



झारखण्ड सरकार

STATE ANNUAL ACTION PLAN (SAAP) OF JHARKHAND (FY 2017-18 to 2019-20)



Water Supply



Sewerage & Septage
Management



Storm Water
Drainage



Urban Transport



Parks



अमृत
Atal Mission for Rejuvenation
and Urban Transformation

PREPARED BY :-

STATE MISSION MANAGEMENT UNIT (AMRUT)
State Urban Development Agency (SUDA)
Urban Development & Housing Department
Government of Jharkhand

(This page left blank intentionally)

URBAN SCENARIO OF JHARKHAND



Total Population of State	3,29,66,238
Total Urban Population	55,61,095
Percentage of Urban population	16.87%
No. of ULBs in the state	43
State Growth rate	2.3 % per annum

CONTENTS

Urban Scenario of Jharkhand	3
Minutes of State High Powered Steering Committee (SHPSC) Meeting	5
Summary of ACA fund available against the total cost of projects proposed under AMRUT	8
Table 1.1 : Breakup of Total MoUD Allocation in AMRUT	9
Table 1.2.1 : Abstract-Sector Wise Proposed Total Project Fund and Sharing Pattern	10
Table 1.2.2: Abstract-Break-up of Total Fund Sharing Pattern.....	11
Table 1.4: Service level ACHIEVEMENT plan (State level aggregate of mission cities)	12
Table 3.2: Sector wise break-up of consolidated investments for all ULBs in the state	13
Table 3.3: ULB Wise Source of Funds for All Sectors	13
Table 4 : Broad Proposed Allocations for Administrative and Other Expenses	14
Reform Agenda for 2017-18: Progress and Commitment.....	15
Capacity building plan for remaining mission period	17

MINUTES OF STATE HIGH POWERED STEERING COMMITTEE (SHpsc) MEETING

Government of Jharkhand

URBAN DEVELOPMENT & HOUSING DEPARTMENT

Minutes of 3rd meeting of State Level High Powered Steering Committee (SHpsc) of Atal Mission for Rejuvenation and Urban Transformation (AMRUT) under the Chairmanship of Chief Secretary, Jharkhand held on 10th January, 2017.

Attendance: -

1. Chief Secretary, Jharkhand
2. Additional Chief Secretary, Planning-cum-Finance Department
3. Principal Secretary, Department of Environment, Forest & Climate Change, Jharkhand
4. Principal Secretary, Urban Development & Housing Department, Jharkhand
5. Principal Secretary, Drinking Water & Sanitation Department, Jharkhand

1. At the start of meeting, Chief Secretary welcomed the presented members of SHpsc. A brief presentation on the progress of AMRUT against the projects approved under previous SAAPs has displayed in the meeting.
2. Principal Secretary informed the committee members that as per the AMRUT guidelines, city wise Service Level Improvement Plan (SLIP) were prepared by all 7 ULBs. After assessing and considering the service level gaps, these SLIPs were reviewed at the Directorate Level and aggregated into SAAPs.
3. It was explained that the major projects like Water Supply Scheme, Sewerage/Septage Management proposed in the previous SAAPs are integrated city wide projects, for which DPRs are being prepared by selected consultants. As of now, the DPRs of 11 projects worth of Rs. 197.10 crores have been approved by State Level Technical Committee (SLTC) and the rest DPRs are expected in coming months.
4. The committee has been informed that due to certain changes in the AMRUT guideline, released ACA and applicable State Share is being transferred to project specific bank account of the mission directorate followed by integration with PFMS. The same has been initiated and PFMS integration have already been done.
5. The committee was informed that according to the instructions received from MoUD, Govt. of India, 3rd and Final SAAP for the remaining mission period has been prepared and being put up before SHpsc for the necessary approval.

The following points about 3rd and final SAAP were elaborated to the members:

- 5.1 The total cost of the projects proposed under AMRUT is Rs. 1245.24 crores for entire mission period. Out of which, Rs. 689.66 crores have been approved by Apex Committee of MoUD as proposed in the SAAPs of FY 2015-16 and FY 2016-17. Hence, balance amount of Rs. 555.58 crores required approved for the remaining mission period. In this 555.58 crores, ACA is 262.41 crores, State Share is 175.90 crores and ULB share is 117.27 crores.

According to the approved funding pattern, 80% of ULB share will be converged from the devolutions of fund issued under 14th Finance Commission.

- 5.2 It was communicated to the members that due to implementation of Septage management, less project cost in DPR and proposed convergence from different scheme, Rs. 211.70 crores from previously approved projects are proposed to be adjusted in different water supply and sewerage/septage management schemes. The above adjustments can be seen in **Annexure-I**.



