



STATE ANNUAL ACTION PLAN (SAAP) Up to 2019-2020 for GUJARAT



Submitted by

**Urban Development & Urban Housing Department
Govt of Gujarat**

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ABRIVIATIONS

AMRUT	: ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION
SLIP	: SERVICE LEVEL IMPROVEMENT PLAN
SAAP	: STATE ANNUAL ACTION PLAN
ULB	: URBAN LOCAL BODY
GOI	: GOVERNMENT OF INDIA
GOG	: GOVERNMENT OF GUJARAT
MoUD	: MINISTRY OF URBAN DEVELOPMENT
PMC	: PROJECT MANAGEMENT CONSULTANT
GUDM	: GUJARAT URBAN DEVELOPMENT MISSION
GUDC	: GUJARAT URBAN DEVELOPMENT COMPANY
GWSSB	: GUJARAT WATER SUPPLY AND SEWERAGE BOARD
O & M	: OPERATION AND MAINTENANCE
SHpsc	: STATE HIGH POWERED STEERING COMMITTEE
SJMMSVY	: SWARNIM JAYANTI MUKHYA MANTRI SHAHERI VIKAS YOJANA
CA	: CENTRAL ASSISTANCE
SLTC	: STATE LEVEL TECHNICAL COMMITTEE
MLD	: MILLION LITERS PER DAY
STP	: SEWAGE TREATMENT PLANT
WTP	: WATER TREATMENT PLANT
DPR	: DETAIL PROJECT REPORT
PPP	: PUBLIC PRIVATE PARTNERSHIP
CPHEEO	: CENTRAL PUBLIC HEALTH AND ENVIRONMENTAL ENGINEERING ORGANISATION
FY	: FINANCIAL YEAR
MP	: MEMBER OF PARLIAMENT
MLA	: MEMBER OF LEGISLATIVE ASSEMBLY
A & OE	: ADMINISTRATIVE AND OTHER EXPENCES
TCPO	: TOWN AND COUNTRY PLANNING ORGANISATION
NIUA	: NATINAL INSTITUTE OF URBAN AFFAIRS
SLA	: SERVICE LEVEL AGREEMENTS
IRMA	: INSTITUTE OF RURAL MANAGEMENT ANAND
MC	: MUNICIPAL CORPORATION
NP	: NAGAR PALIKA

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

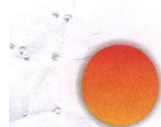
Sr.No.	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	YES	First Priority has been given to UNIVERSAL COVERAGE. i.e. Water supply and Sewerage/ Septage
2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	YES	All ULBs are assessed based on existing level of service for universal coverage and accordingly, prioritized proposed investment across cities.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	YES	Indicator wise improvements proposed both for investment and management has been considered as per requirement
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	YES	Base line assessment of service coverage has been done for all mission cities
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	YES	SAAP has been prepared to meet Service Level Benchmarks as agreed by Ministry for each Sector
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	YES	Investment proposed commensurate with Service Level Improvement envisaged in the indicator
7.	Are State Share and ULB share in line with proposed Mission approach?	YES	Depending upon the size of city state and ULB share are proposed in line of Mission approach with at least 20% fund contribution by the State

Sr.No.	Points of Consideration	Yes/No	Give Details
8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14th Finance Commission, external sources)?	YES	Efforts are being made to mobilise additional financial resource through 14th Finance Commission, State programmes , PPP options & own funds of ULBs etc.,
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	YES	SAAP has been prepared considering O & M charges to be reimbursed by collecting User Charges, cost of O & M to be borne by state and ULBs
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	YES	SAAP has been prepared considering Financial Positions of ULBs & if required funds will be raised through other financial options and mechanisms
11.	Has the process of establishment of PMC been initiated and completed?	YES	Yes. TCE and PWC joint consortium has been appointed as PMC as per contract dated February 2016
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	YES	Resource potential of each ULB has been considered while preparing the SAAP. Alternate fund sources/the state government support for financially weak ULBS is being arranged
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	YES	All departments concerning implementation of reforms have been directed to implement reforms in given time lines

Sr.No.	Points of Consideration	Yes/No	Give Details
14.	Has the prioritization of projects in ULBs been done in accordance with Para 7.2 of the guidelines?	YES	<p>Prioritization of projects has been done accordance to AMRUT guidelines (para7.2). Priority has been given where service level gap is more in order to achieve universal coverage. Priorities to cities having lesser coverage of water supply, more urban poor, faster growth rate, cities shortlisted under Smart Cities have been given more fund</p>

State Mission Director (AMRUT)

Gujarat Urban Development Mission



Gujarat Urban Development Mission

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No: G.U.D.M./

Date:
-7 NOV 2016

GUDM/AMRUT/4th SHPSC/ 1649

Minutes of 4th State High Power Steering Committee (SHPSC)

The fourth meeting was held on 15/10/2016 under the chairmanship of the Chief Secretary, Gujarat. SHPSC meeting for approval of SAAP up to Year 2019-20 under AMRUT Mission at 15:00 hours in the conference room of Chief Secretary, Gandhinagar.

Agenda of the meeting was as per Annexure No: 1, the members attended the meeting are as per Annexure No: 2.

At the outset Additional Chief Secretary, Urban Development & Urban Housing Department welcomed all the members & briefed about the AMRUT Mission.

Agenda No:1 Review of progress of SAAP 2015-16

MoUD, Govt. of India has allotted Rs. 564.30 crore for 2015-16 for AMRUT Cities of Gujarat state.

GUDM has submitted SAAP 2015-16 to the Govt. of India on 22.09.2015 & MoUD, Govt. of India has approved the SAAP of Rs. 1204 crore with following sectors on 21.10.2015.

Sr.No	Details	No of Cities	No of Projects	Amount Rs in Crore
1	Water Supply Projects	10	11	233.65
2	Sewerage Projects	25	25	916.07
3	Storm Water Drain Projects	2	2	3.009
4	Urban Transport Projects	1	1	1.700
5	Green Parks- Open space	31	31	14.00
Total SAAP Cost		31	70	1204.42

Govt. of India released Rs. 112.86 crore on 12th November 2015, as first installment (20%) of Central Assistance (CA).

Progress of all projects sanctioned under SAAP 2015-16 were reviewed by committee & found the progress as under:

Sector	Awarded		Bidding		SHpsc Approved		SLTC Approved	
	Nos	Amount Rs in Crore	Nos	Amount Rs in Crore	Nos	Amount Rs in Crore	Nos	Amount Rs in Crore
Water Supply	1	150	6	214.23	11	233.65	9	221
Sewerage	1	82	23	892	25	916.07	24	912
Drainage	2	39	2	39	2	39.00	2	39
Urban Transport	1	1.70	1	1.70	1	1.70	1	1.70
Green space	3	4.75	26	12.22	31	14.00	31	14
TOTAL	8	277.45	58	1160	70	1204.42	67*	1189

Based on the chairman has asked to expedite the progress.

Agenda No:2 Review of progress of SAAP 2016-17

MoUD, Govt. of India has allotted Rs. 599.00 crore for 2016-17 for AMRUT Cities of Gujarat state.

GUDM has submitted SAAP 2016-17 to the Govt. of India on 26.05.2016 & MoUD, Govt. of India has approved the SAAP of Rs. 1401 crore with following sectors.

Sr.No	Details	No of Cities	No of Projects	Amount Rs in Crore
1	Water Supply Projects	25	25	561
2	Sewerage Projects	23	23	629
3	Storm Water Drain Projects	10	10	77
4	Urban Transport Projects	28	28	110
5	Green Parks- Open space	31	31	24
Total SAAP Cost		31	117	1401

Govt. of India released Rs. 119.84 crore on 29th June 2016, as first installment (20%) of Central Assistance (CA).

Progress of all projects sanctioned under SAAP 2015-16 were reviewed by committee & found the progress as under:

Sector	Awarded		Bidding		SHPSA Approved		SLTC Approved	
	Nos	Amount Rs in Crore	Nos	Amount Rs in Crore	Nos	Amount Rs in Crore	Nos	Amount Rs in Crore
Water Supply	1	75	1	75	25	561	3	110
Sewerage	1	90	1	90	23	629	1	90
Drainage	--	--	--	--	10	77	--	--
Urban Transport	--	--	--	--	28	110	1	3
Green space	--	--	--	--	31	24	1	0.50
TOTAL	2	165	2	165	117	1401	6	203.50

Based on the chairman has asked to expedite the progress.

Agenda: 3 Approval of State Annual Action Plan (SAAP) up to Year 2019-20 under AMRUT Mission

As per AMRUT guidelines, city wise Service Level Improvement Plans (SLIPs) were reviewed, revised (if required) prepared by all 31 Mission Cities after assessing the Service Level Gaps. Based on these SLIPs were city wise projects were prioritized & these were aggregated into State Annual Action Plan (SAAP) up to Year 2019-20.

Sr. No	Sector	No. of Projects	Amount Rs in Crore			
			Centre	State	ULB	Total
1	Water Supply	30	364.26	302.54	239.20	906.00
2	Sewerage	36	407.22	382.63	299.65	1089.50
3	Drainage	26	76.47	62.13	17.40	156.00
4	Urban Transport	29	34.34	29.06	13.10	76.50
5	Green Spaces	36	25.50	16.40	9.10	51.00
Grand Total		157	907.79	792.76	578.45	2279.00

Considering Govt. of India, dt 6th June 2016, amount of Central Assistance (CA) for which SAAP to be submitted by State = Rs 816.86 x2 = Rs. 1633.72 crore. However, looking to the past allocation under AMRUT SAAP-I & SAAP-II, there is scope for claiming Rs. 90 crores, which were not claimed

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earlier. Therefore, the SAAP size can be of about Rs. 1813 crore. Considering the requirement & demand, GUDM has prepared SAAP up to Year 2019-20 (last one for Mission period) of Rs. 2279 crore.

The SAAP up to Year 2019-20 prepared on the basis of SLIPs submitted by ULBs of all 31 Mission cities is recommended for online submission as well as approval to MoUD.

The confirmation of the same shall be made by regular meeting of SHPSC. Additional Chief Executive Officer, GUDM & State Mission Director, AMRUT was authorized to submit SAAP to MoUD GOI for approval.

Agenda: 4 From the Chair

There was no any other table agenda.

Finally, 4th SHPSC meeting has concluded by ACS, UD & UHD with thanks giving to members.

All agenda items of 4th SHPSC meeting have been unanimously approved by the Committee.



(Milind Torawane)

**Mission Director, AMRUT Mission &
Member Secretary, SHPSC**

Copy to:

1. PPS to CS, Govt. Gujarat
2. PA to ACS, UD & UHD, Govt. of Gujarat
3. All members of SHPSC committee
4. PS to Secretary, MoUD, Govt. of India
5. Office file

1.1 Gujarat: AMRUT Mission Cities

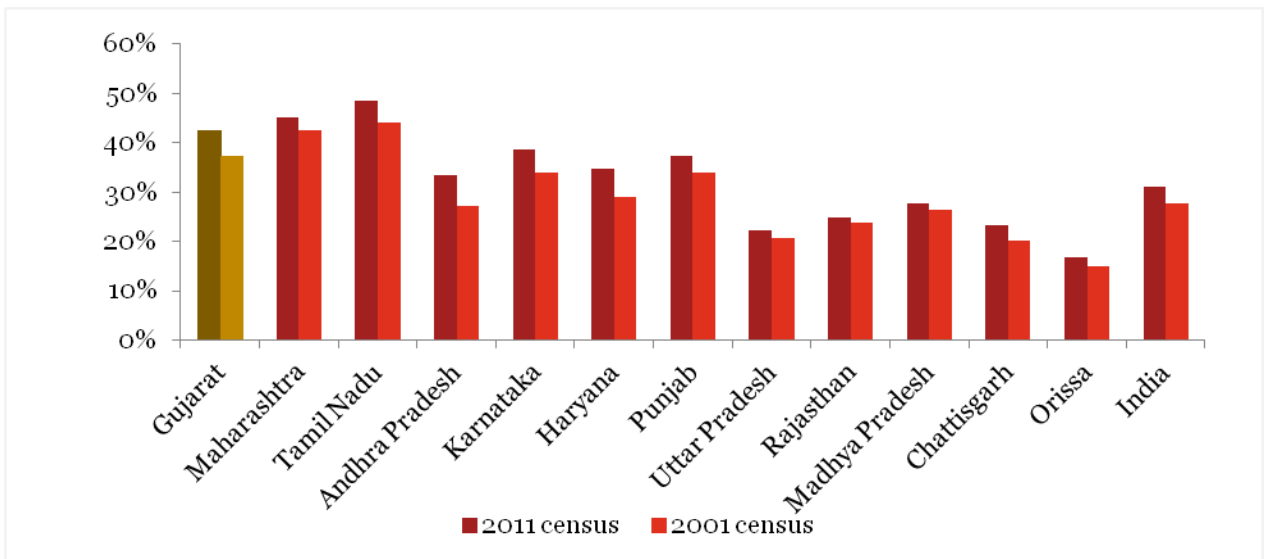
The State of Gujarat witnessed a fast-paced urbanization. It has an urban population of 2.4 crores accounting for about 43 % of the total population of the State, that is, 6.03 crores. Census 2011 statistics indicate that about 43% of Gujarat's population resides in cities and towns, indicating that the state's present urbanization level is much higher than the national average of 31.16%. Urban Population has increased nearly five-fold from 5.31 million in 1961 to 24.19 million in 2011. Trends of urbanization in Gujarat and India can be seen from following table.

Table: 1.1.1 Gujarat Urbanization Levels and Growth Trends

Year	Gujarat			India		
	Urban Population (in millions)	% of Urban Population	Decadal Growth Rate	Urban Population (in millions)	% of Urban Population	Decadal Growth Rate
1951	4.43	27.23		62.4	17.29	
1961	5.31	25.74	19.64	78.90	18.00	26.44
1971	7.49	28.06	41.05	109.10	19.91	38.22
1981	10.60	31.10	41.52	159.50	23.70	46.23
1991	14.24	34.47	34.34	217.20	25.71	36.09
2001	18.22	37.67	32.94	285.40	27.78	21.35
2011	24.19	42.38	29	377.20	31.16	27.60

(Source: Census of India)

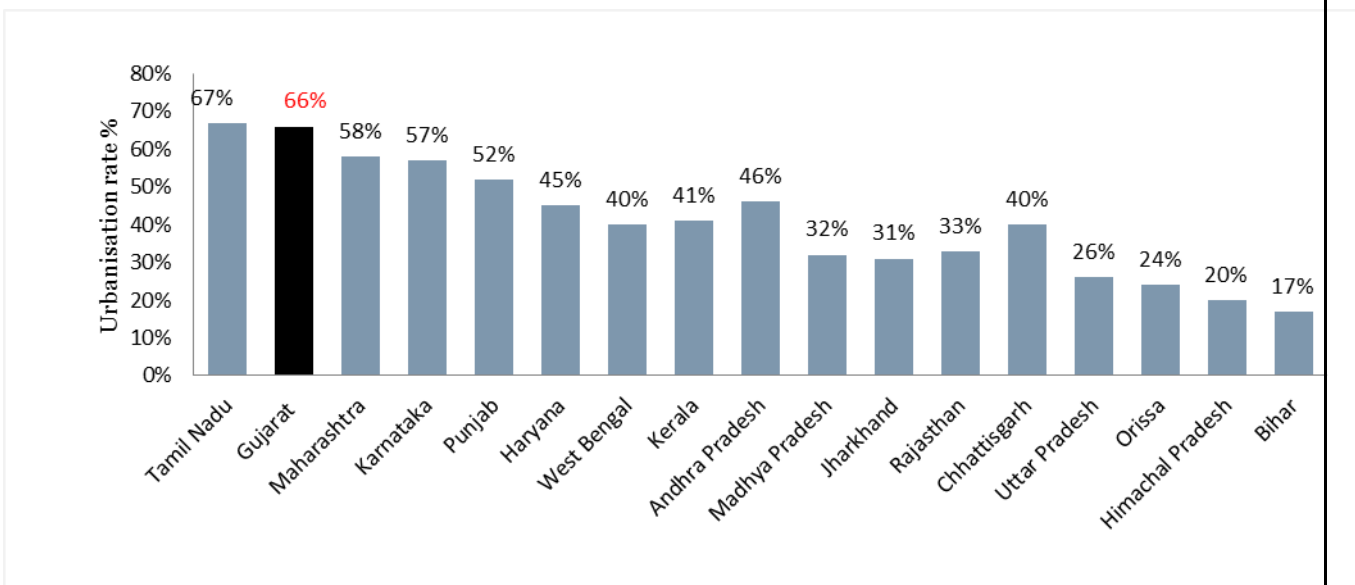
Figure A: Urbanization in India



Source – Census of India

With the current ongoing development in the state, it is assessed that by 2030, Gujarat will be the 2nd most urbanized state of the country, with nearly 66% of its population residing in cities and towns.

Figure B: Urbanization rate (%) in 2030



Source – McKinsey Global Institute (MGI)

Type of ULBs

As per census 2011, there was 1 Class 1A town, 3 Class IB towns, 26 Class IC towns, 33 Class II towns, 78 Class III towns and 26 Class IV & below level towns.

Table 1.1.2: Census town in Gujarat

Class type	Population	No of Towns as per Census 2011
Class IA	> 5 Mn	1
Class IB	1 Mn to 5 Mn	3
Class IC	1 lakh to 1 Mn	26
Class II	50,000 to 1 lakh	33
Class III	20,000 to 50,000	78
Class IV & below	<20000	26

Source: Census 2011

Administratively, Gujarat has classified ULB in A, B, C and D classes. Currently, there are 170 Urban Local Bodies (ULBs) in Gujarat; of which, 8 are Municipal Corporations and 162 are municipalities. All 8 Municipal Corporations of the state include urban population of 150 lakhs. Whereas, 22 “A” Class, 29 “B” Class, 45 “C” Class and 66 “D” Class Municipalities include population of nearly 60 lakhs.

Table 1.1.3: Classification of ULBs as per UD & UHD

Type of ULBs	Population	No of Town as per census 2011	Remarks
8 Municipal Corporations	Above 2.5 lakhs	08	AMRUT Cities
Class A	Above 1.0 lakhs	22	AMRUT Cities
Class B	50,000-1,00,000	29	
Class C	25,000-50,000	45	
Class D	15,000-25,000	66	
Total		170	

Source: Urban Development and Urban Housing Department, Government of Gujarat

1.2 Thrust Areas under Mission

AMRUT adopts a project approach to improve basic infrastructure services in the city which will improve the quality of life of the people. AMRUT ensures the improvements in service level benchmarking related to:

- water supply,
- sewerage, Septage management,
- storm water drains,
- transport and
- Development of green spaces and parks with special provision for meeting the needs of children.

Implementation of AMRUT Mission is linked to promotion of urban reforms such as e-governance, constitution of professional municipal cadre, devolving funds and functions to urban local bodies, review of Building bye-laws, improvement in assessment and collection of municipal taxes, credit rating of urban local bodies, energy and water audit and citizen-centric urban planning.

Central assistance will be_

- to the extent of 50 percent of project cost for cities and towns with a population of up to 10 lakh
- One-third of the project cost for those with a population of above 10 lakh.

