assessment are as follows:

Sl. No.	Reform Type	Milestones	Target for the last FY (2016-17)	Achievement for the last FY (2016-17)	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
1.	E-Governance	Creation of Website	Yes	Achieved	04	00
		Publication of e-newsletter, Digital India initiatives	Yes	Not	04	00
		Support Digital India	Yes	Yes	04	-
		Coverage with E-mass	Yes	Yes	02	02
2.	Constitution and professionalization of municipal cadre	Establishment of municipal cadre.	Yes	Yes	04	00
		Cadre linked training.	Yes	NA	NA	NA
		Policy for engagement	Y	NA	NA	NA
		The State will prepare a Policy for Right-sizing the number of municipal functionaries depending on, say, population of the ULB, generation of internal resources and expenditure on salaries	NA	NA	NA	NA
3.	Augmenting double entry accounting	Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY2012-13 onwards..	Yes	Yes	04	00
		Appointment of internal auditor.	Yes	Yes	04	00
		Publication of Annual financial statement on website	Yes	Yes	04	00
4.	Urban Planning and City Development Plans	Preparation of Master Plan using GIS.	NA	NA	NA	NA
		Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	Yes	Yes	04	00
		Establish Urban Development Authorities	Yes, DDA has been established.			
		Make action plan to progressively increase Green cover in cities to 15% in 5 years.	Yes	No	02	02
		Develop at least one children park every year in the AMRUT cities.	Yes	No	02	02
		Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	Yes	No	02	02
		Make a State level policy to implement the	Under, DDA preview.			



		parameters given in National Mission for Sustainable Habitat.				
5.	Devolution of funds and functions	Ensure transfer of 14th FC devolution to ULBs	NA	NA	NA	NA
		Appointment of State Finance Commission and making Decisions	Yes	NA	NA	NA
		Implementation of SFC recommendations within timeline	Yes	No	00	04
		Transfer of all 18 functions to ULBs	Yes	No	00	04
6.	Review of Building by-laws	Revision of building bye laws periodically	Yes	Yes	04	00
		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	No	No	04	00
		State to formulate a policy and action plan for having Rain water harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above.	Yes	Yes	04	00
		Create single window clearance for all approvals to give building permissions	Yes	Yes	04	00
7.	Establish and operationalize financial intermediary-pool finance, access external funds, float municipal bonds		NA	NA	NA	NA
8.	Credit Rating		No	No	01	03
9.	Energy and Water audit	Energy (Street lights) and Water Audit (including nonrevenue water or losses audit),	Yes	No	00	01
		Making STPs and WTPs more energy efficient	Yes	Yes	04	00
		Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy	Yes	Yes, partially	04	00
		Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/ development charges)	Yes	Yes	04	00

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

Reply:-No, will be furnished to TCPO by April, 2017.

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

Reply:-Though, Delhi has achieved 90% of reforms, these have not been recorded properly, hence no incentive has been claimed during the last FY 2015-16. However, we are in the process for claiming incentive reform for FY 2016-17.

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

Reply:- N.A.

- **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)**

Reply:- Many of the reform milestones have already been achieved. However, there are some gap due to lack of proper documentation and coordination. Compilation of the reforms achieved has not been done properly. Action on the remaining areas is also under process.

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

Reply:- N.A.

#### Use of A&OE

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

Reply:- None.

- **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)**

Reply:- None..

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

Reply:- No funds for A&OE has been used so far..

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

Reply:- The appointment of IRMA shall be taken up after approval and start of sanctioned projects, as per AMRUT guidelines & subsequent OMs.

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

Reply:-Since projects have not yet started, the appointment of IRMA has not been taken up. The same shall be done after sanctioned projects are approved and get started.

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

Reply:-Yes, almost all the activities under E-MAAS are under implementation and some of them have been achieved also. However, there is some gap due to lack of proper documentation and coordination. Compilation of the reforms achieved has not been done properly.

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

Reply:- The same shall be done when projects get started.



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

Reply:-None.