6. It was informed to the members of SHPSC that the State Action Plan (SAP) has been prepared for availing Central Assistance of Rs. 7.52 crores towards creation of GIS based Master Plan of all 7 AMRUT cities. The SAP is approved by SLTC in its 3rd meeting and SHPSC approval is required for the submission to Town and Country Planning Organisation, MoUD, Govt. of India.
7. After discussion on above mentioned points, following decisions were taken:
- 7.1 The 3rd and Final State Annual Action Plan (SAAP) of Rs. 555.58 crores, which has been prepared for balance mission period (FY 2017-18 to FY 2019-20) is approved and recommended to MoUD for consideration of Apex committee and its approval. SHPSC also approved the adjustment of Rs. 211.70 crores from previously sanctioned funds.


Principal Secretary, U.D.&H.D. cum State Mission Director was authorized to submit SAAP to MoUD, GoI.

- 7.2 SHPSC approved the DPRs of following projects, which was approved by State Level Technical Committee in its 3rd meeting held on 04.11.2016:

Sl. No.	Name of the Project	CAPEX (In Crores)	OPEX (In Crores)	Total Project Cost (In Crores)
1	Chas Water Supply	135.33	20.90	156.23
2	Giridih Water Supply	28.78	32.85	61.63
3	Chas Septage Management	9.13	27.74	36.87
4	Giridih Septage Management	7.04	16.68	23.72
Total		180.28	98.17	278.45

- 7.3 SHPSC approved and recommended the submission of State Action Plan (SAP) prepared for requesting central assistance of Rs. 7.52 crores for creation of GIS based master plan of 7 AMRUT cities.

The meeting ended with vote of thanks to the Chair.

10/11/2017

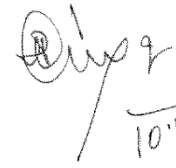
(Rajbala Verma)
Chief Secretary,
Jharkhand

Ranchi/Date... 24/11/17.....

Memo no.- 06A/न.वि./AMRUT-07/2015... 107.....

Copy to-

1. Private Secretary to Chief Secretary, Jharkhand
 2. All members of SHPSC.
 3. Joint Secretary-cum- Mission Director (AMRUT), MoUD, New Delhi
 4. Director, SUDA
- for kind information & necessary action.



10/11/2017

(Arun Kumar Singh)
Principal Secretary to Govt.

Annexure-I

**City & component wise project funds required for entire mission period of AMRUT
(FY 2015-16 to FY 2019-20)**

Name of ULB	Project	Project Cost (As per DPR)	Amount Sanctioned by MoUD			Balance project cost for remaining mission period
			FY 2015-16	FY 2016-17	Total	
Ranchi	Water Supply Project	188.14	70.00	54.00	124.00	64.14
	Septage/Sewerage Project	40.36	40.36	0.00	40.36	0.00
	Park Development	5.00	1.00	2.00	3.00	2.00
Dhanbad	Water Supply Project	101.16	0.00	77.00	77.00	24.16
	Septage/Sewerage Project	0.00	0.00	0.00	0.00	0.00
	Park Development	5.00	1.00	2.00	3.00	2.00
Deoghar	Water Supply Project	0.00	0.00	0.00	0.00	0.00
	Septage/Sewerage Project	23.50	16.00	7.50	23.50	0.00
	Park Development	4.00	1.00	1.00	2.00	2.00
Chas	Water Supply Project (Phase-1)	72.41	40.00	30.00	70.00	2.41
	Water Supply Project (Phase-2)	71.16	50.00	21.16	71.16	0.00
	Septage/Sewerage Project	9.54	9.54	0.00	9.54	0.00
	Park Development	4.00	1.00	1.50	2.50	1.50
Adityapur	Water Supply Project	0.00	0.00	0.00	0.00	0.00
	Integrated Sewerage Project (Phase-1)	235.94	15.00	24.00	39.00	196.94
	Integrated Sewerage Project (Phase-2)	115.54	16.24	99.30	115.54	0.00
	Park Development	4.00	1.00	1.00	2.00	2.00
Hazaribag	Water Supply Project (Phase-1)	285.43	30.00	0.00	30.00	255.43
	Water Supply Project (Phase-2)	25.00	0.00	25.00	25.00	0.00
	Septage/Sewerage Project	11.86	11.86	0.00	11.86	0.00
	Park Development	4.00	1.00	1.00	2.00	2.00
Giridih	Water Supply Project	28.84	0.00	28.84	28.84	0.00
	Septage/Sewerage Project	7.36	7.36	0.00	7.36	0.00
	Park Development	3.00	1.00	1.00	2.00	1.00
Grand Total		1245.24	313.36	376.30	689.66	555.58