Based on AMRUT mission guidelines, GOG has passed the resolution vide GR no MIS/11/2015/SF-18/DH dated 19.09.2015 for fund sharing pattern as described below:

Cities	Central Share (as per MoUD guidelines)	State Share	ULB Share	Total
Having population more than 5 million (Ahmadabad)	33%	20%	47%	100%
Population more than 1 and less than 5 million (Surat, Vadodara & Rajkot)	33%	37%	30%	100%
Population less than 1 million (all others)	50%	40%	10%	100%

For Garden in AMC, RMC, SMC, VMC 50:20:30 and for remaining 4 Municipal Corporation and Nagarpalika 50:40:10. Central assistance will be released in three installments in the ratio of 20:40:40 based on achievement of milestones indicated in State Annual Action Plans.

1.3 Coverage of Cities under Mission

AMRUT Mission will be implemented in 500 cities and towns each with a population of one lakh and above, some cities situated on stems of main rivers, a few capital cities and important cities located in hilly areas, islands and tourist areas.

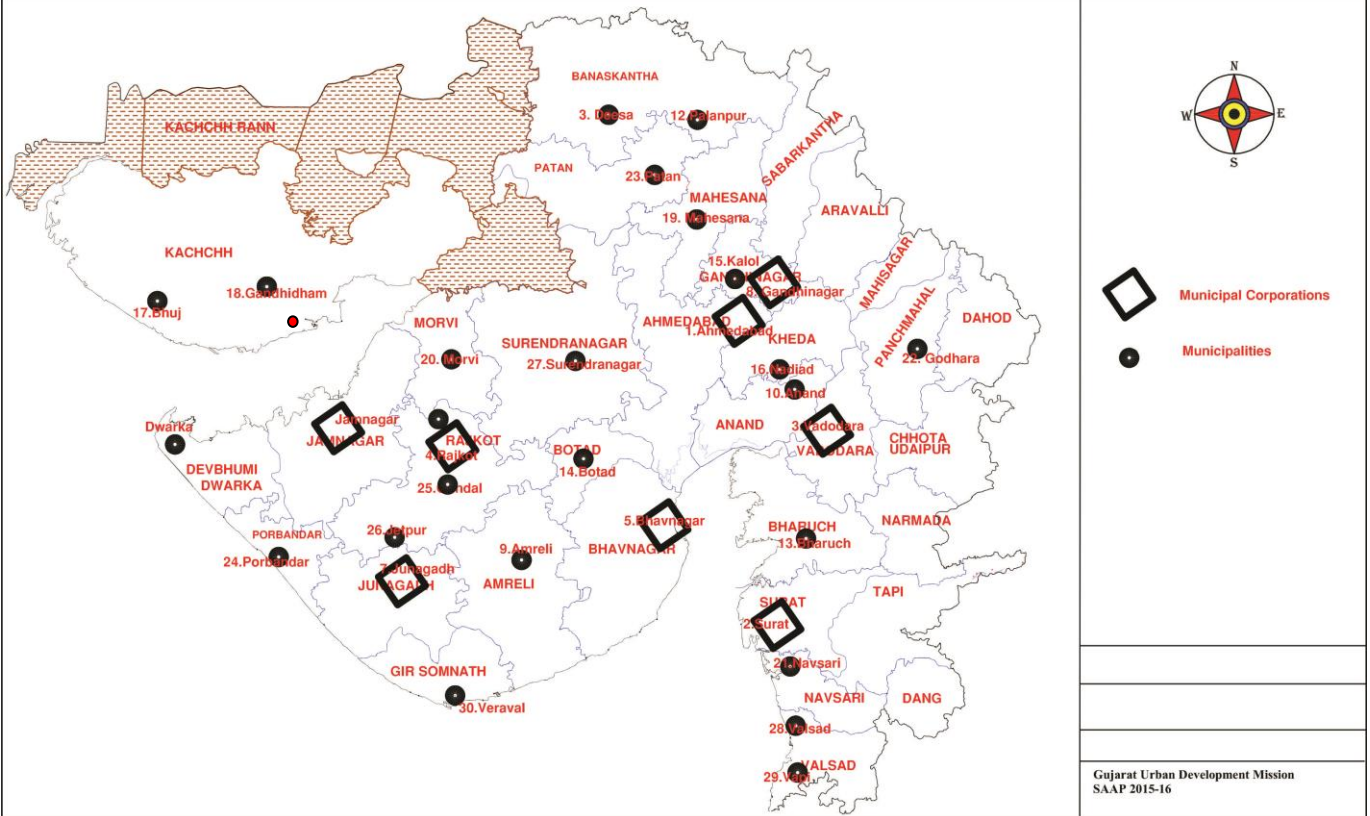
Based on these criteria, following 31 cities of Gujarat are selected as AMRUT Mission cities by the MoUD, Govt. of India.

Table 1.3.1: List of Gujarat Cities selected under AMRUT Mission

Cities having Municipal Corporation			
Sr. No.	No.	City	Population
1	1	Ahmadabad (Smart city)	55,77,940
2	2	Surat (Smart city)	44,67,797
3	3	Vadodara (Smart city)	17,52,371
4	4	Rajkot (Smart city)	13,23,363
5	5	Bhavnagar	6,05,882
6	6	Jamnagar	6,00,943
7	7	Junagadh	3,19,462
8	8	Gandhinagar (Smart city)	2,92,797
Cities having Municipality			
Sr. No.	No.	City	Population
9	1	Amreli	1,05,573
10	2	Anand	1,98,282
11	3	Deesa	1,11,160
12	4	Palanpur	1,22,344
13	5	Bharuch	1,69,007
14	6	Botad	1,30,327
15	7	Kalol	1,13,153
16	8	Nadiad	2,18,095
17	9	Bhuj	1,48,834
18	10	Gandhidham	2,47,992
19	11	Mahesana	1,84,991
20	12	Morvi	1,94,947
21	13	Navsari	1,60,941
22	14	Godhara	1,43,644
23	15	Patan	1,25,497
24	16	Porbandar	1,51,770
25	17	Gondal	1,12,197
26	18	Jetpur	1,18,302
27	19	Surendranagar	1,77,851
28	20	Valsad	1,14,634
29	21	Vapi	1,63,630
30	22	Veraval	1,54,634
31	23	Dwarka (Heritage – HRIDAY City)	38,873

GUJARAT AMRUT MISSION CITIES MAP

Drawing No. 1



1.4 Program Management Structure:

States has analyzed the inter-ULB allocation based on gap analysis and financial strength of ULBs and choose those ULBs that have higher gaps in provision of water supply and sewerage. The prioritization of ULBs for funding are made after consultation with Chief Officer, President of Municipalities, local MPs, Mayors and Commissioners of the concerned ULBs.

All 31 cities had prepared and submitted their revised SLIP. All these SLIPs were submitted during the year 2017-18 which were reviewed by the technical expert at GUDM, PMC, implementing agencies like GUDC, GWSSB, concerned officials and officers of ULBs. These SLIPS were reviewed and revised if needed. Out of which, projects for universal coverage for drinking water and waste water (sewerage) were identified. Government of Gujarat has implemented the Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (SJMMSVY) covering all ULBs across the state. SJMMSVY focused more on universal coverage of water supply and sewerage. This has been converged with AMRUT projects.

Besides financially weaker ULBs are identified for more allocation, the potential Smart cities are given preference, based on this exercise city projects have been identified.

Projects will be executed by concerned ULBs with technical assistance of PMC specially appointed for AMRUT and Smart City missions by GOG, however, if ULBs feel that they require the technical assistance or projects to be executed by state government, then in those cases, they may pass the resolution and would be required to handover the projects execution works to parastatal agencies like Gujarat Urban Development Company, Gujarat Water Supply & Sewage Board.

1.5 SAAP 2017-18: Funding Allocation

The Government of India (GOI) has declared total allocation for AMRUT Mission for all the States. As per this allocation Total Central Assistance (CA) vide DO letter no K-14012/95/2015-AMRUT-I dated 6th June 2016 **Rs. 2069.96 Cr** & total SAAP amount is Rs. 4215.74 Cr. Out of Rs. 4215.74 Cr. Govt. of Gujarat has submitted 2 SAAP of Total amount of Rs. 2605.00 Cr.

State has prepared list of identified projects for SAAP with three times the Central Assistance (CA) allocated to the State during 2015-16 and 2016-17. Considering Govt. of India above mentioned letter amount of Central Assistance (CA) for which SAAP to be submitted by State = Rs. 816.86 x 2= **Rs. 1633.72 crore**. However, looking to our past allocation & consumption we have unspent ACA of about **Rs. 90 crores**. Therefore, the SAAP size can be of about Rs. $((816.86*2) + (90*2) +72.54(A\&OE)) = 1886.28$ **crore**. In same regard, we have prepared SAAP 2017-18 (last one for Mission period) of **Rs. 2279 crore**.

With due diligence, SAAP has been prepared and submitted to SHPSC for consideration. After detailed deliberations in SHPSC meeting dated **15-10-2016** considered SAAP and decided to recommend the same for approval from the Apex Committee.

Abstracts of projects and funding allocations are as per AMRUT Guidelines with Table 1.1, 1.2, 1.3, 3.2 & 3.4 which are filled and described below:

Name of the State: GUJARAT			Up to 2019-20		
Table 1.1: Breakup of Total MoUD Allocation in AMRUT					
Amount is Rs. Crore					
Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in Column 1)	Allocation of funds for AMRUT (Central share)	Multiply col.3 by *3) 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 (col. 2+4+5)
1	2	3	4	5	6
375.16	72.56	302.60	907.79	907.79	1888.13
Note:- ="*816.86+90=906.87- ACA for year up to 2019+ remaining amount of ACA for two year 2015-16 & 2016-17 "					

Amount is Rs Crore

Name of the State: GUJARAT				Up to 2019-20				
Table 1.2.1: Abstract - Sector Wise Proposed Total Project Fund and Sharing Pattern								
Amount is Rs. Crore								
Sr. No.	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water Supply	30	364.26	302.54	239.20	0.00	0.00	906.00
2	Sewerage and Septage Management	36	407.22	382.63	299.65	0.00	0.00	1089.50
3	Drainage	26	76.47	62.13	17.40	0.00	0.00	156.00
4	Urban Transport	29	34.34	29.06	13.10	0.00	0.00	76.50
5	Parks	36	25.50	16.40	9.10	0.00	0.00	51.00
6	Grand Total	157	907.79	792.76	578.45	0	0	2279.00

Name of the State: GUJARAT **FY Up to 2019-20**

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

Amount is Rs. Crore

Sr. No.	Sector	Centre	State			ULB			Convergence	Others	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	364.26	0	302.54	302.54	0	239.20	239.20	0.00	0.00	906.00
2	Sewerage and Septage Management	407.22	0	382.63	382.63	0	299.65	299.65	0.00	0.00	1089.50
3	Drainage	76.47	0	62.13	62.13	0	17.40	17.40	0.00	0.00	156.00
4	Urban Transport	34.34	0	29.06	29.06	0	13.10	13.10	0.00	0.00	76.50
5	Parks	25.50	0	16.40	16.40	0	9.10	9.10	0.00	0.00	51.00
6	Grand Total	907.79	0.00	792.76	792.76	0.00	578.45	578.45	0.00	0.00	2279.00

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

Amount is Rs Crore

Sr. 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	906.00	0	0	0	0	0	0	0	25.74	0	15.60	15.60	0	36.66	36.66	338.52	0	77.50	77.50	0	0.00	0.00
2	Sewerage and Septage Management	1089.50	0	0	0	0	0	0	0	2.18	0	2.44	2.44	0	1.98	1.98	405.04	0	344.74	344.74	0	138.97	138.97
3	Drainage	156	0	0	0	0	0	0	0	0.63	0	0.50	0.50	0	0.13	0.13	75.85	0	14.08	14.08	0	10.58	10.58
4	Urban Transport	76.50	0	0	0	0	0	0	0	1.50	0	1.20	1.20	0	0.30	0.30	32.84	0	0.00	0.00	0	0.00	0.00
5	Others	51.00	0	0	0	0	0	0	0	25.5	0	16.4	16.40	0	9.1	9.10	0.00	0	0.00	0.00	0	0.00	0.00
6	Grand Total	2279	0	0	0	0	0	0	0	55.54	0	36.14	36.14	0	48.16	48.17	852.25	0.0	436.32	436.32	0.0	149.54	149.54

Name of State: Gujarat								FY Up to 2019-20
Table: 3.2 Sector Wise Breakup of Consolidated Investments for all ULBs in the State								
Amount is Rs Crore								
Sr.No	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8	9
1	Amreli	10	5.00	5	2	1	0	23
2	Anand	10	10.00	12	0	1	0	33
3	Deesa	15	10.00	5	2	1	0	33
4	Palanpur	12	6.00	3	2	1	0	24
5	Kalol (Gandhinagar)	5	4.00	3	2	1	0	15
6	Bharuch	0	5.00	5	2	1	0	13
7	Botad	8	0.00	5	2	1	0	16
8	Dwarka	0	4.50	5	1	1	0	11.5
9	Veraval	3	15.00	5	1.5	1	0	25.5
10	Bhuj	10	20.00	7	2	1	0	40
11	Gandhidham	5	0.00	15	2	1	0	23
12	Morbi	0	20.00	5	2	1	0	28
13	Navsari	0	13.00	5	2	1	0	21

Name of State: Gujarat								FY Up to 2019-20
Table: 3.2 Sector Wise Breakup of Consolidated Investments for all ULBs in the State								
Amount is Rs Crore								
Sr.No	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
14	Godhara	30	0.00	2	2	1	0	35
15	Porbandar	25	25.00	5	2	1	0	58
16	Gondal	0	10.00	5	2	1	0	18
17	Jetpur	0	3.00	0	2	1	0	6
18	Surendrnagar	5	10.00	5	5	1	0	26
19	Vapi	5	10.00	5	2	1	0	23
20	Valsad	14	10.00	5	2	1	0	32
21	Nadiad	23	15.00	5	2	1	0	46
22	Mehsana	15	5.00	5	0	1	0	26
23	Patan	3	0.00	5	2	1	0	11
24	Gandhinagar	60	0.00	5	2	2	0	69
25	Ahmedabad	260	170.00	0	5	5	0	440
26	Surat	22	351.00	0	10	5	0	388

Name of State: Gujarat							FY Up to 2019-20	
Table: 3.2 Sector Wise Breakup of Consolidated Investments for all ULBs in the State								
Amount is Rs Crore								
Sr.No	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
27	Vadodara	100	168.00	0	3	5	0	276
28	Rajkot	140	120.00	9	5	5	0	279
29	Bhavnagar	30.5	60.00	10	3	2	0	105.5
30	Jamnagar	43	10.00	0	3	2	0	58
31	Junagadh	52.5	10.00	10	2	2	0	76.5
Total		906	1089.5	156	76.5	51	0	
Total Project investment								2279
A & OE								72.56
Grand Total								2351.56

Name of State: Gujarat

FY up to 2019-20

Table: 3.4 SAAP-ULB Wise Sources of Funds for All Sectors

Amount is Rs Crore

Sr. No	Name of City	Total Project Investment up to 2019-20	Committed Expenditure (if any) from Previous year (2015-16)						Proposed Spending during Current Financial year(2016-17)						Balanced Carry Forward for Next Financial Years								
			Centre	State			JLB			Centre	State			JLB			Centre	State			JLB		
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total
1	Amreli	23	11.50	0	9.20	9.20	-	2.30	2.30	4.25	-	3.40	3.40	-	0.85	0.85	3.00	-	2.40	2.40	-	0.60	0.60
2	Anand	33	16.50	0	13.20	13.20	-	3.30	3.30	4.75	-	3.80	3.80	-	0.95	0.95	4.80	-	3.84	3.84	-	0.96	0.96
3	Deesa	33	16.50	0	13.20	13.20	-	3.30	3.30	5.63	-	4.50	4.50	-	1.13	1.13	4.50	-	3.60	3.60	-	0.90	0.90
4	Palanpur	24	12.00	0	9.60	9.60	-	2.40	2.40	4.43	-	3.54	3.54	-	0.89	0.89	3.15	-	2.52	2.52	-	0.63	0.63
5	Kalol (Gandhinagar)	15	7.50	0	6.00	6.00	-	1.50	1.50	3.13	-	2.50	2.50	-	0.63	0.63	1.80	-	1.44	1.44	-	0.36	0.36
6	Bharuch	13	6.50	0	5.20	5.20	-	1.30	1.30	2.75	-	2.20	2.20	-	0.55	0.55	1.50	-	1.20	1.20	-	0.30	0.30
7	Botad	16	8.00	0	6.40	6.40	-	1.60	1.60	3.33	-	2.66	2.66	-	0.67	0.67	1.95	-	1.56	1.56	-	0.39	0.39
8	Dwarka	11.5	5.75	0	4.60	4.60	-	1.15	1.15	2.19	-	1.75	1.75	-	0.44	0.44	1.43	-	1.14	1.14	-	0.29	0.29
9	Veraval	25.5	12.75	0	10.20	10.20	-	2.55	2.55	4.20	-	3.36	3.36	-	0.84	0.84	3.45	-	2.76	2.76	-	0.69	0.69
10	Bhuj	40	20.00	0	16.00	16.00	-	4.00	4.00	6.38	-	5.10	5.10	-	1.28	1.28	5.55	-	4.44	4.44	-	1.11	1.11
11	Gandhidham	23	11.50	0	9.20	9.20	-	2.30	2.30	4.13	-	3.30	3.30	-	0.83	0.83	3.00	-	2.40	2.40	-	0.60	0.60
12	Morbi	28	14.00	0	11.20	11.20	-	2.80	2.80	4.63	-	3.70	3.70	-	0.93	0.93	3.75	-	3.00	3.00	-	0.75	0.75
13	Navsari	21	10.50	0	8.40	8.40	-	2.10	2.10	3.75	-	3.00	3.00	-	0.75	0.75	2.70	-	2.16	2.16	-	0.54	0.54

Name of State: Gujarat

FY up to 2019-20

Table: 3.4 SAAP-ULB Wise Sources of Funds for All Sectors

Amount is Rs Crore

Sr. No	Name of City	Total Project Investment up to 2019-20	Committed Expenditure (if any) from Previous year (2015-16)						Proposed Spending during Current Financial year(2016-17)						Balanced Carry Forward for Next Financial Years								
			Centre	State			JLB			Centre	State			JLB			Centre	State			JLB		
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total
14	Godhara	35	17.50	0	14.00	14.00	-	3.50	3.50	6.25	-	5.00	5.00	-	1.25	1.25	4.80	-	3.84	3.84	-	0.96	0.96
15	Porbandar	58	29.00	0	23.20	23.20	-	5.80	5.80	9.00	-	7.20	7.20	-	1.80	1.80	8.25	-	6.60	6.60	-	1.65	1.65
16	Gondal	18	9.00	0	7.20	7.20	-	1.80	1.80	3.38	-	2.70	2.70	-	0.68	0.68	2.25	-	1.80	1.80	-	0.45	0.45
17	Jetpur	6	3.00	0	2.40	2.40	-	0.60	0.60	1.88	-	1.50	1.50	-	0.38	0.38	0.45	-	0.36	0.36	-	0.09	0.09
18	Surendrnagar	26	13.00	0	10.40	10.40	-	2.60	2.60	5.63	-	4.50	4.50	-	1.13	1.13	3.00	-	2.40	2.40	-	0.60	0.60
19	Vapi	23	11.50	0	9.20	9.20	-	2.30	2.30	4.13	-	2.80	2.80	-	1.75	1.75	3.00	-	2.40	2.40	-	0.60	0.60
20	Valsad	32	16.00	0	12.80	12.80	-	3.20	3.20	5.48	-	4.31	4.31	-	1.60	1.60	4.35	-	3.48	3.48	-	0.87	0.87
21	Nadiad	46	23.00	0	18.40	18.40	-	4.60	4.60	7.45	-	5.85	5.85	-	2.24	2.24	6.45	-	5.16	5.16	-	1.29	1.29
22	Mehsana	26	13.00	0	10.40	10.40	-	2.60	2.60	4.00	-	3.20	3.20	-	0.80	0.80	3.75	-	3.00	3.00	-	0.75	0.75
23	Patan	11	5.50	0	4.40	4.40	-	1.10	1.10	2.58	-	2.06	2.06	-	0.52	0.52	1.20	-	0.96	0.96	-	0.24	0.24
24	Gandhinagar	69	34.50	0	27.60	27.60	-	6.90	6.90	11.63	-	9.30	9.30	-	2.33	2.33	9.75	-	7.80	7.80	-	1.95	1.95
25	Ahmedabad	440	146.05	0	88.00	88.00	-	205.95	205.95	43.92	-	26.10	26.10	-	60.49	60.49	42.57	-	25.80	25.80	-	60.63	60.63
26	Surat	388	128.89	0	142.71	142.71	-	116.40	116.40	36.94	-	39.61	39.61	-	32.81	32.81	36.93	-	41.40	41.40	-	33.57	33.57