### **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.

Sl. No	City name	Project name	Funds flow							
			GoI		State		ULB/Others		Total funds flow to project	Total spent on project
			Approved amount	Disbur sed	App roved	Disbu rsed	App roved	Disbu rsed		
1.	South DMC	Replacement of old 900 mm dia PSC duplicate...	113.42	113.42	-	-	-	-	-	-
2.	North DMC	P/L sewer line in Bhalaswa Group of Colonies....	34	34	-	-	-	-	-	-
3.	North DMC	P/L sewer line in Wazirabad Group of Colonies under coronation pillar WWTP (Total Length 87 Kms),....	70	70	-	-	-	-	-	-
4.	NDMC	Nurseries (details enclosed in SLIP), (i) Construction of modern nursery at NDMC	0.76	0.76	-	-	-	-	-	-
5.	South DMC	Paved Pathway: Development of Katcha walkway & tarils in parks.	4.00	4.00	-	-	-	-	-	-
6.	East DMC	Strengthening the green spaces and parks in East Delhi.	0.89	0.89	-	-	-	-	-	-
7	North DMC (DJB)	P/L sewer line in Budh Vihar Group of Colonies under Rithala Rohini WWTP (Total Length 41 Kms)	95.00	-	-	-	-	-	-	-
8	South DMC	Construction / Improvement of drainage scheme for Sidharth Ext. pocket B, C & Sidharth Basti in	7.92	-	-	-	-	-	-	-

		ward No. 154/Central Zone								
9	South DMC (DJB)	Providing and laying sewer line in Raj Nagar group of colonies in Bijwasan Constituency.	55.00	-	-	-	-	-	-	-
10	East DMC (DJB)	Construction of 5.90 MG 26.80 ML) UGR/BPS at Sonia Vihar (AC- 70)	40.40	-	-	-	-	-	-	-
11	East DMC (DJB)	P/L/J feeder and peripheral water mains in the command of 26.80 ML UGR/BPS, Sonia Vihar (AC-70)	38.50	-	-	-	-	-	-	-
12	East DMC (DJB)	P/L/J water supply distribution network in B to G Block Sonia Vihar Karawal Nagar (AC-70)	12.24	-	-	-	-	-	-	-
13	East DMC (DJB)	P/L/J water supply distribution network in village Sabhapur Extended Abadi under, Karawal Nagar (AC-70)	5.266	-	-	-	-	-	-	-
14	East DMC (DJB)	P/L/J water supply distribution network in Shri Ram Colony, ..	4.71	-	-	-	-	-	-	-
15	NDMC	Construction of 25 Nos. Rain water harvesting system with ..	02.70	-	-	-	-	-	-	-
16	East DMC	Strengthening the green spaces and parks in East Delhi. (Phase-I Rs. 0.89 Crores was taken in FY 2015-16 and Rs. 3.99 Crores as Phase-II in FY 2016-17, wherein the total project cost is Rs. 10.00 Crores).	03.99	-	-	-	-	-	-	-



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

Reply:-During the FY 2015-16, SAAP for Rs. 223.07 Crores. However, only 1<sup>st</sup> installment of Rs. 44.61 Crores was received from GoI and fully disbursed. During the FY 2016-17, 1<sup>st</sup> installment of funds received so far i.e. Rs. 53.15 Crores.

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

Reply:-None, as projects have been delayed because DPRs were submitted & approved late. However, as on date (10/03/2017) four DPRs of FY 2015-16 have been approved and 08 (eight) DPRs of FY 2016-17 have been received.

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

Reply:- N.A.

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

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

Reply:- None.

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

Reply:- Two Installments have been received from GoI, i.e. Rs. 44.61 for FY 2015-16 and Rs. 53.51 Crores for FY 2016-17 as 1<sup>st</sup> installments of Central Assistance.

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

Reply:-None.

- **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)**

Reply:- None.

### Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

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 to achieve universal coverage during the current Mission period based on Table 2.1 (FYs 2015-16 to 2019-20)

Rs. In Crores

Sl. 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
		2015-16	2016-17	2017-18	2015-16	2016-17	2017.18	
1.	NDMC	-	-	-	-	-	-	-
2.	North DMC (DJB)*	02	1	02	104	95	83.56	-
3.	South DMC (DJB)*	-	1	-	-	55	-	-
4.	East DMC (DJB)*	-	5	01	-	101.12	15	-

\*Water supply and sewerage is the mandate of DJB and DJB is parastatal agency.