107
24/01/2017

SUMMARY OF ACA FUND AVAILABLE AGAINST THE TOTAL COST OF PROJECTS PROPOSED UNDER AMRUT

(Amount in crores)

Name of ULB	Project	Project Cost (As per DPR)	Amount Sanctioned by MoUD			Balance project cost reqd. for remaining mission period
			FY 2015-16	FY 2016-17	Total	
Ranchi	Water Supply Project	188.14	70.00	54.00	124.00	64.14
	Septage/Sewerage Project	40.36	40.36	0.00	40.36	0.00
	Park Development	5.00	1.00	2.00	3.00	2.00
Dhanbad	Water Supply Project	101.16	0.00	77.00	77.00	24.16
	Septage/Sewerage Project	0.00	0.00	0.00	0.00	0.00
	Park Development	5.00	1.00	2.00	3.00	2.00
Deoghar	Water Supply Project	0.00	0.00	0.00	0.00	0.00
	Septage/Sewerage Project	23.50	16.00	7.50	23.50	0.00
	Park Development	4.00	1.00	1.00	2.00	2.00
Chas	Water Supply Project (Phase-1)	72.41	40.00	30.00	70.00	2.41
	Water Supply Project (Phase-2)	71.16	50.00	21.16	71.16	0.00
	Septage/Sewerage Project	9.54	9.54	0.00	9.54	0.00
	Park Development	4.00	1.00	1.50	2.50	1.50
Adityapur	Water Supply Project	0.00	0.00	0.00	0.00	0.00
	Integrated Sewerage Project (Phase-1)	235.94	15.00	24.00	39.00	196.94
	Integrated Sewerage Project (Phase-2)	115.54	16.24	99.30	115.54	0.00
	Park Development	4.00	1.00	1.00	2.00	2.00
Hazaribag	Water Supply Project (Phase-1)	285.43	30.00	0.00	30.00	255.43
	Water Supply Project (Phase-2)	25.00	0.00	25.00	25.00	0.00
	Septage/Sewerage Project	11.86	11.86	0.00	11.86	0.00
	Park Development	4.00	1.00	1.00	2.00	2.00
Giridih	Water Supply Project	28.84	0.00	28.84	28.84	0.00
	Septage/Sewerage Project	7.36	7.36	0.00	7.36	0.00
	Park Development	3.00	1.00	1.00	2.00	1.00
Grand Total		1245.24	313.36	376.30	689.66	555.58

TABLE 1.1 : BREAKUP OF TOTAL MOUD ALLOCATION IN AMRUT

Name of State –Jharkhand

Upto Mission Period (2017-18 to 2019-20)

(Amount in Crores)

Total Central funds allocated to State for the mission period	A.&O.E funds required (@8% total given in column 3)	Allocation of funds for AMRUT (Central share for remaining mission period)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three-times the annual allocation - CA)	Add equal (col. 4) State/ULB share	Total AMRUT size for remaining mission period
1	2	3	4	5	6
566.17	20.99	262.41*	Not Applicable	Not Applicable	576.57

*Remaining ACA against total ACA of Rs. 566.17 crore for the mission period. Rs. 137.95 Crores & Rs. 165.81 crores have already been approved in previous SAAPs

TABLE 1.1.1 : ABSTRACT-SECTOR WISE PROPOSED TOTAL PROJECT FUND AND SHARING PATTERN

Name of State –Jharkhand

Upto Mission Period (2017-18 to 2019-20)

(Amount in Crores)

Sl No	Sector	No of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1	Water Supply	4	158.35	112.67	75.11			346.14
2	Sewerage & Septage Management	1	98.47	59.08	39.39			196.94
3	Drainage	0	0.00	0.00	0.00			0.00
4	Urban Transport	0	0.00	0.00	0.00			0.00
5	Green Spaces and Parks	21*	5.58	4.15	2.77			12.50
	Grand Total	26	262.41	175.90	117.27			555.58

Note:	A&OE	20.99
-	Component wise allocation	555.58
	Total SAAP Size (Amount in Crore)	576.57

* 1 Park for all 7 AMRUT cities in each year of remaining mission period

TABLE 1.2.2: ABSTRACT-BREAK-UP OF TOTAL FUND SHARING PATTERN

Name of State –Jharkhand

Upto Mission Period (2017-18 to 2019-20)

(Amount in Crores)