Name of State: Gujarat

FY up to 2019-20

Table: 3.4 SAAP-ULB Wise Sources of Funds for All Sectors

Amount is Rs Crore

Sr. No	Name of City	Total Project Investment up to 2019-20	Committed Expenditure (if any) from Previous year (2015-16)						Proposed Spending during Current Financial year(2016-17)						Balanced Carry Forward for Next Financial Years								
			Centre	State			JLB			Centre	State			JLB			Centre	State			JLB		
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total
27	Vadodara	276	91.93	0	101.27	101.27	-	82.80	82.80	27.25	-	28.75	28.75	-	24.00	24.00	26.53	-	29.75	29.75	-	24.12	24.12
28	Rajot	279	92.92	0	102.38	102.38	-	83.70	83.70	28.65	-	30.32	30.32	-	25.28	25.28	26.63	-	29.86	29.86	-	24.21	24.21
29	Bhavnagar	105.5	52.75	0	42.20	42.20	-	10.55	10.55	15.83	-	12.66	12.66	-	3.17	3.17	15.08	-	12.06	12.06	-	3.02	3.02
30	Jamnagar	58	29.00	0	23.20	23.20	-	5.80	5.80	10.20	-	8.16	8.16	-	2.04	2.04	7.95	-	6.36	6.36	-	1.59	1.59
31	Junagadh	76.5	38.25	0	30.60	30.60	-	7.65	7.65	12.38	-	9.90	9.90	-	2.48	2.48	10.88	-	8.70	8.70	-	2.18	2.18
Total		2,279.00	2,279.00	907.79	-	792.76	792.76	-	578.45	578.45	290.04	-	246.72	246.72	-	175.40	175.40	254.39	-	224.19	224.19	-	166.88

Chapter 2: Review of SAAPs

Project Progress SAAP 2015-16

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

Sr. No.	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project Name	Amount				Physical (%)	Financial (%)	
1	Amreli	STP (20.30 MLD capacity)	15.96	Y	Y	N	0	0	0
2	Amreli	Green Park	0.3	Y	Y	N	0	0	0.25
3	Anand	STP (78.85 MLD capacity)	45.05	Y	Y	N	0	0	0
4	Anand	Green Park	0.3	Y	Y	N	0	0	0.25
5	Bharuch	Water Supply: newly developed area of city after implementation of old DPR	10	N	N	N	0	0	0
6	Bharuch	STP (37.93 MLD capacity)	24.04	Y	Y	N	0	0	0
7	Bharuch	Green Park	0.3	Y	Y	N	0	0	0.25
8	Bhuj	STP (31.10 MLD capacity)	24.97	Y	Y	N	0	0	6
9	Bhuj	Storm water drainage	5	Y	Y	Y	0	0	1
10	Bhuj	Green Park	0.3	Y	Y	N	0	0	0.25
11	Botad	Water Supply: OG area development network on Bhavnagar road	5	Y	Y	N	0	0	0
12	Botad	STP (49.69 MLD capacity)	29.9	Y	Y	N	0	0	10.15
13	Botad	Green Park on Bhavnagar road	0.3	Y	Y	N	0	0	0.25
14	Deesa	Water Supply: 2 ESR & 1 GSR (sump)	3.5	Y	Y	N	0	0	0
15	Deesa	STP (27.11 MLD capacity)	16.17	Y	Y	N	0	0	0
16	Deesa	Green Park	0.3	Y	Y	N	0	0	0.25
17	Dwarka	STP (09.00 MLD capacity)	11.02	Y	Y	N	0	0	4.34

Sr. No.	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project Name	Amount				Physical (%)	Financial (%)	
18	Dwarka	Green Park	0.3	Y	Y	N	0	0	0.25
19	Gandhidham	Sewerage network in two zones viz., 4 & 5 (sector 1 to 7 sapna nagar, jagjivan)	35	Y	Y	N	0	0	0
20	Gandhidham	Green Park	0.3	Y	Y	N	0	0	0.25
21	Godhara	STP (42.00 MLD capacity)	22.63	Y	Y	N	0	0	0
22	Godhara	Green Park	0.3	Y	Y	N	0	0	0.25
23	Gondal	STP (21.20 MLD capacity)	18.31	Y	Y	N	0	0	7.78
24	Gondal	Green Park	0.3	Y	Y	N	0	0	0.25
25	Jetpur	STP (34.10 MLD capacity)	23.18	Y	Y	N	0	0	6.02
26	Jetpur	Green Park	0.3	Y	Y	N	0	0	0.25
27	Kalol	STP (46.00 MLD capacity)	18.58	Y	Y	N	0	0	0
28	Kalol	Green Park	0.3	Y	Y	N	0	0	0.25
29	Mehsana	Water Supply distribution network for OG area	15	Y	Y	N	0	0	5
30	Mehsana	Green park: at TP:3	0.3	Y	Y	N	0	0	0.25
31	Morbi	Water Supply: DPR is being prepared by GWSSB	150	Y	Y	Y	0	0	0
32	Morbi	STP (60 MLD capacity)	41.17	Y	Y	N	0	0	10.71
33	Morbi	Green Park	0.3	Y	Y	N	0	0	0.25
34	Nadiad	Water Supply: 3 ESR + Network strengthen	5	Y	Y	N	0	0	0
35	Nadiad	Sewerage network for TP scheme 7,9,10 & 11	5	N	N	N	0	0	0
36	Nadiad	Green Park	0.3	Y	Y	N	0	0	0.25
37	Navsari	STP (59.63 MLD capacity)	36.01	Y	Y	N	0	0	0
38	Navsari	Green Park	0.3	Y	Y	N	0	0	0.25

Sr. No.	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project Name	Amount				Physical (%)	Financial (%)	
39	Palanpur	STP (28.67 MLD capacity)	18.11	Y	Y	N	0	0	0
40	Palanpur	Green Park	0.3	Y	Y	N	0	0	0.25
41	Patan	Green Park	0.3	Y	Y	N	0	0	0.25
42	Porbandar	Green Park	0.3	Y	Y	N	0	0	0.25
43	Surendrnagar	STP (46.00 MLD capacity)	24.53	Y	Y	N	0	0	0
44	Surendrnagar	Green Park	0.3	Y	Y	N	0	0	0.25
45	Valsad	Water Supply: WTP_as existing WTP is 40 years old and need new WTP of capacity 15 MLD	3.15	N	N	N	0	0	0
46	Valsad	STP (71.50 MLD capacity)	17.16	Y	Y	N	0	0	0
47	Valsad	Green Park	0.3	Y	Y	N	0	0	0.25
48	Vapi	STP (69.39 MLD capacity)	31.55	Y	Y	N	0	0	0
49	Vapi	Green Park	0.3	Y	Y	Y	0	0	0.25
50	Veraval	STP (42.00 MLD capacity)	26.78	Y	Y	N	0	0	0
51	Veraval	Green Park	0.3	Y	Y	N	0	0	0.25
52	Gandhinagar	Water Supply 24x7 with water meter	15	Y	Y	N	0	0	0
53	Gandhinagar	Cycle track (NMT) in 5 sectors no., 20,21,22,23 & 29	1.7	Y	Y	Y	0	0	1.5
54	Gandhinagar	Parks in Sector 21,28,9 & Sarita Udhhayan	4	Y	Y	Y	0	0	3.6
55	Ahmadabad	STP (60.00 MLD Capacity) Jalvihar,Vadaj	82	Y	Y	Y	0	0	40.09
56	Ahmadabad	Green Park	0.45	Y	Y	N	0	0	0.32

Sr. No.	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project Name	Amount				Physical (%)	Financial (%)	
57	Surat	Transmission pipeline for 2 radial collecting wells under construction at Sarthana	12	Y	Y	N	0	0	0
58	Surat	Up gradation of 100 MLD STP at Bamroli	45	Y	Y	N	0	0	30.08
59	Surat	Green Park	0.45	Y	Y	Y	0	0	0.32
60	Vadodara	Storm water drainage	34	Y	Y	Y	0	0	15.09
61	Vadodara	Green Park	0.45	Y	Y	N	0	0	0.32
62	Rajkot	Rejuvenation of STP at Madhapar	50	Y	Y	N	0	0	25.09
63	Rajkot	Green Park	0.45	Y	Y	N	0	0	0.32
64	Bhavnagar	Water Supply: WTP at Tarsamiya of 15 MLD	7.5	Y	Y	N	0	0	5
65	Bhavnagar	Water Supply: WTP at chitra of 15 MLD incl pumping station	7.5	Y	Y	N	0	0	5.01
66	Bhavnagar	Green Park	0.43	Y	Y	N	0	0	0.39
67	Jamnagar	Sewerage network and Pumping Station work which includes Sewerage network for nagar sim area	20	Y	Y	N	0	0	10.01
68	Jamnagar	Green Park	0.43	Y	Y	N	0	0	0.39
69	Junagadh	Sewerage one zone of city	20	Y	Y	N	0	0	5
70	Junagadh	Green Park	0.44	Y	Y	N	0	0	0.4
Total			1204						199.65

Project Progress SAAP 2016-17

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

Sr. No.	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project Name	Amt.				Physical (%)	Financial (%)	
1	Ahmedabad	Green space and park	3.00	Y	Y	N	0	0	--
2		50 MLD capacity TTP at Hansol	85.00	Y	Y	N	0	0	--
3		Providing and laying of MS/DI pipeline from Vaishnodevi ESR to Bhadaj, Shilaj, Oganaj (approx 30 KM);	90.00	Y	N	N	0	0	--
4		Cycle track approx 49KM	7.00	Y	N	N	0	0	--
5	Rajkot	Rejuvenation of existing roads for NMT	5.00	Y	Y	N	0	0	--
6		Garden at Rajkot	2.00	N	N	N	0	0	--
7		Expansion of Drainage coverage	30.00	N	N	N	0	0	--
8		1) Strengthening of existing and laying new Distribution Network 2) Expansion of Distribution network for newly merged area	80.00	N	N	N	0	0	--
9	Surat	1) Various type of civil work for pond at T.P.S.No.2 (Vesu-Bharthana), F.P.No.3 2) Various type of civil work at COP No.17 of pandesara housing board, Udhna zone	2.00	Y	Y	Y	0	0	--
10		1) Up gradation of Anjana STP- 82.50 MLD 2) Augmentation of Anjana STP -30 MLD	75.00	Y	Y	Y	0	0	--

Sr. No.	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project Name	Amt.				Physical (%)	Financial (%)	
11		Mini-Standard buses , Bus shelters, Workshop Depot, ITMS	9.00	Y	Y	N	0	0	--
12		1) Augmentation of Sarthana water works and Head water works (Varachha) including Aquifer mapping for river Tapti and 2) 24X7 water supply scheme for Jahangirpura - Jahangirabad	75.00	Y	Y	Y	0	0	--
13		Development of the T.P 13 green belt (Nagar Nandanvan) along the Narmda canal with jogging track and picnic centre.	2.00	Y	Y	N	0	0	--
14	Vadodara	Pedestrian Grade separated facilities in medium term	5.00	N	N	N	0	0	--
15		Rajiv nagar 78MLD STP	90.00	Y	Y	Y	0	0	--
16		ESR and GSR at GIDC and Vasna including network and metering	45.00	Y	N	N	0	0	--
17		Green space and park	0.80	Y	Y	N	0	0	--
18	Junagadh	Under Ground Sewerage Project of Junagadh City	30.00	N	N	N	0	0	--
19		Source Augmentation	18.00	N	N	N	0	0	--
20		Green space and park	0.80	N	N	N	0	0	--
21		Transport terminal at Navnalla Bridge	4.00	N	N	N	0	0	--
22	Jamnagar	Water Supply Scheme for Distribution Network and Water metering for Newly Merged Outer growth area for Jamnagar city	30.00	Y	Y	N	0	0	--

Sr. No.	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project Name	Amt.				Physical (%)	Financial (%)	
23		Providing & Construction Underground Drainage Pipeline Network for Sewer Collection in old fort city area & congested area and Providing & construction sewer collection pipeline network & construction of pumping station with rising main (2 Nos.) in Nagarsim& newly merged area.	30.00	N	N	N	0	0	--
24		1) Storm water network (box drain) system Bharatnagar , K.nagar Bhavnagar. 2) Storm water network (box drain) system at Danapith and Sutarvad area of Bhavnagar.	2.00	N	N	N	0	0	--
25		Parks and green space development in TPS AMRUT/GUJ/BMC/PG /01	0.80	N	N	N	0	0	--
26	Bhavnagar	1) 5 MLD water treatment plant at Nari village including Pumping House, Storage Sump interconnecting network. 2)Water supply distribution network for newly merged area of village Ruva,Tarsamiya,Akwa da,Sidsar and Nari of Bhavnagar city 3) Water supply network for outer growth non TP & TP areas of Bhavnagar city.	30.00	N	N	N	0	0	--

Sr. No.	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project Name	Amt.				Physical (%)	Financial (%)	
27		1) Underground drainage network for remaining areas of Chitra-Fulsar-Bortalav and western part of Bhavnagar city. 2) Disposal main of 15 MLD capacity treated sewage pipe line from STP at Nari road to sea creek Bhavnagar. 3) Underground drainage network for newly merged village Ruva, Tarsamiya, Akwada, Sidsar and Nari area of Bhavnagar city.	30.00	N	N	N	0	0	--
28	Gandhinagar	Green space and park	0.80	N	N	N	0	0	--
29		Cycle track (NMT) in 5 sectors	3.00	Y	Y	N	0	0	--
30		Upgradation of Water Supply lines for implementing 24 x 7 water supply scheme	25.00	N	N	N	0	0	--
31	Amreli	Storm water drainage	5.00	N	N	N	0	0	--
32		Laying of DI/HDPE distribution network (About 30 KM); source augmentation, pumping station and pumphouse upgradation	5.00	Y	Y	N	0	0	--
33		Cycle track, footpath, parking, traffic signal, pick up stand, main bus stand and pipe and box culverts	4.00	N	N	N	0	0	--
34		Green space and park	0.50	N	N	N	0	0	--
35		UG sewerage system for newly merged area	25.00	N	N	N	0	0	--
36	Anand	Green space and park	0.50	Y	Y	N	0	0	--
37		Pay & park / multi storey parking	4.00	N	N	N	0	0	--

Sr. No.	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project Name	Amt.				Physical (%)	Financial (%)	
38		Storm drain from goya talav to kanod talav via panchal hall 1.8km box drain and pumping station	15.00	Y	Y	N	0	0	--
39	Bharuch	Green space and park - Kanbiwaga common plot (new garden)	0.50	Y	Y	N	0	0	--
40		Strengthening of water supply network & upgradation of pumping stations	3.00	N	N	N	0	0	--
41		Pedestrian Path (6kM), cycling track, bus depot, workshop and bus pick-up points	4.00	N	N	N	0	0	--
42		Sewer network	30.00	N	N	N	0	0	--
43		Storm water drainage	8.00	N	N	N	0	0	--
44	Bhuj	Green space and park	0.50	Y	Y	N	0	0	--
45		Water supply scheme	10.00	N	N	N	0	0	--
46		Sewer Network	5.00	N	N	N	0	0	--
47		Cycling track	4.00	N	N	N	0	0	--
48	Botad	Storm water drainage network for OG area (Approx 8 kM)	2.00	N	N	N	0	0	--
49		bus stand, foot path and bus depot	4.00	N	N	N	0	0	--
50		Green space and park	0.50	Y	Y	N	0	0	--
51		Sewer network for OG area	3.00	N	N	N	0	0	--
52	Deesa	Green space and park	0.50	N	N	N	0	0	--
53		Deesa watersupply augumentation scheme	3.00	N	N	N	0	0	--
54		Parking	3.00	N	N	N	0	0	--

Sr. No.	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project Name	Amt.				Physical (%)	Financial (%)	
55		Sewer network	15.00	N	N	N	0	0	--
56		Storm water drainage	5.00	N	N	N	0	0	--
57		Water supply scheme	2.00	N	N	N	0	0	--
58	Dwarka	Green space and park	0.50	Y	N	N	0	0	--
59		Sewer network	10.00	N	N	N	0	0	--
60		Transport	3.00	N	N	N	0	0	--
61	Gandhidham	Footpath	4.00	N	N	N	0	0	--
62		Green space and park	0.50	Y	Y	N	0	0	--
63		Adipur Zones 1, 3 and 5 underground drainage	10.00	N	N	N	0	0	--
64		Water supply scheme including upgradation of pump house	25.00	N	N	N	0	0	--
65	Godhara	Green space and park-Garden renovation	0.50	N	N	N	0	0	--
66		Old highway pedestrianisation / Mainroad and footpath	4.00	N	N	N	0	0	--
67		Raw water sump, ESR and distribution network	15.00	Y	Y	N	0	0	--
68		Sewer network	10.00	N	N	N	0	0	--
69	Gondal	Water supply scheme for OG Area	10.00	N	N	N	0	0	--
70		Footpath & parking	2.00	Y	Y	N	0	0	--
71		Green space and park	0.50	N	N	N	0	0	--
72	Jetpur	Source augmentation including Intake well and strengthening of distribution network	5.00	N	N	N	0	0	--
73		Bus stand, stoppage, bus depot	2.00	N	N	N	0	0	--

Sr. No.	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project Name	Amt.				Physical (%)	Financial (%)	
74		Green space and park	0.50	Y	N	N	0	0	--
75		Garden at educational and medical health center-Railway east opposite Kalyan bank	0.50	N	N	N	0	0	--
76	Kalol (G)	Ambika nagar to borisana storm water drainage(1.5 km)	5.00	Y	N	N	0	0	--
77		1) 3 ESR, 5 GSR 2) Distribution line(Approx 3.5km)	10.00	N	N	N	0	0	--
78		FootPath, Bus Stand & Pedestrian	4.00	Y	N	N	0	0	--
79		Upgradation of old 3 parks 1) biladi bag 2) arvind udyan 3)TP scheme no 2 near chakeshwari flat	0.50	N	N	N	0	0	--
80	Mehsana	Transmission line and distribution network for OG Area	15.00	Y	N	N	0	0	--
81		pedestrianisation, development of pay parking	4.00	N	N	N	0	0	--
82		making pick up stand	2.00	N	N	N	0	0	--
83	Morbi	Green space and park	0.50	N	N	N	0	0	--
84	Nadiad	Green space and park	0.50	N	N	N	0	0	--
85		Rehabilitation of Old Water Supply Scheme	5.00	Y	Y	N	0	0	--
86		Making Footpath	4.00	N	N	N	0	0	--
87		Storm water drainage	20.00	N	N	N	0	0	--
88		Pedestrian Path	4.00	N	N	N	0	0	--
89	Navsari	Green space and park	0.50	N	N	N	0	0	--
90		Sewer network	6.00	N	N	N	0	0	--
91		Storm water drainage	10.00	N	N	N	0	0	--