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

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>									
1	113.42	Household level coverage of direct water supply connections	86.44% (NDMC)	83.87	83.87	84	86	87	89
			81.30% (in rest ULBs)						
		Per capita quantum of water supplied	317.63 (NDMC)	271.13	271.13	275	275	275	275
			225 (in rest ULBs)						
Quality of water supplied	91.65% (NDMC)	94.07	94.50	96.07	97	98	98.50		
	96.50% (in rest ULBs)								
<b>Sewerage and Septage Management</b>									
2	104.00	Coverage of latrines	55	55.50	56.50	57	59	62	65



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	
		(individual or community)							
		Coverage of sewerage network services	55%	55	56	57	62	65	72
		Efficiency of Collection of Sewerage	63%	63.50	64	65	67	69	72
		Efficiency in treatment	75%	75.50	76	77	79	81	83
<b>Drainage</b>									
		Coverage of storm water drainage network	95%	95.50	95.50	96	97	98	98.50
<b>Urban Transport</b>									
		Service coverage of urban transport in the city	N.A.	-	-	-	-	-	-
		Availability of urban transport per 1000 population	N.A.	-	-	-	-	-	-
<b>Others</b>									

Details of the Projects Sector Wise that are being proposed for Approval to the Apex Committee for FY 2017-18

Sl. No	City name	Project name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
1.	NDMC	Providing and fixing AMR meters	30	-	-	30	Water Supply	30%	100%
2	North DMC (DJB)	Construction of 37.10 ML (8.17 MG) capacity MBR and BPS at Palla	51.40	-	-	51.40	Water Supply	-	-
3	North DMC (DJB)	P/L/J Feeder main for 8.17 MG capacity MBR at Palla emanating from Ranney wells and Tube wells	32.16	-	-	32.16	Water Supply	-	-
4	East DMC	Rejuvenation of Shahadra Jheel	15	-	-	15	Water Supply	-	-

5	South DMC (DJB)	Rehabilitation of Kilokri sewage pumping station which have outlived its useful life of 15 years	73	-	-	73	Sewerage & Septage	75%	78%
6	East DMC (DJB)	Rehabilitation of Yamuna Vihar STPs	60	-	-	60	Sewerage & Septage	-	-
7	East DMC	Faecal Sludge Management generated from existing community toilet complexes & Municipal Corporation Primary School toilets in EDMC areas	44.13	-	-	44.13	Sewerage & Septage	-	-
8	East DMC	Strengthening the green spaces and parks in East Delhi. (Phase-I - Rs. 0.89 Crores was taken in FY 2015-16, Rs. 3.99 Crores as Phase-II in FY 2016-17, Rs. 5.12 Crores as Phase-III for FY 2017-18, wherein the total project cost is Rs. 10.00 Crores)	5.12	-	-	5.12	Greenery	-	-
9	South DMC	Play Set Structure	2.70	-	-	2.70	Greenery	-	-

## 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)**

Reply:-While, the SLIPs are prepared by the ULBs/parastatal, it is presumed that consultation with MPs/MLAs/Counselors has been carried out before conceiving the project. However, for all water & sewerage projects prior approval of the Board is taken.

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

Reply:- Yes, during deciding SAAP 2016-17 & 2017-18, special allocation have been given for projects of East DMC, which is weaker than other DMCs.

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

Reply:-Yes.

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

Reply:-No, NDMC being financially sound, therefore priority has not been given to them.



- **What is the quantum of Central Assistance (CA) allocated to the State during 2017-18? (100 words)**

Reply:- 100% of central funding of Rs 267.60 Crores for FY 2016-17 & Rs. 313.51 Crores for FY 2017-18.

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

Reply:-Yes

## **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 sheer 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)**

Reply:-No.

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

Reply: - Maintenance department is separate wing in the parastatal i.e. DJB. After completion of the projects the same are handed over to maintenance wing who have a separate budget for O&M.

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

Reply:- Maintenance department is separate wing in the parastatal i.e. DJB. After completion of the projects the same are handed over to maintenance wing who have a separate budget for O&M.

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

Reply:-Yes.

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

Reply:- Maintenance department is separate wing in the parastatal i.e. DJB. After completion of the projects the same are handed over to maintenance wing who take charge of the projects u-keep, they are allotted separate budget.

- **Is it through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective? How? (250 words)**

Reply:- Maintenance department is separate wing in the parastatal i.e. DJB. After completion of the projects the same are handed over to maintenance wing who have a separate budget.