Sl No	Sector	Centre	State			ULBs			Total
		Mission	14th FC	Others	Total	14th FC	Others	Total	
1	Water Supply	158.35	NA	112.67	112.67	60.09	15.02	75.11	346.14
2	Sewerage & Septage Management	98.47		59.08	59.08	31.51	7.88	39.39	196.94
3	Drainage	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Urban Transport	0.00		0.00	0.00	0.00	0.00	0.00	0.00
5	Green Spaces and Parks	5.58		4.15	4.15	2.21	0.55	2.77	12.50
	Grand Total	262.41		175.90	175.90	93.82	23.45	117.27	555.58

Note- 80% of the ULB Share will be taken from 14th FC devolutions

TABLE 1.4: SERVICE LEVEL ACHIEVEMENT PLAN (STATE LEVEL AGGREGATE OF MISSION CITIES)

Name of State –Jharkhand

Upto Mission Period (2017-18 to 2019-20)

<i>Sector</i>	<i>Unit</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>
Water Supply:- Household level coverage of direct water supply connections	%	37.02	51.00	71.00	90.00	100.00
Water Supply:- Per capita quantum of water supplied	LPCD	89.08	97.00	109.00	135.00	135.00
Water Supply:- Quality of water supplied	%	98.50	100.00	100.00	100.00	100.00
Sewerage:- Coverage of latrines (individual or community)	%	81.50	100.00	100.00	100.00	100.00
Sewerage:- Coverage of sewerage network services	%	0.00	10.00	30.00	50.00	80.00
Sewerage:- Efficiency of Collection of Sewerage	%	6.00	15.00	35.00	55.00	80.00
Sewerage:- Efficiency in treatment	%	0.00	25.00	50.00	75.00	100.00
Drainage:- Coverage of storm water drainage network	%	49.70	55.00	70.00	85.00	100.00

TABLE 3.2: SECTOR WISE BREAK-UP OF CONSOLIDATED INVESTMENTS FOR ALL ULBS IN THE STATE

Name of State –Jharkhand

Upto Mission Period (2017-18 to 2019-20)

(Amount in Crore)

Name of City	Water Supply	Sewerage/Septage Management	Drainage	Urban Transport	Green Spaces and Parks	Total Amount
Ranchi	64.14	0.00	0.00	0.00	2.00	66.14
Deoghar	0.00	0.00	0.00	0.00	2.00	2.00
Hazaribagh	255.43	0.00	0.00	0.00	2.00	257.43
Giridih	0.00	0.00	0.00	0.00	1.00	1.00
Adityapur	0.00	196.94	0.00	0.00	2.00	198.94
Chas	2.41	0.00	0.00	0.00	1.50	3.91
Dhanbad	24.16	0.00	0.00	0.00	2.00	26.16
Total	346.14	196.94	0.00	0.00	12.50	555.58
					A.&.O.E.	20.99
					Grand Total	576.57

TABLE 3.3: ULB WISE SOURCE OF FUNDS FOR ALL SECTORS

Name of State –Jharkhand

Upto Mission Period (2017-18 to 2019-20)

(Amount in Crore)

Name of the City	Project for AMRUT	Centre	State			ULBs			Total
			14th FC	Others	Total	14th FC	Others	Total	
Ranchi	66.14	22.05		26.46	26.46	14.11	3.53	17.64	66.14
Deoghar	2.00	1.00		0.60	0.60	0.32	0.08	0.40	2.00
Hazaribagh	257.43	128.72		77.23	77.23	41.19	10.30	51.49	257.43
Giridih	1.00	0.50		0.30	0.30	0.16	0.04	0.20	1.00
Adityapur	198.94	99.47		59.68	59.68	31.83	7.96	39.79	198.94
Chas	3.91	1.96		1.17	1.17	0.63	0.16	0.78	3.91
Dhanbad	26.16	8.72		10.46	10.46	5.58	1.40	6.98	26.16
Total	555.58	262.41		175.90	175.90	93.82	23.45	117.27	555.58

Note:- For Ranchi and Dhanbad GOI share will be 33.33% and State Share is 40%. For remaining cities, GOI share is 50% and state share is 30%

TABLE 4 : BROAD PROPOSED ALLOCATIONS FOR ADMINISTRATIVE AND OTHER EXPENSES

S. No.	Items proposed for A&OE	Proposed spending for Balance Mission Period (FY 2017-18 to FY 2019-20)
1	Preparation of SLIP, SAAP and DPR	4.50
2	PDMC	6.00
3	Procuring Third Party Independent Review and Monitoring Agency	0.85
4	Publications (e-Newsletter, guidelines, brochures etc.)	0.75
5	Capacity Building and Training	
	5a) CCBP, if applicable -	0.00
	5b) Others (Workshop & Seminars)	0.00
6	Reform implementation	5.00
7	Others	
	Establishment Cost of State MMU & City MMU	3.00
	Supporting Cost includes local travel and Stationery	0.89
	Total	20.99