Sr. No.	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project Name	Amt.				Physical (%)	Financial (%)	
92		Water supply scheme for OG Area	10.00	N	N	N	0	0	--
93	Palanpur	Green space and park	0.50	N	N	N	0	0	--
94		New bus/Pick up/Parking/Paver	3.00	N	N	N	0	0	--
95		Sewer network	21.00	N	N	N	0	0	--
96	Patan	Green space and park	0.50	N	N	N	0	0	--
97		Footpath & parking, bus stand	2.50	N	N	N	0	0	--
98		Sewer Network	25.00	N	N	N	0	0	--
99	Porbandar	STP	20.00	N	N	N	0	0	--
100		Storm water Drainage work	5.00	N	N	N	0	0	--
101		ESR, GSR, WTP and distribution network augmentation work	15.00	N	N	N	0	0	--
102		Green space and park	0.50	N	N	N	0	0	--
103	Surendrnagar	Green space and park	0.50	N	N	N	0	0	--
104		Water supply for OG area	10.00	N	N	N	0	0	--
105		Sewer network for OG area	15.00	N	N	N	0	0	--
106		Footpath and roads and bus pick up	4.00	Y	Y	N	0	0	--
107	Valsad	Green space and park	0.50	N	N	N	0	0	--
108		Integrated Cycle route development with footpath	4.00	N	N	N	0	0	--
109		Sewer network and pumping	12.00	N	N	N	0	0	--
110	Vapi	Remotely operated automatic distribution valves and smart water meters	5.00	Y	Y	N	0	0	--

Sr. No.	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project Name	Amt.				Physical (%)	Financial (%)	
111		Green space and park-AMRUT/GJ/VAPI/PG/1 - 4 parks chala zone	0.50	Y	Y		0	0	--
112		1) Multilevel parking (east) 2 nos-AMRUT/GJ/VAPI/UT/3 2) AMRUT/GJ/VAPI/UT/4 - Multilevel parking (west) 2 nos 3) AMRUT/GJ/VAPI/UT/5 - Underpass	4.00	N	N	N	0	0	--
113		Sewer Network	25.00	N	N	N	0	0	--
114	Veraval	Footpath, bus stop and workshop	4.00	Y	N	N	0	0	--
115		Drainage Pumping Station - 12 Nos	26.80	N	N	N	0	0	--
116		Green space and park	0.50	Y	N	N	0	0	--
117		Water supply scheme	20.00	N	N	N	0	0	--
TOTAL			1401						

- 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)
- **Total 70 numbers** of projects are approved in **2015-16** under AMRUT mission and **117 numbers** of projects are approved in **2016-17**. Detailed list of the projects is as above. Above list shows total 70 projects of 2015-16 which include the sanctioned 43 projects and 27 additional projects for parks and garden as per MoUD SAAP approval comments. Out of total sanctioned projects 98.50% worth projects DPRs has been prepared and remaining projects worth 1.5% of the total allocation are under DPR preparation & Above list shows total 117 projects of 2016-17 were sanctioned out of which 45.5% worth projects DPRs has been prepared and remaining projects worth 54.5% of the total allocation are under DPR preparation. GUDM has appointed M/s Tata Consulting Engineers and PWC joint consortium as Project Management Consultant (as per MoUD guidelines and TOR for PDMC) for all AMRUT

and Smart City mission projects assisting the ULBs in preparation of DPRs, bidding documents and Project Management.

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

For the projects where DPRs are not prepared, PMC has already initiated the process of preparing the same. For certain projects, DPRs prepared by other consultants are being reviewed by PMC. Sector wise status of DPR deliverables is as follows:

Sr No	Sector	No of DPRs
1	Water supply	22
2	Sewerage and septage management	19
3	Green spaces and parks	21
4	Urban Transport	23
5	Strom Drainage	9

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

Total Six SLTC Meetings has been held till date and 67 projects of SAAP 2015-16 worth Rs. 1186 cr & 24 projects of SAAP 2016-17 worth Rs. 498 cr have been approved out of 187 projects of worth Rs. 2600 cr.

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

Following are planning to get approval of DRPs in SLTC meeting.

Table: - DPRs sector wise and ULB wise which are planned for SLTC meeting:

SLTC Planning			
Sr.No.	Name of city	Projects to be presented for approval	Fund Allocation
			(Rs Cr)
15th November 2016 – Total 29 Projects			
Water Supply			
1	Mehsana(16-17)	Transmission line and distribution network for OG Area	15
2	Ahmedabad(16-17)	Providing and laying of MS/DI pipeline from	90

SLTC Planning

Sr.No.	Name of city	Projects to be presented for approval	Fund Allocation
			(Rs Cr)
		Vaishnodevi ESR to Bhadaj, Shilaj, Oganaj (approx 30 KM); augmentation and revamping of existing system for 24X7 water supply in 6 VDS command area of west zone	
3	Vadodara(16-17)	ESR and GSR at GIDC and Vasna including network and metering	45
4	Rajkot(16-17)	1) Strengthening of existing and laying new Distribution Network 2) Expansion of Distribution network for newly merged area	80
5	Valsad (15-16)	WTP _as existing WTP is 40 years old and need new WTP of capacity 15 MLD	3.15
6	Deesa (16-17)	Deesa watersupply augumentation scheme	3
7	Kalol (16-17)	1) 3 ESR, 5 GSR	10
		2) Distribution line(Approx 3.5kM)	
8	Bharuch (16-17)	Strengthning of water supply network & upgradation of pumping stations	3
9	Gandhidham (16-17)	Water supply scheme including upgradation of pump house	25
10	Navsari (16-17)	Water supply scheme for OG Area	10
11	Gondal (16-17)	Water supply scheme for OG Area	10
Sewerage			
12	Rajkot(16-17)	Expansion of Drainage coverage	30
13	Veraval (16-17)	Drainage Pumping Station - 12 Nos	26.8
14	Gandhidham (16-17)	Adipur Zones 1, 3 ans 5 underground drainage	10
15	Navsari (16-17)	Sewer network	6

SLTC Planning			
Sr.No.	Name of city	Projects to be presented for approval	Fund Allocation
			(Rs Cr)
16	Surendrnagar (16-17)	Sewer network for OG area	15
17	Vapi (16-17)	Sewer Network	25
Storm Water Drainage			
18	Navsari (16-17)	Storm water drainage	10
19	Kalol (16-17)	Ambika nagar to borisana storm water drainage(1.5 kM)	5
Urban Transport			
20	Veraval (16-17)	Footpath, bus stop and workshop	4
21	Navsari (16-17)	Pedestrian Path	4
22	Godhara (16-17)	Old highway pedestrianisation / Mainroad and footpath	4
23	Kalol (16-17)	Pick up/Parking/Paver	4
24	Bharuch (16-17)	Pedestrian Path (6kM), cycling track, bus depot, workshop and bus pick-up points	4
Garden			
25	Navsari (16-17)	Green space and park	0.5
26	Gondal (16-17)	Green space and park	0.5
27	Vadodara(16-17)	Development of the T.P 13 green belt (Nagar Nandanvan) along the Narmda canal with jogging track and picnic centre.	2
28	Kalol (16-17)	Garden at educational and medical health center- Railway east opposite Kalyan bank	0.5
29	Veraval (16-17)	Green space and park	0.5
21st December 2016 - Total 47 Projects			
Water Supply			
1	Bharuch (15-16)	Newly developed area of city after implementation of old DPR	10

SLTC Planning

Sr.No.	Name of city	Projects to be presented for approval	Fund Allocation
			(Rs Cr)
2	Amreli (16-17)	Laying of DI/HDPE distribution network (About 30 KM); source augmentation, pumping station and pumphouse upgradation	5
3	Jetpur (16-17)	Source augmentation including Intake well and strengthening of distribution network	5
4	Surendrnagar(16-17)	Water supply for OG area	10
5	Gandhinagar(16-17)	Upgradation of Water Supply lines for implementing 24 x 7 water supply scheme	25
6	Bhavnagar(16-17)	1) 5 MLD water treatment plant at Nari village including Pumping House, Storage Sump interconnecting network. 2)Water supply distribution network for newly merged area of village Ruva,Tarsamiya,Akwada,Sidsar and Nari of Bhavnagar city 3) Water supply network for outer growth non TP & TP areas of Bhavnagar city.	30
7	Junagadh(16-17)	Source Augmentation	18.00
Sewerage			
8	Deesa (16-17)	Sewer network	15
9	Palanpur (16-17)	Sewer network	21
10	Bharuch (16-17)	Sewer network	30
11	Godhara (16-17)	Sewer network	10
12	Valsad (16-17)	Sewer network and pumping	12
13	Patan(16-17)	Sewer Network	25
14	Bhavnagar(16-17)	1) Under ground drainage network for remaining areas of Chitra-Fulsar-Bortalav and western part of Bhavnagar city. 2) Disposal main of 15 MLD capacity treated sewage pipe line from STP at Nari road to sea creak Bhavnagar.	30

SLTC Planning

Sr.No.	Name of city	Projects to be presented for approval	Fund Allocation
			(Rs Cr)
		3) Underground drainage network for newly merged village Ruva, Tarsamiya, Akwada, Sidsar and Nari area of Bhavnagar city.	
15	Jamnagar(16-17)	Providing & Construction Underground Drainage Pipeline Network for Sewer Collection in old fort city area & congested area and Providing & construction sewer collection pipeline network & construction of pumping station with rising main (2 Nos.) in Nagarsim & newly merged area.	30

Storm Water Drainage

16	Amreli (16-17)	Storm water drainage	5
17	Deesa (16-17)	Storm water drainage	5
18	Bhuj (16-17)	Storm water drainage	8
19	Porbandar (16-17)	Storm water Drainage work	5
20	Nadiad(16-17)	Storm water drainage	20
21	Bhavnagar(16-17)	1) Storm water network (box drain) system Bharatnagar , K.nagar Bhavnagar. 2) Storm water network (box drain) system at Danapith and Sutarvad area of Bhavnagar.	2

Urban Transport

22	Amreli (16-17)	Cycle track, footpath, parking, traffic signal, pick up stand, main bus stand and pipe and box culverts	4
23	Deesa (16-17)	Parking	3
24	Botad (16-17)	City bus, bus stand, foot path and bus depot	4
25	Dwarka (16-17)	Transport	3
26	Bhuj (16-17)	Cycling track	4
27	Gandhidham(16-17)	Footpath	4
28	Morbi (16-17)	Purchasing of city bus and making pick up stand	2

SLTC Planning

Sr.No.	Name of city	Projects to be presented for approval	Fund Allocation
			(Rs Cr)
29	Jetpur (16-17)	Bus stand, stoppage, bus depot	2
30	Vapi (16-17)	1) Multilevel parking (east) 2 nos-AMRUT/GJ/VAPI/UT/3 2) AMRUT/GJ/VAPI/UT/4 - Multilevel parking (west) 2 nos 3) AMRUT/GJ/VAPI/UT/5 - Underpass	4
31	Valsad (16-17)	Integrated Cycle route development with footpath	4
32	Nadiad(16-17)	Making Footpath	4
33	Mehsana(16-17)	6 nos buses, pedestrianisation, development of pay parking	4
34	Patan(16-17)	Footpath & parking,bus stand	2.5
Gardens			
35	Amreli (16-17)	Green space and park	0.5
36	Deesa (16-17)	Green space and park	0.5
37	Palanpur (16-17)	Green space and park	0.5
38	Dwarka (16-17)	Green space and park	0.5
39	Morbi (16-17)	Green space and park	0.5
40	Godhara (16-17)	Green space and park-Garden renovation	0.5
41	Porbandar (16-17)	Green space and park	0.5
42	Jetpur (16-17)	Green space and park	0.5
43	Surendrnagar (16-17)	Green space and park	0.5
44	Valsad (16-17)	Green space and park	0.5
45	Nadiad(16-17)	Green space and park	0.5
46	Mehsana(16-17)	Upgradation of old 3 parks	0.5
		1) biladi bag	

SLTC Planning			
Sr.No.	Name of city	Projects to be presented for approval	Fund Allocation
			(Rs Cr)
		2) arvind udyan 3)TP scheme no 2 near chakeshwari flat	
47	Patan(16-17)	Green space and park	0.5
13th January 2017 - Total 18 Projects			
Water Supply			
1	Bhuj (16-17)	Water supply scheme	10
2	Dwarka (16-17)	Water supply scheme	2
3	Veraval (16-17)	Water supply scheme	20
4	Porbandar (16-17)	ESR, GSR, WTP and distribution network augumentation work	15
Sewerage			
5	Junagadh(16-17)	Under Ground Sewerage Project of Junagadh City	30
6	Botad (16-17)	Sewer network for OG area	3
7	Dwarka (16-17)	Sewer network	10
8	Bhuj (16-17)	Sewer Network	5
9	Porbandar (16-17)	STP	20
Storm Water Drainage			
10	Botad (16-17)	Storm water drainage network for OG area (Approx 8 kM)	2
Urban Transport			
11	Anand (16-17)	Pay & park	4
12	Palanpur (16-17)	Pick up/Parking/Paver	3
13	Ahmedabad(16-17)	Cycle track approx 49KM	7
14	Vadodara(16-17)	Pedestrian Grade separated facilities in medium term	5
15	Jamnagar(16-17)	Transport terminal at Navnalla Bridge	4

SLTC Planning

Sr.No.	Name of city	Projects to be presented for approval	Fund Allocation
			(Rs Cr)
Garden/ Green Space			
16	Rajkot(16-17)	Garden at Rajkot	2
17	Bhavnagar(16-17)	Parks and green space development in TPS AMRUT/GUJ/BMC/PG/01	0.8
18	Jamnagar(16-17)	Green space and park	0.8

On receiving approval from SLTC, tendering procedure will be started. We are expecting all these projects will be tendered before end of **January 2017**.

- 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)

There is no delay in implementation of projects. As per the requirement of MoUD, it was required to appoint PMC to design the project in best technical manner. The PMC has been appointed and already started functioning since March 2016. The PMC has already submitted the DPRs (101 Nos.) within Seven months' time which shows that the remaining project DPRs and tendering process will be done as per planned schedule. The PMC has also reviewed and revised some of the projects which were submitted before its appointment. Now it is planned to expedite invitation of tenders and start of work.

- 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)

There is not much utilization of funds in terms of expenditure on projects. There is no deviation 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?

There is no delay in release of fund to ULBs by the state. The state government has already released the funds with the following details to the ULBs:

Details of funds received	Rs in Crore	Details of funds disbursed	Rs in Crore
Govt. of India Release to State	112.86	Release to Mission Cities (Govt. of India Contribution)	112.86
Matching Share by Govt. of Gujarat	92.16	Release to Mission Cities (State Contribution)	92.16
Total	205.02	Total Release to Mission Cities	205.02

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

All ULBs of AMRUT mission cities have requested the GUDM to support to execute the STP projects as these are of special nature and require high level of technical expertise. Therefore, GOG has decided to have uniform implementation/execution of STP projects which are sanctioned under SAAP 2015-16 by the GWSSB. In this regard, as per the requirement of the AMRUT mission, all ULBs have passed the resolution in favor of GWSB/GUDC and also entered into tri party agreement

Sr. No.	Name of ULB	Project	Amount (Rs Cr)	Implementation agency
1	Amreli	18.14 MLD STP	15.96	GUDC
2	Anand	53 MLD STP	45.05	GUDC
3	Deesa	18.37 MLD STP	16.17	GUDC
4	Palanpur	21.31 MLD STP	18.11	GUDC
5	Kalol	23.52 MLD STP	18.58	GUDC
6	Bharuch	29.32 MLD STP	24.04	GUDC
7	Veraval	33.10 MLD STP	26.78	GUDC
8	Navsari	47.38 MLD STP	36.01	GUDC
9	Godhra	27.60 MLD STP	22.63	GUDC
10	Surendranagar	32.27 MLD STP	24.53	GUDC
11	Vapi	41.51 MLD STP	31.55	GUDC
12	Valsad	20.19 MLD STP	17.16	GUDC
13	Botad	32 MLD STP	29.90	GWSSB
14	Dwarka	7.4 MLD STP	11.02	GWSSB
15	Bhuj	23.7 MLD STP	24.97	GWSSB
16	Morbi	38.10 MLD STP	41.17	GWSSB
17	Gondal	16.5 MLD STP	18.31	GWSSB
18	Jetpur	23.50 MLD STP	23.18	GWSSB
Total			445.12	

- 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 SHPSC in the present SAAP? (tabular and 200 words)

Following projects are assessed value lesser than the approved by the apex committee. During the sanctioning of DPRs of STP projects of mission cities, the state level technical committee had suggested to modify the STP project capacities looking to the development scenarios and AMRUT mission period. Originally all these STPs were planned for ultimate stage capacities and as per the SLTC suggestion they were revised for intermediate stage capacity. The details are as described below:

Sr. No.	Name of ULBs	Projects approved in SAAP 2015-16		Projects approved in SHPSC	
		STP Projects for Ultimate Stage Capacity) (In MLD)	Estimated Cost for (Ultimate Stage Capacity)	STP Projects for Intermediate Stage Capacity) (In MLD)	Estimated Cost for (Intermediate Stage Capacity)
Rs. In Cr.					
Sewerage Treatment Plant					
1	Amreli	20.30	17.26	18.14	15.96
2	Anand	78.85	65.02	53.00	45.05
3	Deesa	27.11	22.23	18.37	16.17
4	Palanpur	28.67	23.51	21.31	18.11
5	Kalol (G)	46.00	34.96	23.52	18.58
6	Bharuch	37.93	29.96	29.32	24.04
7	Veraval	42.00	31.92	33.90	26.78
8	Navsari	59.63	43.53	47.38	36.01
9	Godhara	42.00	31.92	27.60	22.63
10	Surendrnagar	46.00	34.96	32.27	24.53
11	Vapi	69.39	54.41	41.51	31.55
12	Valsad	71.50	50.05	20.19	17.16
13	Botad	49.69	47.47	32.00	29.9
14	Dwarka	09.00	13.6	7.40	11.02
15	Bhuj	31.10	34.46	23.70	24.97
16	Morbi	60.00	64.88	38.10	41.17
17	Gondal	21.20	24.39	16.50	18.31
18	Jetpur	34.10	34.54	23.50	23.18
Total			659.07		445.12

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

There is no claim submission for second and third installments. It has been planned to claim the second installment during **January, 2017** for SAAP 2015-16 & **February, 2017** for SAAP 2016-17.

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

Out of sanctioned 70 projects of SAAP 2015-16, 13 projects & out of 117 projects of SAAP 2016-17, 05 projects have been started during March 2016. However, no project is completed.