### **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 a self-assessment and based on the score the Apex committee will decide the eligibility of the state.

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

Reply:- Table has been furnished.

- **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)**

Reply:- We have evaluated ourselves and given a score of 80.35% for the year 2015-16. It is brought to the notice that Delhi has achieved almost all the reforms, however the same is not compiled/documented properly, efforts are being made to bring all the reforms on record with the help of TCPO.

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

Reply:- As per the AMRUT guidelines, one of the reforms mentioned is the Swachh Bharat Mission Reforms was not done during FY 2015-16 and the same was discussed in the SHPSC, it was resolved that information and record should be obtained from all the ULBs regarding alimentation of open defecation, etc, expected to resolve, shortly.

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

Reply:- One of the reforms mentioned in guidelines i.e. "Swachh Bharat Mission" was not done during FY 2015-16 and the same was discussed in the SHPSC, it was resolved that information and record should be obtained from all the ULBs regarding alimentation of open defecation, etc and expected to resolve the same in this FY i.e. 2016-17, expected to resolve, shortly.

### **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..

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

Reply:- As of now, three capacity building programmes held during FY 2016-17 & two training programmes are expected to take place in the 1<sup>st</sup> week of April, 2017.

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

Reply:- None.



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

Reply:- None.

- **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?**

Reply:-Yes, it is being taken up by the training entities, separately.

- **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?**

Reply:- No, presently under consideration.

- **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)**

Reply:- None.

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

Reply:-The quarterly progress cards for quarter ending September, 2016 may be seen in table 7.4.

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

Reply:-Yes, being addressed.

## **5. A&OE**

The 10% allocation for A&OE has been divided into two parts, 8% State fund and 2% GoI fund.

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

Reply:- There was no A&OE expenses during FY 2015-16 % FY 2016-17.

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

Reply:-None.

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

Reply:- Yes. All A&OE fund are being used only for admissible components. In the FY 2016-17 individual capacity building programme are being organized in association with selected training entities. No other A&OE expenses made so far.

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

Reply:- Under consideration.

## **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)**

Reply:- Nil, as 100% funded by MoUD, GoI, as GNCTD is an Union Territory.

- **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)**

Reply:- Not Applicable.

- **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)**

Reply:- Not Applicable.

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

Reply:- Yes.

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

Reply:- None.

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

Reply:- No such instance as yet.

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

Reply:- Not Applicable.



Chapter 4: TABLES:

**Table 1.1 Breakup of total MoUD allocation for AMRUT**

Name of State: **Govt. of NCT of Delhi**

**FY 2017-18**

Total Central funds allocated to State	Allocation of Central funds for A&OE(@ 8% of Total given in column1)	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/UL B share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
313.51	25.08	313.51	-	-	338.59

\* As per the latest communication from MoUD, GoI vide letter No. M55/FD-11/FD/2016, dated 16/02/2016, AMRUT scheme will now be funded 100% by central funding.





**Table 1.3: Abstract-Use of Funds on Projects: On Going and New (2015-16, 2016-17 & 2017-18)**

(Amount in Crores) FY 2017-18

Sl. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
1	Water Supply	493.10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	493.10						493.10
2	Sewerage and Septage Management	281.13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	281.13						281.13
3	Drainage	7.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.92						7.92
4	Urban Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						-
5	Others (Greenery)	20.16															20.16	-	-	-	-	-	20.16
	Grand Total	802.31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	802.31	-	-	-	-	-	802.31

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

State Govt. of NCT of Delhi

FY 2017-18

Proposed Priority Projects	Total Project Cost	Indicator2	Baseline 3	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>									
		1. Household level coverage of direct water supply connections	86.44 (NDMC)	83.87	84	86	87	89	
			81.30 (rest ULBs)						
		2. Per capita quantum of water supplied	317.63 (NDMC)	271.13	275	275	275	275	
			225 (in rest ULBs)						
		3. Quality of water supplied	91.65 (NDMC)	94.50	96.07	97	98	98.50	
			96.50 (rest of ULBs)						
<b>Sewerage and Septage Management</b>									
		4. Coverage of latrines (individual or community)	55	56.50	57	59	62	65	
		5. Coverage of sewerage network services	55	56	57	62	65	72	
		6. Efficiency of Collection of Sewerage	63	64	65	67	69	72	
		7. Efficiency in treatment	75	76	77	79	81	83	
<b>Drainage</b>									
		8. Coverage of storm water drainage network	95	95.50	96	97	98	98.50	
<b>Urban Transport</b>									
		9. Service coverage of urban transport in the City	-	-	-	-	-	-	
		10. Availability of urban transport per 1000 Population	-	-	-	-	-	-	
Others									



**Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the**

Name of State: Govt. of NCT of Delhi

FY 2017-18

(Amount in Crores)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8
East Delhi Municipal Corporation	15	104.13	-	-	5.12	-	124.25
New Delhi Municipal Council	30.00	-	-	-	-	-	30.00
North Delhi Municipal Corporation	83.56	-	-	-	-	-	83.56
South Delhi Municipal Corporation	-	177.13	-	-	07.82	-	313.51
Total Project Investments							313.51
A&OE							25.08
Grand Total							338.59

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

Name of State:-Govt. of NCT of Delhi

FY 2017-18  
(Amount in Crores)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total			
East DMC	124.25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124.25	-	-	-	-	-	124.25
New Delhi Municipal Council	30.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30.00	-	-	-	-	-	30.00
North DMC	83.56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83.56	-	-	-	-	-	83.56
South DMC	75.70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75.70	-	-	-	-	-	75.70
<b>Total</b>	<b>313.51</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>313.51</b>	-	-	-	-	-	<b>313.51</b>



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

**Quarter ending March, 2017  
Total number of ULBs: 04**

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 2016-17	Proportionate target upto quarter	Funds allocated in current FY	Proportionate target upto quarter		
above	Individual training	100-120	37	02.00	0.10	37	.
	Institutional capacity building	-	-	-	-	-	-
Below	RPMC and UMC	-	-	-	-	-	-
	Other- specify	-	-	-	-	-	-
	Other-specify	-	-	-	-	-	-

**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.)**

**Name of State: Govt. of NCT of Delhi**

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
2	NDMC	-	-	-
3	North DMC	05	282.56	5
4	South DMC	1	55.00	5
5	East DMC	06	116.12	5



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

**Name of State: Govt. of NCT of Delhi**

**FY 2017-18**

Sr. No	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward				
					FY 2017)	FY 2018	FY 2019	FY 2020	
1	Preparation of SLIP and SAAP	.20	NIL	-	From 2015-16 & 2016-17 (1.00+07.00)				
2	PDMC	03.00		-					
3.	Procuring Third Party Independent Review and Monitoring Agency	05.00		-					
5	Publications (E-Newsletter, guidelines, brochures etc.)	03.00		-					
6	Capacity Building and Training - CCBP, if applicable - Others	05.00		-					
7	Reform implementation	05.00		-					
8	Others	11.88		-					
Total		33.08		-		08.00	33.08	-	-

**Table 5.2: SAAP–Reforms Type, Steps and Target for AMRUT Cities FY-2017-18**

Sl. No.	Type	Steps	Implementation Timeline	Target to beset by states in SAAP			
				April to Sep, 2015	Oct, 2015 To Mar, 2016	April to Sep, 2016	Oct, 2016 To Mar, 2017
1	E-Governance	1.CoveragewithE-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,</li> <li>• Grievance Redressal,</li> <li>• Property Tax,</li> <li>• Advertisement tax,</li> <li>• Issuance of Licenses,</li> <li>• Building Permissions,</li> <li>• Mutations,</li> <li>• Payroll,</li> <li>• Pension and e-procurement.</li> </ul>	24months	Already achieved	Already achieved	Already achieved	Already achieved
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	24months	Achieved	Achieved	Achieved	Achieved
3	Augmenting Double entry accounting	1. Appointment of internal Auditor.	24months	Achieved	Achieved	Achieved	Achieved