REFORM AGENDA FOR 2017-18: PROGRESS AND COMMITMENT

S.No	Type	Steps	Status
1	E-Governance	Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> • Registration of Birth, Death and Marriage, • Water & Sewerage Charges, Grievance Redressal, Property Tax, Advertisement tax, Issuance of Licenses, Building Permissions, Mutations, Payroll, Pension and e-procurement. 	Completed <input type="checkbox"/> In- Progress ✓ <input type="checkbox"/> Yet to start <input type="checkbox"/>
2	Constitution and professionalization of municipal cadre	Establishment of municipal cadre.	Completed <input type="checkbox"/> In- Progress ✓ <input type="checkbox"/> Yet to start <input type="checkbox"/>
		Cadre linked training.	Completed ✓ <input type="checkbox"/> In- Progress <input type="checkbox"/> Yet to start <input type="checkbox"/>
3	Augmenting double entry accounting	Appointment of internal auditor.	Completed ✓ <input type="checkbox"/> In- Progress <input type="checkbox"/> Yet to start <input type="checkbox"/>
4	Urban Planning and City Development	Make a State level policy for implementing the parameters given in the National Mission	Completed <input type="checkbox"/> In- Progress ✓ <input type="checkbox"/> Yet to start <input type="checkbox"/>
5	Devolution of funds and functions	Implementation of SFC recommendations within timeline.	Completed ✓ <input type="checkbox"/> In- Progress <input type="checkbox"/> Yet to start <input type="checkbox"/>

S.No	Type	Steps	Status
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 500 square meters and all public buildings	Completed <input checked="" type="checkbox"/> In- Progress <input type="checkbox"/> Yet to start <input type="checkbox"/>
		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.	Completed <input checked="" type="checkbox"/> In- Progress <input type="checkbox"/> Yet to start <input type="checkbox"/>
7	Set-up financial intermediary at state level	Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	Completed <input type="checkbox"/> In- Progress <input checked="" type="checkbox"/> Yet to start <input type="checkbox"/>
8	Credit Rating	Complete the credit ratings of the ULBs.	Completed <input type="checkbox"/> In- Progress <input checked="" type="checkbox"/> Yet to start <input type="checkbox"/>
9	Energy and Water audit	Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development	Completed <input type="checkbox"/> In- Progress <input checked="" type="checkbox"/> Yet to start <input type="checkbox"/>

CAPACITY BUILDING PLAN FOR REMAINING MISSION PERIOD

S N	THEME/Activities	No. Batches to be organised	No. Of trainings to be organised	No. of participants per batches/training	Elected representatives	Senior officials from Municipal Functionaries and UDD	Junior officials from Municipal Functionaries, UDD, SMMU, CMMU	Total Participants
1	2	3	4	5	6	7	8	9
FY-2017-18								
A	Elected Representatives	8	8	30	360	N/A	N/A	240
B	Administration Department	4	12	30	N/A	306	54	360
C	Finance Department	3	9	30	N/A	230	40	270
D	Engineering and Public Health Department	2	6	30	N/A	153	27	180
E	Town Planning Department	1	3	30	N/A	60	30	90
Sub Total (FY-2017-18)		18	38					
FY-2018-19								
A	Elected Representatives	8	8	30	360	N/A	N/A	240
B	Administration Department	4	12	30	N/A	306	54	360
C	Finance Department	3	9	30	N/A	220	50	270
D	Engineering and Public Health Department	2	6	30	N/A	153	27	180
E	Town Planning Department	1	3	30	N/A	60	30	90
Sub Total (FY-2018-19)		18	38					

SN	THEME/Activities	No. Batches to be organised	No. Of trainings to be organised	No. of participants per batches/training	Elected representatives	Senior officials from Municipal Functionaries and UDD	Junior officials from Municipal Functionaries, UDD, SMMU, CMMU	Total Participants
1	2	3	4	5	6	7	8	9
FY-2019-20								
A	Elected Representatives	10	10	30	300	N/A	0	300
B	Administration Department	4	12	30	N/A	306	54	360
C	Finance Department	3	9	30	N/A	230	40	270
D	Engineering and Public Health Department	2	6	30	N/A	153	27	180
E	Town Planning Department	1	3	30	N/A	60	30	90
Sub Total (FY-2019-20)		20	40					
Grant Total (2015-16 to 2019-20)		56	116					



MOMENTUM
JHARKHAND

The investment destination

GLOBAL INVESTOR SUMMIT 2017

16th & 17th February, Ranchi