Sr. No	Name of ULBs	Type of Project	Name of Project	Project Cost (Rs Cr.)
SAAP 2015-16				
1	Surat	SEWERAGE/STP	Upgradation of 100MLD STP at Bamroli	45.00
2	Surat	Garden	Garden	0.45
3	Surat	Water Supply	Transmission pipeline for 2 radial collecting wells under construction at Sarthana	12.00
4	Ahmedabad	SEWERAGE/STP	STP 60 MLD Capacity JalaVihar Vadaj	82.00
5	Gandhinagar	Urban Transport	Cycle track in 5 sectors 20,21,22,23 &29	1.70
6	Gandhinagar	Garden	Parks in sector 28,9 & Sarita Udhyan only E&M Works	4.00
7	Bhuj	Storm water Drainage	Storm water Drainage	6.00
8	Morbi	Water Supply	Water Supply	150.00
9	Vapi	Garden	Garden	0.30
10	Godhra	Garden	Garden	0.30
11	Navasari	Garden	Garden	0.30
12	Morbi	Garden	Garden	0.30
13	Vadodara	Storm	Storm water Drainage	34.00
SAAP 2016-17				
14	Surat	Garden	1) Various type of civil work for pond at T.P.S.No.2 (Vesu-Bharthana), F.P.No.3 2) Various type of civil work at COP No.17 of pandesara housing board, Udhna zone	2.00
15	Surat	SEWERAGE/STP	1) Up gradation of Anjana STP- 82.50 MLD 2) Augmentation of Anjana STP -30 MLD	75.00

Sr. No	Name of ULBs	Type of Project	Name of Project	Project Cost (Rs Cr.)
16	Surat	Urban Transport	Mini-Standard buses , Bus shelters, Workshop Depot, ITMS	9.00
17	Surat	Water Supply	1) Augmentation of Sarthana water works and Head water works (Varachha) including Aquifer mapping for river Tapti and 2) 24X7 water supply scheme for Jahangirpura - Jahangirabad	75.00
18	Vadodara	SEWERAGE/STP	Rajiv nagar 78MLD STP	90.00
Total				587.35

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

No projects have been taken up in PPP model.

- 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)

All projects are planned as per the MoUD and CPHEEO manuals and guidelines and at the stage there is not any out of box initiatives incorporated in the project implementations.

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.

Sector: Water supply					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target up to beginning of current FY	Achievement up to beginning of current FY
Deesa	House hold level coverage of water supply connection	90%	100%	90%	90%
Bharuch	House hold level coverage of water supply connection	90%	100%	90%	90%
Botad	House hold level coverage of water supply connection	60%	100%	63%	63%
Morbi	House hold level coverage of water supply connection	60%	100%	60%	60%
Valsad	House hold level coverage of water supply connection	72%	100%	78%	78%
Nadiad	House hold level coverage of water supply connection	70%	100%	95%	95%
Mehsana	House hold level coverage of water supply connection	63%	100%	83%	83%
Gandhinagar	House hold level coverage of water supply connection	1.5 hours	24x7 water supply	1.5 hours	1.5 hours
Surat	House hold level coverage of water supply connection	95%	100%	95%	95%
Bhavnagar	House hold level coverage of water supply connection	90%	100%	100%	100%

Sector: Sewer and Septage management

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target up to beginning of current FY	Achievement up to beginning of current FY
Amreli	Efficiency in treatment	0%	100%	0%	0%
Anand	Efficiency in treatment	0%	100%	0%	0%
Deesa	Efficiency in treatment	0%	100%	0%	0%
Palanpur	Efficiency in treatment	0%	100%	0%	0%
Kabl (Gandhinagar)	Efficiency in treatment	0%	100%	0%	0%
Bharuch	Efficiency in treatment	0%	100%	0%	0%
Botad	Efficiency in treatment	0%	100%	0%	0%
Dwarka	Efficiency in treatment	0%	100%	0%	0%
Veraval	Efficiency in treatment	0%	100%	0%	0%
Bhuj	Efficiency in treatment	0%	100%	0%	0%
Gandhidham	Coverage of sewerage network services	70%	100%	70%	70%
Morbi	Efficiency in treatment	0%	100%	0%	0%
Navsari	Efficiency in treatment	0%	100%	0%	0%
Godhara	Efficiency in treatment	0%	100%	0%	0%
Gondal	Efficiency in treatment	0%	100%	0%	0%
Jetpur	Efficiency in treatment	0%	100%	0%	0%
Surendrnagar	Efficiency in treatment	0%	100%	0%	0%
Vapi	Efficiency in treatment	0%	100%	0%	0%
Valsad	Efficiency in treatment	0%	100%	0%	0%
Nadiad	Coverage of sewerage network services	80%	100%	80%	80%
Ahmadabad	Efficiency in treatment	95%	100%	132%	132%

Sector: Sewer and Septage management

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target up to beginning of current FY	Achievement up to beginning of current FY
Surat	Efficiency in treatment	96%	100%	100%	100%
Rajkot	Efficiency in treatment	70%	100%	50%	70%
Jamnagar	Coverage of sewerage network services	25%	100%	25%	25%
Junagadh	Coverage of sewerage network services	0%	100%	0%	0%

Sector: Storm drainage

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target up to beginning of current FY	Achievement up to beginning of current FY
Bhuj	Coverage of storm water drainage network	20%	50%	20%	20%
Vadodara	Coverage of storm water drainage network	20%	50%	20%	20%

Sector: Urban Transport

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target up to beginning of current FY	Achievement up to beginning of current FY
Gandhinagar	Service coverage of urban transport - CYCLE TRACK	0%	25%	15%	15%

Sector: Green parks (Others)

Name of City	Service Level Benchmark	SAAP Baseline	SAAP Mission	For the last Financial Year	
		(as in 2015) In Sq. Mt.	Target in Sq. Mt.	Target up to beginning of current FY	Achievement up to beginning of current FY
Ahmedabad	Per Person Open Space in Plain Areas as per URDPFI	6	10 to 12	50%	0%
Surat	Per Person Open Space in Plain Areas as per URDPFI	6	10 to 12	50%	0%
Vadodara	Per Person Open Space in Plain Areas as per URDPFI	6	10 to 12	50%	0%
Rajkot	Per Person Open Space in Plain Areas as per URDPFI	6	10 to 12	50%	0%
Bhavnagar	Per Person Open Space in Plain Areas as per URDPFI	6	10 to 12	50%	0%
Jamnagar	Per Person Open Space in Plain Areas as per URDPFI	6	10 to 12	50%	0%
Junagadh	Per Person Open Space in Plain Areas as per URDPFI	6	10 to 12	50%	0%
Gandhinagar	Per Person Open Space in Plain Areas as per URDPFI	6	10 to 12	50%	0%
Gandhidham	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Nadiad	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Anand	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%

Sector: Green parks (Others)

Name of City	Service Level Benchmark	SAAP Baseline	SAAP Mission	For the last Financial Year	
		(as in 2015) In Sq. Mt.	Target in Sq. Mt.	Target up to beginning of current FY	Achievement up to beginning of current FY
Morbi	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Mehsana	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Surendranagar	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Bharuch	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Vapi	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Navsari	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Veraval	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Porbandar	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Godhara	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Bhuj	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Botad	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%

Sector: Green parks (Others)

Name of City	Service Level Benchmark	SAAP Baseline	SAAP Mission	For the last Financial Year	
		(as in 2015) In Sq. Mt.	Target in Sq. Mt.	Target up to beginning of current FY	Achievement up to beginning of current FY
Patan	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Palanpur	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Jetpur	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Valsad	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Kalol	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Gondal	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Deesa	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Amreli	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%
Dwarka	Per Person Open Space in Plain Areas as per URDPFI	8	10 to 12	50%	0%

- 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)

There is no deviation on project implementation and DRPs are being prepared and implementation as per the SAAP 2015-16 & SAAP 206-17 commitment. All projects will be start by END of **December-2016**.

There is no deviation on project implementation and DRPs are being prepared and implementation as per the SAAP 2016-17 commitment. All projects will be start by END of **January-2017**.

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

For the projects where DPRs are not prepared, PMC has already initiated the process of preparing the same. For certain projects, DPRs prepared by other consultants are being reviewed by PMC. Sector wise status of DPR deliverables which are scheduled for upcoming SLTC approvals is as follows:

Sr. No.	Sector	No of DPRs	Scheduled in Nov 2016	Scheduled in Dec 2016	Scheduled in Jan 2017
1	Water supply	22	11	7	4
2	Sewerage and Septage management	19	6	8	5
3	Green spaces and parks	21	5	13	3
4	Urban Transport	23	5	13	5
5	Storm water drainage	9	2	6	1
	Total	94	29	47	18

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

Six SLTC meetings were held for approval of the DPRs of the projects. Under SAAP 2015-67 DPRs of 67 projects have been approved in SLTC. & under SAAP 2016-17 DPRs 34 DPRs have been approved by SLTC.

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.

SI 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 training institute
1	Amreli	Elected representative S, Finance department, Engineering department, Town planning department, Administration department	44	22	0	WRI/ AAILSG
2	Anand		50	29	0	
3	Deesa		44	22	0	
4	Palanpur		50	29	0	
5	Kalol (Gandhinagar)		50	29	0	
6	Bharuch		50	29	0	
7	Botad		50	29	0	
8	Dwarka		35	34	0	
9	Veraval		50	29	0	
10	Bhuj		50	29	0	
11	Gandhidham		50	29	0	
12	Morbi		50	29	0	
13	Navsari		50	29	0	
14	Godhara		50	29	0	
15	Porbandar		50	29	0	
16	Gondal		44	43	0	
17	Jetpur		50	29	0	
18	Surendrnagar		50	29	0	
19	Vapi		50	29	0	
20	Valsad		50	29	0	
21	Nadiad		50	29	0	
22	Mehsana		50	29	0	
23	Patan		50	29	0	
24	Gandhi-nagar		47	46	0	
25	Ahmedabad		272	75	0	
26	Surat		194	55	0	
27	Vadodara		155	33	0	
28	Rajkot		149	33	0	
29	Bhavnagar		70	22	0	
30	Jamnagar		76	22	0	
31	Junagadh		70	22	0	

- 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)

The training institutes/entities have signed MOUs in April 2016, after getting empanelment by the MoUD. They have started training need assessment and preparation of calendar in May 2016. Training is already started from June, 2016. More than 65 officers are trained under CUD program.

- 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)

Nil

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

Rs 15 lakhs are utilized under capacity building program.

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

No. It is planned to have site visit from December, 2016.

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

Yes. 12 officials/officers have attended three national workshops on Smart city mission and AMRUT mission organized by the MoUD at New Delhi on 6th and 7th Oct 2015, 21st Nov 2015 and 22nd Feb 2016.

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

Following is the plan of action for pending activities:

Sr. No.	Activity	Training institute	No of Training days proposed	No of training / activity	No of persons/pr ogram	Total no
1	Training					
1.1	Finance & Revenue	AIIILSG, Mumbai	3	4	30	120
1.2	Administration		3	4	30	120
1.3	Engineering & Public health		3	4	30	120
1.4	Town planning	WRI India	3	4	30	120

Sr. No.	Activity	Training institute	No of Training days proposed	No of training / activity	No of persons/pr ogram	Total no
2	Exposure visit for best practice in the country					
2.1	For elected people		3	1	20	20
2.2	For officers		3	2	20	40
3	International visit as per MoUD guidelines		5	1	10	10
4	Workshops/ Seminars					
4.1	National		1	1	500	500
4.2	Regional		1	1	200	200
4.3	State		1	1	100	100
5	PDMC/IRMA/R eforms appraisal agency	TCE-PWC	About 1.33 % of cost of project as a PMC charge.			
6	Establishment of CMMU and SMMU		CMMU with 70 professionals to be hired for all mission cities and SMMU with total 6 professionals to be hired for the state			

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.

The status of the reforms to be achieved in Year 2016-17 is as following:

No.	Reform Type	Reform Steps	No. of Ulbs Implemented	Compliance
1	E-Governance	Registration of Birth, Death and Marriage	31	100 %
		Water & Sewerage charges	31	100%
		Grievance Redressal	31	100%
		Property Tax	31	100%
		Advertisement Tax	31	100%
		Insurance of Licences	31	100%
		Building Permissions (Online)	4	13%
		Mutations	4	13%
		Payroll	31	100%
	Pension	31	100%	
2	Constitution & professionalization of municipal cadre	Establishment of Municipal Cadre	Implemented	Yes
		Cadre linked training	Implemented	Yes
3	Augmenting double entry accounting	Appointment of internal Auditor	Implemented	Yes
4	Urban Planning & city development plans	Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat	Yet not started	No
5	Devolution of funds & functions	Implementation of SFC recommendations within timeline	Implemented	Yes

No.	Reform Type	Reform Steps	No. of ULBs Implemented	Compliance
6	Review of Building by-laws	State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than square meters and all public buildings	Partly implemented (in MCs)	No
		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	Partly implemented (in MCs)	No
7	Set-up financial intermediary at state level	Establish and operationalize financial intermediary, pool finance, access external funds, float municipal bonds	Implemented	Yes
8	Credit Rating	Complete the credit ratings of the ULBs	Under Progress	No
9	Energy & Water Audit	Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges)	Under progress	No

Some of the criteria to be considered while doing the assessment are as follows:

Reforms to be achieved by 2017-18									
No	Type	Steps	Implement- Time lines	Target to be set by States in SAAP					
				April to Sept 2015	Oct 2015 to Mar 2016	April to Sept 2016	Oct 2016 to Mar 2017	April to Sept 2017	Oct 2017 to march 2018
1	E-Governance	1. Personal Staff Management	36 months						Yes
		2. Project Management	36 months						Yes
2	Urban Planning & City Development	1. Establish Urban Development Authorities	36 months					Yes	
3	Swachha Bharat Mission	2. Elimination of Open Defecation	36 months						Yes
		3. Waste Collection	36 months					Yes	
		4. Transportation of Waste	36 months						Yes
		5. Scientific Disposal of Waste	36 months						Yes
		The State will prepare a Policy for right – sizing the number of municipal functionaries depending on say population of the ULBs , generation of internal resources and expenditure on Salaries	36 months						Yes

Reforms to be achieved by FY 2018-19											
No	Type	Steps	Imple Time lines	Target to be set by States in SAAP							
				April to sept 2015	Oct 2015 to Mar 2016	April to Sept 2016	Oct 2016 to Mar 2017	April to Sept 2017	Oct 2017 to march 2018	April to sept 2018	Oct 2018 to mar 2019
1	Urban Planning & City Development Plans	Prep of Master Plan with GIS	48 months								Yes

- Have the Reform formats prescribed by the TCPO furnished?

Yes.

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

Yes. For Year 2015-16 incentive grant is already achieved. The incentive fund for FY 2016-17 will be claimed separately.

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

As per the MoUD guidelines in this regard, 10% of the annual budgetary allocation is admissible for incentive for reforms and same will be distributed to ULBs as per their achievement

- 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)

80% of reforms are already achieved for the FY 2016-17 milestones. Gujarat has plan of action to achieve as per the time line and as suggested by the TCPO

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

There are no any instances of new innovation.

Use of A&OE

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

Only Capacity Building Plan expenditure with amount of Rs. 15 Lacs is booked in the first year as part of A & OE.

- 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)

NO. Not Applicable

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

Rs.225 lakhs

Proposed planning of utilization of A & OE fund

(Rs. In crore)

No.	Details/Activities	Total Fund Available in Rs.	2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	Preparation of SLIP & SAAP	8% of total ACA Rs.2069.96 crore= Rs.165.59 crore= Rs.16560 lakhs	310	155	200	0	0	665
2	PDMC		0	800	2500	2500	2500	8300
3	Reforms include GIS		0	20	1000	1000	300	2320
3	Procuring Third Party Independent Review & Monitoring Agency		0	100	400	500	500	1500
4	Publication		0	5	30	30	30	95
5	Capacity Building & Training		0	10	200	200	200	610
6	SMMU		0	21.6	43.2	43.2	43.2	151.2
7	CMMU		0	231	462	462	462	1617
8	Others		0	100	400	400	400	1300
Total...			310	1442.6	5235.2	5135.2	4435.2	16558.2

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

No. IRMA has not been appointed. GUDM is inviting the bid and it is expected to have IRMA in place before end of January 2017

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

State was reviewing the IRMA process and waiting guidelines from the MoUD for establishment of IRMA. Now GUDM (state level nodal agency) is inviting the bid and it is expected to have IRMA in place before end of August 2016

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

Yes. State has initiated E-nagar project, which is aligning activities connected to E-MASS. Consultants are already appointed and all activities will be achieved before January 2017

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

Yes all ULBs are instructed to display logo and tagline of AMRUT prominently on all projects

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

No. There is no such deviation

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.

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

Funds sanctioned and disbursed as discussed below.

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

No Such cases

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

No such cases

Funds disbursements and Conditions

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

70% fund of first installments are not used and hence no such project fund requests are made

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

First installment (20%) for FY 2015-16 & FY 2016-17 are released

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

No there is no such case.

- 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)

APEX Committee General Conditions (2015-16 & 2016-17)

1. The state/ UT Govt shall ensure that the works are executed through the ULBs. In case the works are to be executed through para-statal agencies, the process & conditions specified in the Mission Guidelines in this regard shall be strictly followed.
2. State Govt. need to clearly indicate about the availability of Land and other clearances. No projects should be approved by State Level Technical Committee (SLTC) which do not have land available and no work order should be issued till receipt of all clearances from all concerned departments/authorities.
3. Re-cycling/ re-use of waste water & reduction of NRW should be given focus while approving DPRs.
4. The state Govt. should ensure convergence between the AMRUT, Smart Cities, SBM, other related schemes & externally aided projects according to Mission Guidelines.
5. Estimates in the SAAP should be based on prevailing official schedule of rates & not on market rates.
6. Implementation of reforms will make States/UTs eligible for annual incentive. In order to get incentives, reforms should be broken into activities with timelines and sent to the TCPO by the Mission Director.
7. The approval towards Urban Mobility shall not be used for procurement of buses.
8. No incomplete JnNURM projects should be taken up in AMRUT & the SLTC will ensure adherence to the Guidelines.
9. In case, the appraisal cost of projects in previous SAAP exceeds the approved SAAP size for the year, the SAAP may be limited to approved SAAP size by removing some projects. Such projects may either be taken up in the next of SAAP or taken by the State Govt. through convergence with other schemes or borne by States/ UT Government.

All conditions are compliance by the State.