4	Urban Planning and City Development Plans	1. Make a State Level policy for implementing the parameters given in the National Mission for sustainable Habitat	24months	Achieved	Achieved	Achieved	Achieved
5	Devolution of Fund and functions	1. Implementation of SFC Recommendations within timeline.	24months	Implementation of 4 <sup>th</sup> DMC not happened, however 5 <sup>th</sup> DMC has constituted and likely to be implemented by September 2017.			
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.	24months	Notification has been sent to Hon'ble LG, GNCTD for approval.			
		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 300sq. meters and above.	24months	Achieved	Achieved	Achieved	Achieved
7	Set-up financial Intermediary at state level	1. Establish and operationalize financial intermediary - pool finance, access external funds, float municipal bonds.	24months	NA	NA	NA	NA
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24months	Credit rating was taken place in 2011-12 when MCD was unified and now likely to be happened by September, 2017. However, NDMC has given A++ rating, rated by "CARE".			
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	Achieved	Achieved	Achieved	Achieved

**Table 5.5 : SAAP- Self- Evaluation for Reporting Progression 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.

Sl. No	Year	No of milestones	Maximum Score
1	1 <sup>st</sup> year	28	280

**Incentive based grant release calculation:**

The States will be required to fill the following Self-Assessment Form. Step1: Fill the following table

Sl. No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
(1)	(2)	(3)	(4)
1	South DMC	280	240
2	East DMC	280	200
3	North DMC	280	220
4	NDMC	280	240
Subtotal ULB		1120	900
	State		
1	GNCTD	1120	900
Subtotal State			
Overall		1120	900

Step2: Calculate the overall score in percentage obtained by the state (State score plus ULB score) – **80.35%**

Step3: Only those States achieving 70 percent and above over all reforms core will be considered for incentive.

Step4: If the overall score is greater than 70 percent, the incentive amount will be distributed among 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 –

FY- 2017-18

**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						Name of the Training Institution (s) identified	No. of Training Program mes to be conducted	Fund Reqd. in current FY (₹ in Crore)
		Elected Reprs.	Finance Dept.	Engineering Dept.	Town Planning Dept.	Admin Dept.	Total			
1	NDMC	06	02	15	02	02	27	IIHS, CSE, IIPA	IIPA- 01, CSE – 03, IIHS - 03	05.00
2	North DMC	06	02	15	02	02	27			
3	South DMC	06	02	15	02	02	27			
4	East DMC	06	02	15	02	02	27			
5	DJB (Parastatal)	06	02	15	00	02	25			05.00



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

Name of State – Govt. of NCT of Delhi

FY- 2017-18

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

<b>Sl. No.</b>	<b>State Level activities</b>	<b>Total expenditure upto current FY</b>	<b>Unspent funds available from earlier releases</b>	<b>Funds required for the current FY (In Crore)</b>
<b>1</b>	RPMC (SMMU)			
<b>2</b>	UMC			
<b>3</b>	Others (Workshops, Seminars, etc.) are approved by NIUA	-	01.00	
<b>4</b>	Institutional/ Reform			
	<b>Total</b>	-	<b>01.00</b>	<b>05.00</b>

**Table 7.2.3: Annual Action Plan for Capacity Building**

Name of State –Govt. of NCT of Delhi

FY- 2017-18

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

<b>Sl. No.</b>	<b>Fund requirement</b>	<b>Individual (Training &amp; Workshop)</b>	<b>Institutional/ Reform</b>	<b>SMMU/RPMC/CMMU</b>	<b>Others</b>	<b>Total (In Crore)</b>
1	Total release since start of Mission (2015)	01.00	-	-	-	01.00
2	Total utilisation- Central Share	-	-	-	-	-
3	Balance available- Central Share	07.00	-	-	-	01.00
4	Amount required- Central Share	07.00	-	-	-	07.00
5	Total fund required for capacity building in current FY 2017-18	05.00	-	-	-	05.00
-						

## **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?**

**Reply:-** Since land is central subject, the town planning activities are carried out by DDA. However, it is learnt that some of the Municipal Corporations are helping DDA in land pooling policy.

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

**Reply:-** Yes, all the 3 Municipal Corporations are willing to have credit rating done. However, NDMC has done credit rating by CARE and has given A++.

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

**Reply:-** The state is willing to integrate all work done in GIS provided all Municipal agencies and parastatal including DDA in Delhi, provided all of them mutually agree, since many activities are controlled by Central Government.

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

**Reply:-** No policy exists as of now.

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

**Reply:-** Yes.

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

**Reply:-** Yes, in DJB, a parastatal agency.

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

**Reply:-** The collection of property tax is municipal subject. If the Municipal Corporations agree, the state is ready to help in property tax collection.

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

**Reply:-** Municipal matter.