SHPSC Conditions:

No Conditions

SLTC Conditions:

No Conditions

Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

Project under SAAP up to 2019-20 Allocation

Rs. In crore									
Sr. No	Name of Town	Name of Project	Estimated Cost (Rs. In Cr.)	Estimated cost and share			Change in Service Level		
				GOI	GOG	ULB	Indicator	Existing	After project compl.
1	Amreli	Distribution of pipeline minor infrastructure project like P.S, Pumping machinery ,source of augmentation, valve tower, remaining pipeline of OG area	10.00	5.00	4.00	1.00	HH Level Coverage	85.00%	100%
2	Anand	Water Supply network in TP/ OG/ City area of remaining area of Anand	10	5.00	4.00	1.00	HH Level Coverage		100%
3	Deesa	Distribution network Pipelines	15.00	7.50	6.00	1.50	HH Level Coverage	90.00%	100%
4	Palanpur	Distribution network/ ESR/ GSR in Palanpur city area	12.00	6.00	4.80	1.20	HH Level Coverage	85.00%	100%
5	Kalol	Distribution line/ ESR/ GSR/ House connection	5.00	2.50	2.00	0.50	HH Level Coverage	90.00%	100%
6	Botad	Water Distribution network and ESR at different OG areas	8.00	4.00	3.20	0.80	HH Level Coverage	80.00%	100%
7	Veraval	Main, rising & distribution line	3.00	1.50	1.20	0.30	HH Level Coverage	80.00%	100%
8	Bhuj	Water Supply Network in OG area, Distribution system/Pump house	10.00	5.00	4.00	1.00	HH Level Coverage	90.00%	100%
9	Gandhidham	Upgradation of Water Supply System with Storage	5.00	2.50	2.00	0.50	HH Level Coverage	90.00%	100%
10	Godhara	Water Distribution Network Sardar Sarovar Canal Base Town Water Supply Project, including WTP, ESR/ GSR, sump near village kantadi	30.00	15.00	12.00	3.00	HH Level Coverage	80.00%	100%
11	Porbandar	Main Raising Pipeline network Etc	25.00	12.50	10.00	2.50	HH Level Coverage	40.00%	100%
12	Surendrnagar	Water Supply Network	5.00	2.50	2.00	0.50	HH Level Coverage	85.00%	100%
13	Vapi	Water Treatment Plan 20 MLD X 2	5.00	2.50	2.00	0.50	HH Level Coverage	90.00%	100%

Project under SAAP up to 2019-20 Allocation

Rs. In crore

Sr. No	Name of Town	Name of Project	Estimated Cost (Rs. In Cr.)	Estimated cost and share			Change in Service Level		
				GOI	GOG	ULB	Indicator	Existing	After project compl.
14	Valsad	Rising main & Distribution line, ESR at Tithal road & raw water pipeline	14.00	7.00	5.60	1.40	HH Level Coverage	90.00%	100%
15	Nadiad	ESR,house connection ,metering tube wells, pipeline	23.00	11.50	9.20	2.30	HH Level Coverage	85.00%	100%
16	Mahesana	Watersupply project manav asharm OG Area(Laying Rising main ,Pumping machineryfor city and highway feeder and tube wells	15.00	7.50	6.00	1.50	HH Level Coverage	85.00%	100%
17	Patan	Water supply lines, tanks etc in OG areas & existing city areas	3.00	1.50	1.20	0.30	HH Level Coverage	85.00%	100%
18	Gandhinagar	Water supply scheme24x7 in sector 1to 30	60.00	30.00	24.00	6.00	HH Level Coverage	90.00%	100%
19	Ahmedabad	Const. of 300 MLD WTP @ Kotarpur Water Works and Providing supply lowering laying and joiing MS pipeline for water supply of easter urban area.	170.00	56.10	34.00	79.90	HH Level Coverage	90.00%	100%
20		Water Distribution system @ various place of Ahmedabad	90.00	29.70	18.00	42.30	HH Level Coverage	90.00%	100%
21	Surat	Zero Liquid discharge faciliy at Sarthana water works.	12.00	3.96	4.44	3.60	HH Level Coverage	85.00%	100%
21		Common Transmission line from sarthana WW including sending end machinaries.(WDS/U GSR at SWW)	5.00	1.65	1.85	1.50	HH Level Coverage	85.00%	100%
21		Common Transmission line from sarthana WW including sending end machinaries.(Elect. and Mechanical)	5.00	1.65	1.85	1.50	HH Level Coverage	85.00%	100%

Project under SAAP up to 2019-20 Allocation

Rs. In crore

Sr. No	Name of Town	Name of Project	Estimated Cost (Rs. In Cr.)	Estimated cost and share			Change in Service Level		
				GOI	GOG	ULB	Indicator	Existing	After project compl.
22	Vadodara	Water supply source augmentation for sindhrot weir including intake structure, WTP and Transmission main	100.00	33.00	37.00	30.00	HH Level Coverage	90.00%	100%
23	Rajkot	Cont. of filter plant & storage	25.00	8.25	9.25	7.50	HH Level Coverage	80.00%	100%
24		Cont. of new ESR GSR	35.00	11.55	12.95	10.50	HH Level Coverage	80.00%	100%
25		Expansion of distribution network for newly merged area	80.00	26.40	29.60	24.00	HH Level Coverage	80.00%	100%
26	Bhavnagar	Providing and fixing water measuring meters at all filter plants, ESR and other supply tank outlets.	5.00	2.50	2.00	0.50	HH Level Coverage	30.00%	100%
27		Construction of Elevated Storage Reservoir at various locations	25.00	12.50	10.00	2.50	HH Level Coverage	30.00%	100%
28		Pilot project for metering all household domestic connections in area of Kaliabid-D area of Bhavnagar city.	0.50	0.25	0.20	0.05	HH Level Coverage	30.00%	100%
29	Jamnagar	WS scheme based on AJI-3 DAM with pipeline intake well with approach bridge & electromechanical works	43.00	21.50	17.20	4.30	HH Level Coverage	85.00%	100%
30		Laying of Distribution Network, construction of GSRs & ESRs & Remodelling of Pumping Stations & Structures in Junagadh city area	52.50	26.25	21.00	5.25	HH Level Coverage	85.00%	100%
Total Water Supply			906.00	364.26	302.54	239.20			

Project under SAAP up to 2019-20 Allocation

Rs. In crore

Sr. No	Name of Town	Name of Project	Estimated Cost (Rs. In Cr.)	Estimated cost and share			Change in Service Level		
				GOI	GOG	ULB	Indicator	Existing	After project compl.
Sewerage									
1	Amreli	Under Ground drainage work	5.00	2.50	2.00	0.50	Network	95.00%	
2	Anand	Under Ground sewerage work in area of Anand City	10	5.00	4.00	1.00	Network	75.00%	
3	Deesa	Remaining Drainage network	10.00	5.00	4.00	1.00	Network	60.00%	
4	Palanpur	Remaining Drainage network	6.00	3.00	2.40	0.60	Network	5.00%	
5	Kalol	Remaining Drainage network	4.00	2.00	1.60	0.40	Network	95.00%	
6	Bharuch	City remaining area and out growth area Underground Drainage scheme	5.00	2.50	2.00	0.50	Network	93.00%	
7	Dwaraka	Underground Drainage scheme	4.50	2.25	1.80	0.45	Network	56.00%	
8	Veraval	Manhole Chamber, drainage connection, pipeline network, machinery for drainage cleaning sewer line	15.00	7.50	6.00	1.50	Network	85.00%	
9	Bhuj	Underground Drainage network, Pump Room, and Strengthening of Old Network	20.00	10.00	8.00	2.00	Network	80.00%	
10	Morbi	All city area in Drainage network, Manhole and Mechanical Machinery	20.00	10.00	8.00	2.00	Network	80.00%	
11	Navsari	Network of sewerage pipeline	13.00	6.50	5.20	1.30	Network	98.00%	
12	Porbandar	STP for UGD	25.00	12.50	10.00	2.50	Network	90.00%	
13	Gondal	Sewerage Network	10.00	5.00	4.00	1.00	Network	80.00%	
14	Jetpur	Sewerage Network	3.00	1.50	1.20	0.30	Network	88.00%	
15	Surendrnagar	Sewerage System	10.00	5.00	4.00	1.00	Network	90.00%	
16	Vapi	Sewerage Network	10.00	5.00	4.00	1.00	Network	95.00%	
17	Valsad	"Phase 3" Laying Rising main. Construction of Pump Stations, Installation of pumping machinery and allied works etc.	10.00	5.00	4.00	1.00	Network	96.00%	

Project under SAAP up to 2019-20 Allocation

Rs. In crore

Sr. No	Name of Town	Name of Project	Estimated Cost (Rs. In Cr.)	Estimated cost and share			Change in Service Level		
				GOI	GOG	ULB	Indicator	Existing	After project compl.
18	Nadiad	Pumping Station , rising line, pipe lines cleaning machinery	15.00	7.50	6.00	1.50	Network	85.00%	
19	Mahesana	Laying sewerage line and pumping for new developed TP 3,4,5	5.00	2.50	2.00	0.50	Network	95.00%	
20	Ahmedabad	Expansion of existing sewerage treatment plant at Vinzol @ 100 mld capacity to cater sewage of new eastern area & southern area of AMC	125.00	41.25	25.00	58.75	Sewage Treatment	98.00%	
21	Ahmedabad	New sewerage trunk line from odhav to vinzol STP parallel to SP Ring road for diverting sewage flow from existing trunk main from naroda to vinzol STP as well as for accommodating extra sewage flow of developing residential housing zone for eastern part	45.00	14.85	9.00	21.15	Sewage Treatment	98.00%	
22	Surat	Up gradation & Augmentation of Bhesan STP	95.00	31.35	35.15	28.50	Sewage Treatment	98.00%	
23	Surat	Up gradation of Asarama STP	9.00	2.97	3.33	2.70	Sewage Treatment	98.00%	
24	Surat	Up gradation of Singapore STP	60.00	19.80	22.20	18.00	Sewage Treatment	98.00%	
25	Surat	Up gradation of Bhatar STP	72.00	23.76	26.64	21.60	Sewage Treatment	98.00%	
26	Surat	Up gradation of Karanj STP	80.00	26.40	29.60	24.00	Sewage Treatment	98.00%	
27	Surat	Augmentation of Bamroli STP	35.00	11.55	12.95	10.50	Sewage Treatment	98.00%	
28	Vadodara	Construction of New STP (60 MLD capacity) at Kapurai with MPS, APS near Highway with	168.00	55.44	62.16	50.40	Sewage Treatment	86.00%	

Project under SAAP up to 2019-20 Allocation

Rs. In crore

Sr. No	Name of Town	Name of Project	Estimated Cost (Rs. In Cr.)	Estimated cost and share			Change in Service Level		
				GOI	GOG	ULB	Indicator	Existing	After project compl.
		pressure & gravity line network.							
29	Rajkot	Development Of tertiary treatment facility	25.00	8.25	9.25	7.50	Network	70.00%	
30	Rajkot	Expansion of drainage coverage	60.00	19.80	22.20	18.00	Network	70.00%	
31	Rajkot	Upgradation of existing drainage network made in phase I & II part I	30.00	9.90	11.10	9.00	Network	70.00%	
32	Rajkot	Upgradation of pumping machinery	5.00	1.65	1.85	1.50	Network	70.00%	
33	Bhavnagar	Up gradation of old sewerage network of Krushnanagar & TP areas & city area of Bhavnagar	10.00	5.00	4.00	1.00	Network	12.00%	
34	Bhavnagar	Extension of 45 MLD capacity for Treatment of Sewage at STP plant near Excel Industry.	50.00	25.00	20.00	5.00	Sewage Treatment	12.00%	
35	Jamnagar	Providing and constructing of sewer collection network , sewerage, PS with raising main from PS to STP for Bedi and Navagam area	10.00	5.00	4.00	1.00	Network	85.00%	
36	Junagadh	U/G drainage Project	10.00	5.00	4.00	1.00	Network	20.00%	
		Total UGD	1,089.50	407.22	382.63	299.65			

Storm Water Drainage

1	Amreli	Amreli City area and OG area box type and pipe SWD	5.00	2.50	2.00	0.50			
2	Anand	Storm drain at Palika nagar to Kans, Gamdi vad, Lambhvel Treatment plant, TP 9 area including 100 ft/ 180 ft road, 80 ft road to parthna vihar etc.	12.00	6.00	4.80	1.20			
3	Deesa	Storm Water Drain Network	5.00	2.50	2.00	0.50			

Project under SAAP up to 2019-20 Allocation

Rs. In crore

Sr. No	Name of Town	Name of Project	Estimated Cost (Rs. In Cr.)	Estimated cost and share			Change in Service Level		
				GOI	GOG	ULB	Indicator	Existing	After project compl.
4	Palanpur		3.00	1.50	1.20	0.30			
5	Kalol	Aayojannagar, ankit society, overbridge, underpass, Mahendramill chali, Indiranagar Khado	3.00	1.50	1.20	0.30			
6	Bharuch	Storm water drainage network	5.00	2.50	2.00	0.50			
7	Botad	Storm Water Drainage at Paliyad road	5.00	2.50	2.00	0.50			
8	Dwaraka	Storm water drainage	5.00	2.50	2.00	0.50			
9	Veraval	Major drain with network	5.00	2.50	2.00	0.50			
10	Bhuji	Outside of Main Area and Main Bazar	7.00	3.50	2.80	0.70			
11	Gandhidham	Storm water drainage network	15.00	7.50	6.00	1.50			
12	Morbi	Storm water drainage network	5.00	2.50	2.00	0.50			
13	Navsari	Storm water drain in uncovered area	5.00	2.50	2.00	0.50			
14	Godhara	Storm Water Drainage network	2.00	1.00	0.80	0.20			
15	Porbandar	Porbandar Chhaya Ran & open surface drain upgradation with Bokhira Area	5.00	2.50	2.00	0.50			
16	Gondal		5.00	2.50	2.00	0.50			
17	Surendrnagar	Storm Water Drainage	5.00	2.50	2.00	0.50			
18	Vapi	Storm Water Drainage	5.00	2.50	2.00	0.50			
19	Valsad	Construction of Stormwater Drainage at Various locations	5.00	2.50	2.00	0.50			
20	Nadiad	Channel Type drain, pipe drains, manholes	5.00	2.50	2.00	0.50			
21	Mahesana	Laying SWD pipe line in different 7 location	5.00	2.50	2.00	0.50			
22	Patan	Overall city area and OG areas (water logged)	5.00	2.50	2.00	0.50			
23	Gandhinagar	Laying of Storm lines 50 sector 1 to 30	5.00	2.50	2.00	0.50			
24	Rajkot	Storm water drainage Network	9.00	2.97	3.33	2.70			

Project under SAAP up to 2019-20 Allocation

Rs. In crore

Sr. No	Name of Town	Name of Project	Estimated Cost (Rs. In Cr.)	Estimated cost and share			Change in Service Level		
				GOI	GOG	ULB	Indicator	Existing	After project compl.
25	Bhavnagar	Storm water network development on both side of 150 ft. ring road, kaliyabid, new area of Bhavnagar	10.00	5.00	4.00	1.00			
26	Junagadh	City wide storm water drainage	10.00	5.00	4.00	1.00			
		Total SWD	156.00	76.47	62.13	17.40			

Urban Transport

Sr. No	Name of Town	Name of Project	Estimated Cost (Rs. In Cr.)	Estimated cost and share			Change in Service Level		
				GOI	GOG	ULB	Indicator	Existing	After project completion
1	Amreli	Remaing work of Cycle track,footpath, service road,minor infrast.,Bus pickup stand	2.00	1.00	0.80	0.20			
2	Deesa	Foot path & Parking Spaces	2.00	1.00	0.80	0.20			
3	Palanpur	Foot path & Parking Spaces	2.00	1.00	0.80	0.20			
4	Kalol	NMT allied works	2.00	1.00	0.80	0.20			
5	Bharuch	Urban tarnsporotation	2.00	1.00	0.80	0.20			
6	Botad	Footpath & Cycle Track	2.00	1.00	0.80	0.20			
7	Dwaraka	UrbanTransporation	1.00	0.50	0.40	0.10			
8	Veraval	Making footpaths on major roads	1.50	0.75	0.60	0.15			
9	Bhuj	Footpath / Parking places/Bus Pickup points	2.00	1.00	0.80	0.20			
10	Gandhidham	Footpath,Bus Stand,Sinages	2.00	1.00	0.80	0.20			
11	Morbi	Making footpath, Pickup bus stand, cycle track & Others	2.00	1.00	0.80	0.20			
12	Navsari	Pedestrian Path & NMT allied work	2.00	1.00	0.80	0.20			
13	Godhara	Pedestrian Path & NMT allied work	2.00	1.00	0.80	0.20			
14	Porbandar	Making footpath along major roads	2.00	1.00	0.80	0.20			
15	Gondal		2.00	1.00	0.80	0.20			

Project under SAAP up to 2019-20 Allocation

Rs. In crore

Sr. No	Name of Town	Name of Project	Estimated Cost (Rs. In Cr.)	Estimated cost and share			Change in Service Level		
				GOI	GOG	ULB	Indicator	Existing	After project compl.
16	Jetpur	Bus stand, Footpath and Cycle track	2.00	1.00	0.80	0.20			
17	Surendrnagar	Bus Stop & sinage & NMT allied works	5.00	2.50	2.00	0.50			
18	Vapi	Urban Transport	2.00	1.00	0.80	0.20			
19	Valsad	Cycle road/ footpath along city area	2.00	1.00	0.80	0.20			
20	Nadiad	Footpath , parking	2.00	1.00	0.80	0.20			
21	Patan	NMT For TP 1&2 area	2.00	1.00	0.80	0.20			
22	Gandhinagar	NMT/ Road Sinage	2.00	1.00	0.80	0.20			
23	Ahmedabad	NMT	5.00	1.65	1.00	2.35			
24	Surat	Non Motorized Transport	10.00	3.30	3.70	3.00			
25	Vadodara	Traffic Management Measures (Traffic Furniture, Sinages, Footh-path, etc. (Phase-I)	3.00	0.99	1.11	0.90			
26	Rajkot	Development of facilities for Non-Motorised Transportation	5.00	1.65	1.85	1.50			
27	Bhavnagar	Walking Track and Cycle Track on ring road between Ghogha road, airport road and Talaja road	3.00	1.50	1.20	0.30			
28	Jamnagar	Sat rasta circle to lal bungalow circle side path way and parking facility	3.00	1.50	1.20	0.30			
29	Junagadh	Construction of Pedestrian Paths, pick up stand, NMT allied work	2.00	1.00	0.80	0.20			
		Total Urban Transport	76.5	34.34	29.06	13.1			

Other (Parks and Garden)

1	Amreli	Reming 3 garden og area and City area	1.00	0.50	0.40	0.10	10 to 12	
2	Anand	Green space work at various places	1.00	0.50	0.40	0.10	10 to 12	
3	Deesa	Sardar Bagh Garden	1.00	0.50	0.40	0.10	10 to 12	
4	Palanpur		1.00	0.50	0.40	0.10	10 to 12	
5	Kalol	Vima Yojana Hospital Garden, Pranav Ashram Garden,	1.00	0.50	0.40	0.10	10 to 12	

Project under SAAP up to 2019-20 Allocation

Rs. In crore

Sr. No	Name of Town	Name of Project	Estimated Cost (Rs. In Cr.)	Estimated cost and share			Change in Service Level		
				GOI	GOG	ULB	Indicator	Existing	After project compl.
		Auda Gareden Renovation							
6	Bharuch	3 no garden, SINDHUNAGAR Society, manishanand society, near haji kha bajar	1.00	0.50	0.40	0.10	10 to 12		
7	Botad	Garden @ Near Health Club, Near Krishna Sagar Lake & Near Forest Office	1.00	0.50	0.40	0.10	10 to 12		
8	Dwaraka	Remaing 3 Garden	1.00	0.50	0.40	0.10	10 to 12		
9	Veraval	Parks in TP scheme open plots and common plots of societies	1.00	0.50	0.40	0.10	10 to 12		
10	Bhuj	Green space work @ various places of Bhuj city	1.00	0.50	0.40	0.10	10 to 12		
11	Gandhidham	Rajendra Park , Hemu Kalani Park, Sardar Vallbhbhai Patel Park	1.00	0.50	0.40	0.10	10 to 12		
12	Morbi	Sardarbagh, Rotary Bagh, Panchasar Road garden	1.00	0.50	0.40	0.10	10 to 12		
13	Navsari	Garden works @ various places in Navsari city	1.00	0.50	0.40	0.10	10 to 12		
14	Godhara	Garden works @ various places of Godhara city	1.00	0.50	0.40	0.10	10 to 12		
15	Porbandar	Garden @ riverfbank ,opposite paradise cinema & behind Circuit house	1.00	0.50	0.40	0.10	10 to 12		
16	Gondal		1.00	0.50	0.40	0.10	10 to 12		
17	Jetpur	Garden @ various places of Jetpur city	1.00	0.50	0.40	0.10	10 to 12		
18	Surendrnagar	Childeren Parks on theme basis	1.00	0.50	0.40	0.10	10 to 12		
19	Vapi	Garden @ various places of Vapi city	1.00	0.50	0.40	0.10	10 to 12		
20	Valsad	Garden @ various places of Valasad City	1.00	0.50	0.40	0.10	10 to 12		
21	Nadiad	Gardens @ various places of Nadiad City	1.00	0.50	0.40	0.10	10 to 12		
22	Mahesana	garden at T.P. 3, 4,	1.00	0.50	0.40	0.10	10 to 12		

Project under SAAP up to 2019-20 Allocation

Rs. In crore

Sr. No	Name of Town	Name of Project	Estimated Cost (Rs. In Cr.)	Estimated cost and share			Change in Service Level		
				GOI	GOG	ULB	Indicator	Existing	After project compl.
		5							
23	Patan	Green Space in TP-1&2 areas	1.00	0.50	0.40	0.10	10 to 12		
24	Gandhinagar	Development of Gardens @ Sector 1, 21, 24	2.00	1.00	0.80	0.20	10 to 12		
25	Ahmedabad	Garden & Green space work	5.00	2.50	1.00	1.50	10 to 12		
26	Surat	(1) Various type of civil work for Garden at T.P.S.No.61 (Parvat-Godadara), F.P.No.R-11 in South-East (Limbayat) Zone.	5.00	2.50	1.00	1.50	10 to 12		
26	Surat	(2) Various type of civil work for Garden at T.P.S.No.10 (Pal), F.P.No.225 in West Zone (Rander).							
26	Surat	(3) Various type of civil work for Garden at T.P.S.No.27 (Utran-Kosad), F.P.No.195 in North Zone (Katargam).							
26	Surat	(4) Various type of civil work for Garden at T.P.S.No.27 (Utran-Kosad), F.P.No.196 in North Zone (Katargam).							
26	Surat	(5) Various type of civil work for Shantikunj garden at T.P.S.No.29 (Rander), F.P.No.134							
26	Surat	(6) Various type of civil work for Shantikunj garden at T.P.S.No.36 (Variyav), F.P.No.92							
27	Vadodara	Rejuvenation of Water Bodies, Lakes & Development of Gardens	5.00	2.50	1.00	1.50	10 to 12		
28	Rajkot	Development of parks & playground @ various places in Rajkot	5.00	2.50	1.00	1.50	10 to 12		

Project under SAAP up to 2019-20 Allocation

Rs. In crore

Sr. No	Name of Town	Name of Project	Estimated Cost (Rs. In Cr.)	Estimated cost and share			Change in Service Level		
				GOI	GOG	ULB	Indicator	Existing	After project compl.
29	Bhavnagar	Parks and green space development in TPS & non TPS area	2.00	1.00	0.80	0.20	10 to 12		
30	Jamnagar	Green space development at various location of city	2.00	1.00	0.80	0.20			
31	Junagadh	Green space work at various places of Junagadh city	2	1.00	0.80	0.20			
		Total Garden	51.00	25.50	16.40	9.10			
		Grand Total	2,279.00	907.79	792.76	578.45			

1. Principles of Prioritization

States has done Service Level Gap Analysis by using software and MIS available with the state since 2010 as part of ongoing Performance Assessment System (PAS) program (Service level monitoring system) and State has made assessed financial strength of all Mission cities. By using the SLIPs of all 31 cities, gaps have been chosen as TOP Priority sectors for AMRUT Mission. Weaker ULBs are given preference. Conscious decision has also taken to scientific sewerage network and not to go for septage management system. Smart City Mission cities are also considered for higher priorities. In the Mission Cities where work of sewerage network is at an advance stage of completion have been chosen to have techno-neutral Sewage Treatment Plants and to be designed as per CPHEEO guidelines. ULBs with high gap in sewerage and drinking water were selected for implementation in the first year of Mission period. Important information and response to the following questions supports "Principle of priorities":

- 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, State has analyzed the inter-ULB allocation based on gap analysis and financial strength of ULBs and choose those ULBs in the first year that have higher gaps in provision of drinking water supply and sewerage. The prioritization of ULBs for funding are made after consultation with Chief

Officer, President of Municipalities, local MPs, Mayors and Commissioners of the concerned ULBs. All 31 cities had prepared and submitted their SLIP. All these SLIPs were submitted during the year 2015-16 which were reviewed by the technical expert at GUDM, PMC, implementing agencies like GUDC, GWSSB, concerned officials and officers of ULBs. These SLIPS were reviewed and revised if needed. Various groups and stakeholders were consulted during 7th, 9th, 10th, 11th and 12th May 2016 at the state level. More than 150 people have participated in the process at the state level. Similarly, during the same period the chief officers of mission cities, officers of municipal corporations have explained the project priorities, sector priorities, project tentative funding, allocations and requirement of contribution from ULBs to their elected people, local MPs/MLAs etc.

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

Yes, ULBs having poor financial positions have been given priorities for allocation of funds.

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

Yes. In Gujarat all most all ULBs have more or less similar proportion of urban poor. However, due care has been take while making the SAAP, to provide more allocation to ULBs with comparatively higher proportion of urban poor.

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

Yes. Out of shortlisted Six Smart Cities of Gujarat, five cities namely, Gandhinagar, Ahmedabad, Surat, Vadodara and Rajkot are also AMRUT Mission cities. While preparing SLIP, they have been kept on list of priorities, with focus on universal coverage of drinking water and sewerage. Therefore, the water supply projects for all these smart cities are given priorities in SAAP 2016-17. Besides it has been decided to promote NMT in all smart cities and therefore allocation in this regard also made.

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

The Government of India (GOI) has allocated the Central Assistance (CA) vide DO letter no K1602/04/2015-SC-IV/AMRUT2 dated 7th April 2016 Rs 688.80 Cr. State has prepared list of identified projects for SAAP with three times the Central Assistance (CA) allocated to the State during 2016-17.

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

Yes. Allocation to different ULBs within state are made with urban profile of the state, with due consideration principle of priorities, as stated above.

2. Importance of O&M

Gujarat has been practicing since 2010 to keep O & M responsibilities while preparing the project report and tender papers for any urban infrastructure project. Now as per the guidelines of AMRUT, State has modified it and now all projects under AMRUT mission for mission cities are being planned with five years of O & M. Followings information supports importance given to O&M in the State:

- 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. All projects being proposed in the SAAP include O & M for five years. Tender and bid will also be invited considering this aspects. State and ULB are taking care of expense for O & M by ways of recovery of user charges and other alternatives.

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

As stated above, O & M expenditure of the assets created are proposed through recovery of user charges, uniform rise in tariff structure, reduction of losses, PPP and partly by state Govt financial support.

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

It is planned to have recovery through User Charge, however in case of some gaps state will support to ULB through grant mechanism.

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

Yes. O & M cost for five years are calculated under project cost and excluded to calculate SAAP and for the purpose of funding.

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

Project contract will include responsibility of 5 years O& M liability. Innovative mechanism & cost effective technology will be adopted for deigning the project. Focus on reduction of losses & leakages, efforts of recycle & reuse of waste water by industries will be added in project design itself.

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

Yes. As stated above, efforts are being made for 100% O & M recovery. In case of not fulfilling the achievement, State will support to ULB by grant mechanism.

3. Reform Implementation

Some of the criteria that should be considered while preparing the SAAP:

- Fill out the tables prescribed by the TCPO. What are the Reform type, steps and Target for up to 2019-20? (tabular; 300 words)

Reforms to be achieved by 2017-18									
No	Type	Steps	Implemet-Time lines	Target to be set by States in SAAP					
				April to Sept 2015	Oct 2015 to Mar 2016	April to Sept 2016	Oct 2016 to Mar 2017	April to Sept 2017	Oct 2017 to march 2018
1	E-Governace	3. Personal Staff Management	36 months						Yes
		4. Project Management	36 months						Yes
2	Urban Planning & City Development	6. Establish Urban Development Authorities	36 months					Yes	
3	Swachha Bharat Mission	7. Elimination of Open Defecation	36 months						Yes
		8. Waste Collection	36 months					Yes	
		9. Transportation of Waste	36 months						Yes
		10. Scientific Disposal of Waste	36 months						Yes
		The State will prepare a Policy for right -sizing the number of municipal functionaries depending on say population of the ULBs , generation of internal resources and expenditure on Salaries	36 months						Yes

Reforms to be achieved by FY 2018-19											
No	Type	Steps	Imple Time lines	Target to be set by States in SAAP							
				April to sept 2015	Oct 2015 to Mar 2016	April to Sept 2016	Oct 2016 to Mar 2017	April to Sept 2017	Oct 2017 to march 2018	April to sept 2018	Oct 2018 to mar 2019
1	Urban Planning & City Development Plans	Prep of Master Plan with GIS	48 months								Yes

- 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)

Out of total 18 reforms to be achieved by the state 14 reforms have been already achieved till date.

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

No there is no issue.

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

Not Applicable

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)

About 3 workshops on SLIP/Reforms/AMRUT guidelines were implemented and attended by 160 participants from 31 Mission cities. Besides 2 capsules under CBUD for sector Town Planning is also completed. About 65 officers of all 31 cities participated.

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

No

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

There is no any such issue.

- 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?

No, It is being planned in consultation with training entities and will be submitted soon 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?

RPMC and UMC have been partly appointed. There are PMUs and PIUs partly in Operation.

- 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)

NO other such area

Total number of ULBs: 31

Quarter ending - 1st Quarter 2016-17

- As per GoI instructions MoU has been signed on 22-04-2016 with following two institutes for training of ULB functionaries & Elected Representatives. 100% Fund will be provided by GoI under Administrative & Office Expenditure (A&OE) head.
- All India Institute of Local and Self Government, Mumbai

Subject Areas -

a. Finance and Revenue

b. Engineering and Public Health

c. Administration

- World Resource Institute (WRI), India, Mumbai

Subject Areas -

a. Town Planning

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

Yes

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)

Rs. 225.00 Lacs

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

There is no such issue

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

Yes

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

PMC and IRMA will be setup at State Level. PMC is already setup at state level and IRMA will be setup at State level. While setting of SMMU is already done where setting of CMMU is in progress.

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)

Yes as per below Table

Cities	Central Share (as per MoUD guidelines)	State Share	ULB Share	Total
Having population more than 5 million (Ahmadabad)	33%	20%	47%	100%
Population more than 1 and less than 5 million (Surat, Vadodara & Rajkot)	33%	37%	30%	100%
Population less than 1 million (all others)	50%	40%	10%	100%

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)

Residual financing above central government share will be made by state government under State funds under Swarnim Jayanti Mukhya Mantri Vikas Yojana (SJMSVY), 14th Finance commission, MP, MLA funds, entertainment grant, own income etc.

- 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)

Options for State funds under Swarnim Jayanti Mukhya Mantri Vikas Yojana (SJMSVY), 14th Finance commission, MP, MLA funds, entertainment grant, own income etc. have been identified by the State/ ULBs as and when required to be tapped.

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

Yes. It is attempted and SAAP has been prepared accordingly

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

Yes, dovetailing / convergence of ongoing/ sanctioned projects under JnNURM, UIDSSMT, SJMMSVY, Smart City, HRIDAY, SBM , Housing for All etc., have been given due consideration during the preparation of SLIPs of all 31 AMRUT mission cities of the State.

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

Yes. It is under consideration. Lot of projects in Gujarat is under consideration in PPP mode particularly for recycle and reuse of waste water.

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

PPP options with added dimension of involvement of People are at pilot stage. Performance monitoring by people and outcome basis of work is at serious consideration. An attempt will be made for making appropriate Service Level Agreement in future projects.

Table 1.1 Breakup of total MoUD allocation for AMRUT

Name of State: GujaratFY 2016-17

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/UL B share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
375.16	72.56	302.60	907.79	907.79	1888.13
="*816.86+90=906.87- ACA for year up to 2019+ remaining amount of ACA for two year 2015-16 & 2016-17 "					

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

FY 2016-17

Name of the State: GUJARAT			FY: Up to 2019-2020								
Table 1.2.2: Abstract - Break-up of Total Funding Sharing Pattern											
Amount is Rs. Crore											
Sr. No.	Sector	Centre	State			ULB			Convergence	Others	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	364.26	0	302.54	302.54	0	239.20	239.20	0.00	0.00	906.00
2	Sewerage and Septage Management	407.22	0	382.63	382.63	0	299.65	299.65	0.00	0.00	1089.50
3	Drainage	76.47	0	62.13	62.13	0	17.40	17.40	0.00	0.00	156.00
4	Urban Transport	34.34	0	29.06	29.06	0	13.10	13.10	0.00	0.00	76.50
5	Others	25.50	0	16.40	16.40	0	9.10	9.10	0.00	0.00	51.00
	Grand Total	907.79	0.00	792.76	792.76	0.00	578.45	578.45	0.00	0.00	2279.00

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

FY 2016-17
(Amount in Rs Cr.)

State: GUJARAT

FY Up to 2019-20

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

Amount is Rs Crore

Sr. 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	906.00	0	0	0	0	0	0	0	25.74	0	15.60	15.60	0	36.66	36.66	338.52	0	77.50	77.50	0	0.00	84.87
2	Sewerage and Septage Management	1089.50	0	0	0	0	0	0	0	2.18	0	2.44	2.44	0	1.98	1.98	405.04	0	344.74	344.74	0	138.97	114.56
3	Drainage	156	0	0	0	0	0	0	0	0.63	0	0.50	0.50	0	0.13	0.13	75.85	0	14.08	14.08	0	10.58	25.97
4	Urban Transport	76.50	0	0	0	0	0	0	0	1.50	0	1.20	1.20	0	0.30	0.30	32.84	0	0.00	0.00	0	0.00	0.00
5	Others	51.00	0	0	0	0	0	0	0	25.5	0	16.4	16.40	0	9.1	9.10	0.00	0	0.00	0.00	0	0.00	0.00
6	Grand Total	2279	0	0	0	0	0	0	0	55.54	0	36.14	36.14	0	48.16	48.17	852.25	0.00	436.32	436.32	0.00	149.54	225.3

Table 1.4: Abstract-Plan for Achieving Service Level Benchmarks

Proposed Priority Projects	Total Project Cost	Indicator ²	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				
Water Supply									
	906.00	1. Household level coverage of direct water supply connections	94.98	96	96	98	100	100	
		2. Per capita quantum of water supplied	133	133	135	135	135	135	
		3. Quality of water supplied	99.6	100					
Sewerage and Septage Management									
	1089.50	4. Coverage of latrines (individual or community)	95	100	100	100	100	100	
		5. Coverage of sewerage network services	35	40	45	75	90	100	
		6. Efficiency of Collection of Sewerage	14.68	35	40	45	75	90	
		7. Efficiency in treatment	4.76	10	15	20	50	80	
Drainage									
	156.00	8. Coverage of storm water drainage network	13.2	15	20	25	40	45	
Urban Transport									
	76.50	9. Service coverage of urban transport in the city	2	2	2	2	2	2	
		10. Availability of urban transport per 1000 population	0.01	0.01	0.01	0.01	0.01	0.01	
Others									
	51.00								

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

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

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

Name of State: Gujarat

FY 2016-17
(Amount in Rs Cr.)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8
Amreli	10	5.00	5	2	1	0	23
Anand	10	10.00	12	0	1	0	33
Deesa	15	10.00	5	2	1	0	33
Palanpur	12	6.00	3	2	1	0	24
Kalol (Gandhinagar)	5	4.00	3	2	1	0	15
Bharuch	0	5.00	5	2	1	0	13
Botad	8	0.00	5	2	1	0	16
Dwarka	0	4.50	5	1	1	0	11.5
Veraval	3	15.00	5	1.5	1	0	25.5
Bhuj	10	20.00	7	2	1	0	40
Gandhidham	5	0.00	15	2	1	0	23
Morbi	0	20.00	5	2	1	0	28
Navsari	0	13.00	5	2	1	0	21
Godhara	30	0.00	2	2	1	0	35
Porbandar	25	25.00	5	2	1	0	58
Gondal	0	10.00	5	2	1	0	18
Jetpur	0	3.00	0	2	1	0	6
Surendrnagar	5	10.00	5	5	1	0	26
Vapi	5	10.00	5	2	1	0	23
Valsad	14	10.00	5	2	1	0	32
Nadiad	23	15.00	5	2	1	0	46
Mehsana	15	5.00	5	0	1	0	26
Patan	3	0.00	5	2	1	0	11
Gandhinagar	60	0.00	5	2	2	0	69

Ahmedabad	260	170.00	0	5	5	0	440
Surat	22	351.00	0	10	5	0	388
Vadodara	100	168.00	0	3	5	0	276
Rajkot	140	120.00	9	5	5	0	279
Bhavnagar	30.5	60.00	10	3	2	0	105.5
Jamnagar	43	10.00	0	3	2	0	58
Junagadh	52.5	10.00	10	2	2	0	76.5
Total Project Investments							2279
A&OE							72.56
Grand Total							2351.56

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

Name of State: Gujarat

FY up to 2019-20
(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							
		Center	State			ULB			Center	State			ULB			Center	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
Amreli	23	11.50	0	9.20	9.20	-	2.30	2.30	4.25	-	3.40	3.40	-	0.85	0.85	3.00	-	2.40	2.40	-	0.60	0.60
Anand	33	16.50	0	13.20	13.20	-	3.30	3.30	4.75	-	3.80	3.80	-	0.95	0.95	4.80	-	3.84	3.84	-	0.96	0.96
Deesa	33	16.50	0	13.20	13.20	-	3.30	3.30	5.63	-	4.50	4.50	-	1.13	1.13	4.50	-	3.60	3.60	-	0.90	0.90
Palanpur	24	12.00	0	9.60	9.60	-	2.40	2.40	4.43	-	3.54	3.54	-	0.89	0.89	3.15	-	2.52	2.52	-	0.63	0.63
Kalol (Gandhinagar)	15	7.50	0	6.00	6.00	-	1.50	1.50	3.13	-	2.50	2.50	-	0.63	0.63	1.80	-	1.44	1.44	-	0.36	0.36
Bharuch	13	6.50	0	5.20	5.20	-	1.30	1.30	2.75	-	2.20	2.20	-	0.55	0.55	1.50	-	1.20	1.20	-	0.30	0.30
Botad	16	8.00	0	6.40	6.40	-	1.60	1.60	3.33	-	2.66	2.66	-	0.67	0.67	1.95	-	1.56	1.56	-	0.39	0.39
Dwarka	11.5	5.75	0	4.60	4.60	-	1.15	1.15	2.19	-	1.75	1.75	-	0.44	0.44	1.43	-	1.14	1.14	-	0.29	0.29
Veraval	25.5	12.75	0	10.20	10.20	-	2.55	2.55	4.20	-	3.36	3.36	-	0.84	0.84	3.45	-	2.76	2.76	-	0.69	0.69
Bhuj	40	20.00	0	16.00	16.00	-	4.00	4.00	6.38	-	5.10	5.10	-	1.28	1.28	5.55	-	4.44	4.44	-	1.11	1.11
Gandhidham	23	11.50	0	9.20	9.20	-	2.30	2.30	4.13	-	3.30	3.30	-	0.83	0.83	3.00	-	2.40	2.40	-	0.60	0.60
Morbi	28	14.00	0	11.20	11.20	-	2.80	2.80	4.63	-	3.70	3.70	-	0.93	0.93	3.75	-	3.00	3.00	-	0.75	0.75
Navsari	21	10.50	0	8.40	8.40	-	2.10	2.10	3.75	-	3.00	3.00	-	0.75	0.75	2.70	-	2.16	2.16	-	0.54	0.54
Godhara	35	17.50	0	14.00	14.00	-	3.50	3.50	6.25	-	5.00	5.00	-	1.25	1.25	4.80	-	3.84	3.84	-	0.96	0.96
Porbandar	58	29.00	0	23.20	23.20	-	5.80	5.80	9.00	-	7.20	7.20	-	1.80	1.80	8.25	-	6.60	6.60	-	1.65	1.65

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						
		Center	State			ULB			Center	State			ULB			Center	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
Gondal	18	9.00	0	7.20	7.20	-	1.80	1.80	3.38	-	2.70	2.70	-	0.68	0.68	2.25	-	1.80	1.80	-	0.45	0.45
Jetpur	6	3.00	0	2.40	2.40	-	0.60	0.60	1.88	-	1.50	1.50	-	0.38	0.38	0.45	-	0.36	0.36	-	0.09	0.09
Surendrnagar	26	13.00	0	10.40	10.40	-	2.60	2.60	5.63	-	4.50	4.50	-	1.13	1.13	3.00	-	2.40	2.40	-	0.60	0.60
Vapi	23	11.50	0	9.20	9.20	-	2.30	2.30	4.13	-	2.80	2.80	-	1.75	1.75	3.00	-	2.40	2.40	-	0.60	0.60
Valsad	32	16.00	0	12.80	12.80	-	3.20	3.20	5.48	-	4.31	4.31	-	1.60	1.60	4.35	-	3.48	3.48	-	0.87	0.87
Nadiad	46	23.00	0	18.40	18.40	-	4.60	4.60	7.45	-	5.85	5.85	-	2.24	2.24	6.45	-	5.16	5.16	-	1.29	1.29
Mehsana	26	13.00	0	10.40	10.40	-	2.60	2.60	4.00	-	3.20	3.20	-	0.80	0.80	3.75	-	3.00	3.00	-	0.75	0.75
Patan	11	5.50	0	4.40	4.40	-	1.10	1.10	2.58	-	2.06	2.06	-	0.52	0.52	1.20	-	0.96	0.96	-	0.24	0.24
Gandhinagar	69	34.50	0	27.60	27.60	-	6.90	6.90	11.63	-	9.30	9.30	-	2.33	2.33	9.75	-	7.80	7.80	-	1.95	1.95
Ahmedabad	440	146.05	0	88.00	88.00	-	205.95	205.95	43.92	-	26.10	26.10	-	60.49	60.49	42.57	-	25.80	25.80	-	60.63	60.63
Surat	388	128.89	0	142.71	142.71	-	116.40	116.40	36.94	-	39.61	39.61	-	32.81	32.81	36.93	-	41.40	41.40	-	33.57	33.57
Vadodara	276	91.93	0	101.27	101.27	-	82.80	82.80	27.25	-	28.75	28.75	-	24.00	24.00	26.53	-	29.75	29.75	-	24.12	24.12
Rajot	279	92.92	0	102.38	102.38	-	83.70	83.70	28.65	-	30.32	30.32	-	25.28	25.28	26.63	-	29.86	29.86	-	24.21	24.21
Bhavnagar	105.5	52.75	0	42.20	42.20	-	10.55	10.55	15.83	-	12.66	12.66	-	3.17	3.17	15.08	-	12.06	12.06	-	3.02	3.02
Jamnagar	58	29.00	0	23.20	23.20	-	5.80	5.80	10.20	-	8.16	8.16	-	2.04	2.04	7.95	-	6.36	6.36	-	1.59	1.59
Junagadh	76.5	38.25	0	30.60	30.60	-	7.65	7.65	12.38	-	9.90	9.90	-	2.48	2.48	10.88	-	8.70	8.70	-	2.18	2.18
Total	2,279.00	2,279.00	0	907.79	792.76	-	578.45	578.45	578.45	290.04	-	246.72	246.72	-	175.40	175.40	254.39	-	224.19	224.19	-	166.88

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

Total number of ULBs: 31
Quarter ending: Sept. 2016

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, up to quarter	Total funds utilized up to quarter
		Total target in FY	Proportionate target up to quarter	Funds allocated in current FY	Proportionate target up to quarter		
above	Individual training	980	245	6.59	1.64	150	0.15
	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: Gujarat

Current Mission period 2015-20

Sr. No.	Name of ULB (water supply and sewerage e)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
1	2	3	4	5
1	Amreli	4	94.01	5
2	Anand	3	175.57	5
3	Deesa	8	55.73	5
4	Palanpur	11	105.51	5
5	Kalol (Gandhinagar)	4	87.46	5
6	Bharuch	6	102.21	5
7	Botad	3	71.44	5
8	Dwarka	3	88.14	5
9	Veraval	3	122.92	5
10	Bhuj	3	154.33	5
11	Gandhidham	2	283.83	5
12	Morbi	4	250.00	5
13	Navsari	6	60.53	5
14	Godhara	6	198.33	5
15	Porbandar	5	123.71	5
16	Gondal	2	78.52	5
17	Jetpur	7	63.88	5
18	Surendrnagar	4	87.74	5
19	Vapi	6	78.91	5
20	Valsad	6	37.16	5
21	Nadiad	3	64.06	5
22	Mehsana	2	40.00	5
23	Patan	3	51.30	5
24	Gandhinagar	3	240.00	5
25	Ahmadabad	41	4572.00	5
26	Surat	18	1073.00	5
27	Vadodara	15	900.00	5
28	Rajkot	9	563.00	5
29	Bhavnagar	15	168.60	5
30	Jamnagar	5	113.97	5
31	Junagadh	8	414.07	5
	Total	218	10520	

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

Name of State –Gujarat

Current Mission Period- 2016-17

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									
	906.00	Household level coverage of direct water supply connections	94.98	96	98	100	100		
		Per capita quantum of water supplied	131.8	133	135	135			
		Quality of water supplied	99.6	100	100				
Sewerage and Septage Management									
	1089.50	Coverage of latrines (individual or community)	90.75	100	100				
		Coverage of sewerage network services	26.14	40	45	75	90	100	
		Efficiency of Collection of Sewerage	14.68	40	45	75	90	100	
		Efficiency in treatment	4.76	15	20	50	80	100	
Drainage									
	156	Coverage of storm water drainage network	13.2	20	25	40	45	50	
Urban Transport									
	76.50	Service coverage of urban transport in the city							
		Availability of urban transport per 1000 population							
Green Field									
	51								

Table 4: SAAP - Broad Proposed Allocations for Administrative and Other Expenses**(Amount in Rs. crore)****Name of State: Gujarat****FY up to 2019-20**

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 Forwar		
					FY 2018	FY 2019	FY 2020
1	Preparation of SLIP and SAAP	72.56	0.10	0.20	0.50	0.50	0.50
2	PMC		40	10	15	10.00	5.00
3.	Procuring Third Party Independent Review and Monitoring Agency		5	1	2	1	1
4	Publications (E-Newsletter, guidelines, brochures etc.)						
5	Capacity Building and Training - CCBP, if applicable - Others		15	2	5	5	3
6	Reform implementation		9.90	3	3	3	1.55
7	Others						
Total			72.56	15.20	25.5	19.5	11.05

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

Sr. No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP			
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> • Registration of Birth, Death and Marriage, • Water & Sewerage Charges, • Grievance Redressal, • Property Tax, • Advertisement tax, • Issuance of Licenses, • Building Permissions, • Mutations, • Payroll, Pension and e- 	24 months		Yes		
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal Cadre. 2. Cadre linked training.	24 months			Yes	
3	Augmenting double entry accounting	1. Appointment of internal Auditor.	24 months			Yes	

Sr. No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP			
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017
4	Urban Planning and City Development Plans	1. Make a State Level policy for implementing the parameters given in the National Mission For Sustainable Habitat.	24 months				Yes
5	Devolution of funds and functions	1. Implementation of SFC Recommendations within timeline.	24 months				Yes
6	Review of Building 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	24 months				Yes
7	Set-up financial intermediary at state level	1. Establish and operationalize Financial intermediary- pool finance, access external funds, float municipal bonds.	24 months				Yes
8	Credit Rating	1. Complete the credit ratings of The ULBs.	24 months				Yes
9	Energy and Water audit	1. Give incentives for green Buildings (e.g. rebate in property tax or charges connected to building	24 months				Yes

**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 st year	28	280
2	2 nd year	13	130
3	3 rd year	8	80
4	4 th year	3	30

Incentive based grant release calculation:

The States will be required to fill the following Self-Assessment Form. Step 1: Fill the following table

Sr. No.	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
(1)	(2)	(3)	(4)
1	Ahmedabad	280	230
2	Surat	280	230
3	Vadodara	280	230
4	Rajkot	280	230
5	Bhavnagar	280	230
6	Jamnagar	280	230

Sr. No.	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
7	Junagadh	280	230
8	Gandhinagar	280	230
9	Gandhidham	280	230
10	Nadiad	280	230
11	Anand	280	230
12	Morbi	280	230
13	Mehsana	280	230
14	Surendranagar	280	230
15	Bharuch	280	230
16	Vapi	280	230
17	Navsari	280	230
18	Veraval	280	230
19	Porbandar	280	230
20	Godhara	280	230
21	Bhuj	280	230

Sr. No.	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
22	Botad	280	230
23	Patan	280	230
24	Palanpur	280	230
25	Jetpur	280	230
26	Valsad	280	230
27	Kaboli	280	230
28	Gondal	280	230
29	Deesa	280	230
30	Amreli	280	230
31	Dwarka	280	230
Subtotal ULB			
	State		
1	Average of State	280	230
Subtotal State			
Overall		280	230

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 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 –Gujarat

FY- 2016-17

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

Sr. 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 Programmes to be conducted	Fund Reqd. in current FY (₹ in Crore)
		Elected Reps.	Finance Dept.	Engineering Dept.	Town Planning Dept.	Admin. Dept.	Total			
1	Amreli	18	2	2	1	1	24	WRI/ AIIILSG	32 Nos. Training will be conducted	Rs. 3.00 Cr.
2	Anand	24	2	2	1	1	30			
3	Deesa	18	2	2	1	1	24			
4	Palanpur	24	2	2	1	1	30			
5	Kalol (Gandhinagar)	24	2	2	1	1	30			
6	Bharuch	24	2	2	1	1	30			
7	Botad	24	2	2	1	1	30			
8	Dwarka	26	2	2	1	1	32			
9	Veraval	24	2	2	1	1	30			
10	Bhuj	24	2	2	1	1	30			

Sr. 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 Programmes to be conducted	Fund Reqd. in current FY (₹ in Crore)
		Elected Reprs.	Finance Dept.	Engineering Dept.	Town Planning Dept.	Admin. Dept.	Total			
11	Gandhidham	24	2	2	1	1	30			
12	Morbi	24	2	2	1	1	30			
13	Navsari	24	2	2	1	1	30			
14	Godhara	24	2	2	1	1	30			
15	Porbandar	24	2	2	1	1	30			
16	Gondal	34	2	2	1	1	40			
17	Jetpur	24	2	2	1	1	30			
18	Surendrnagar	24	2	2	1	1	30			
19	Vapi	24	2	2	1	1	30			
20	Valsad	24	2	2	1	1	30			
21	Nadiad	24	2	2	1	1	30			
22	Mehsana	24	2	2	1	1	30			
23	Patan	24	2	2	1	1	30			

Sr. 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 Programmes to be conducted	Fund Reqd. in current FY (₹ in Crore)
		Elected Reps.	Finance Dept.	Engineering Dept.	Town Planning Dept.	Admin. Dept.	Total			
24	Gandhinagar	22	5	4	2	2	35			
25	Ahmedabad	53	6	4	2	2	67			
26	Surat	32	6	4	2	2	46			
27	Vadodara	16	5	4	2	2	29			
28	Rajkot	15	6	4	2	2	29			
29	Bhavnagar	16	5	4	2	2	29			
30	Jamnagar	16	5	4	2	2	29			
31	Junagadh	16	5	4	2	2	29			
	Remaining 136 ULBs of Gujarat	0	0	0	0	0	0			
Total		735	89	78	39	39	980			

Table 7.2: Annual Action Plan for Capacity Building

Name of State –Gujarat

FY- 2016-17

Form 7.2.2 - Fund Requirement for State level activities

Sl. No.	State Level activities	Total expenditure up to current FY	Unspent funds available from earlier releases	Funds required for the current FY (In Crore)
1	RPMC (SMMU)	0.15	7.60	3.00
2	UMC			1.00
3	Others (Workshops, Seminars, etc.) are approved by NIUA			3.00
4	Institutional/ Reform			4.00
	Total	0.15	7.60	11.00

Table 7.2.3: Annual Action Plan for Capacity Building

Name of State -Gujarat

FY- 2016-17

Form 7.2.3 - Total Fund Requirement for Capacity Building

Sl. No.	Fund requirement	Individual (Training & Workshop)	Institutional/ Reform	SMMU/RPMC/CMMU	Others	Total (In Crore)
1	Total release since start of Mission (2015)	-	-	-	-	-
2	Total utilisation-Central Share	-	-	-	-	-
3	Balance available-Central Share	-	-	-	-	-
4	Amount required-Central Share	-	-	-	-	-
5	Total fund required for capacity building in current FY 2015-16	3	4.00	4.00	4.0	15

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?

Gujarat has Town planning and urban development Act 1976 and rules thereon revised TP & UD rules 2000 with Town planning scheme as model tool for land pooling. It has showcased as one of the best practise mechanism in land pooling system of the country. Therefore, State does not require revising the town planning laws and rules; however, we request to review and document the TP scheme model

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

Yes. All ULBs are willing to have credit rating done as the first step to issue the bonds. GUDM (State level nodal agency) has already invited RFP for finalizing Credit rating agency as per model RFP of MOUD. CRISIL is the agency placed at L1 in the bid. Work of the Credit rating by the agency will be completed by December, 2016.

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

Yes. The state is willing to integrate all work done in GIS in order to make GIS based master planning. RFP is ready to invite the bid and State has planned to invite the bid during first week of December, 2016.

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

Yes. State is willing to take assistance for using Land as fiscal tools in ULBs. As stated above in Point a. Gujarat has TP scheme tool as land pooling mechanism. All ULBs are already using TP scheme mechanism as the land pooling mechanism; however, State is also keen to know how best it can be used as fiscal tools.

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

No. Gujarat has already separate Municipal cadre in existence in Municipalities level.

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

Yes. Gujarat has high level of technical expertise at Gujarat Supply and Sewerage Board (GWSSB), parastatal agency. GWSSB has already expertise to reduce NRW & have done lot of

Projects in this regard. However, State is also eager to learn better technology and options to reduce NRW and losses.

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

No. Gujarat has implemented Carpet area based Tax assessment in all ULBs. It has option of self-assessment too. It has shown best results of assessment and collections

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

No. The State has already existence of financial intermediary with Gujarat Municipal finance board.

Name of State GujaratFY 2016-17

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

(Amount in Rs Cr.)

Name of City	Centre	State			ULB			Convergence(State schemes SJMMVY etc.,)	Others (e.g. incentive)	Total
		14 th FC	Others	Total	14 th FC	Others	Total			
Amreli	20.25	0	16.20	16.20	0	4.05	4.05	0	0.00	40.50
Anand	10.25	0	8.20	8.20	0.00	2.05	2.05	0	0.00	20.50
Deesa	11.25	0	9.00	9.00	0	2.25	2.25	0	0.00	22.50
Palanpur	10.75	0	8.60	8.60	0	2.15	2.15	0	0.00	21.50
Kalol (Gandhinagar)	7.75	0	6.20	6.20	0	1.55	1.55	0	0.00	15.50
Bharuch	20.25	0	16.20	16.20	0.00	4.05	4.05	0	0.00	40.50
Botad	4.75	0	3.80	3.80	0	0.95	0.95	0	0.00	9.50
Dwarka	6.25	0	5.00	5.00	0	1.25	1.25	0	0.00	12.50
Veraval	25.25	0	20.20	20.20	0	5.05	5.05	0	0.00	50.50
Bhuj	14.25	0	11.40	11.40	0.00	2.85	2.85	0	0.00	28.50
Gandhidham	20.25	0	16.20	16.20	0.00	4.05	4.05	0	0.00	40.50
Morbi	2.75	0	2.20	2.20	0.00	0.55	0.55	0	0.00	5.50
Navsari	15.75	0	12.60	12.60	0.00	3.15	3.15	0	0.00	31.50
Godhara	15.25	0	12.20	12.20	0	3.05	3.05	0	0.00	30.50
Porbandar	20.25	0	16.20	16.20	0.00	4.05	4.05	0	0.00	40.50
Gondal	7.75	0	6.20	6.20	0.00	1.55	1.55	0	0.00	15.50
Jetpur	3.75	0	3.00	3.00	0	0.75	0.75	0	0.00	7.50
Surendrnagar	15.25	0	12.20	12.20	0	3.05	3.05	0	0.00	30.50
Vapi	12.57	0	8.10	8.10	0.00	14.84	14.84	0	0.00	35.50
Valsad	5.78	0	6.48	6.48	0.00	5.25	5.25	0	0.00	17.50

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

(Amount in Rs Cr.)

Name of City	Centre	State			ULB			Convergence(State schemes SJMMVY etc.,)	Others (e.g. incentive)	Total
		14 th FC	Others	Total	14 th FC	Others	Total			
Nadiad	10.92	0	11.44	11.44	0	8.15	8.15	0	0.00	30.50
Mehsana	10.25	0	8.20	8.20	0	2.05	2.05	0	0.00	20.50
Patan	12.75	0	10.20	10.20	0	2.55	2.55	0	0.00	25.50
Gandhinagar	17.88	0	14.30	14.30	0.00	3.58	3.58	0	0.00	35.75
Ahmadabad	61.68	0	37.07	37.07	0.00	86.60	86.60	0	0.00	185.35
Surat	53.80	0	59.60	59.60	0.00	48.60	48.60	0	0.00	162.00
Vadodara	45.55	0	50.35	50.35	0.00	41.10	41.10	0	0.00	137.00
Rajkot	38.95	0	42.95	42.95	0.00	35.10	35.10	0	0.00	117.00
Bhavnagar	31.38	0	25.10	25.10	0.00	6.28	6.28	0	0.00	62.75
Jamnagar	32.88	0	26.30	26.30	0.00	6.58	6.58	0	0.00	65.75
Junagadh	17.88	0	14.30	14.30	0.00	3.58	3.58	0	0.00	35.75
Total	584.23	0.00	499.98	499.98	0.00	310.64	310.64	0.00	0.00	1394.85



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