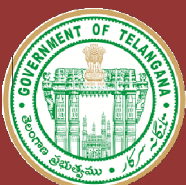
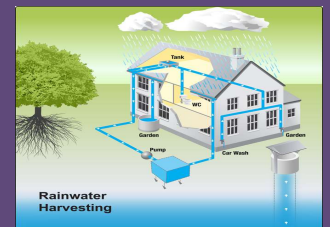




GOVERNMENT OF TELANGANA Municipal Administration & Urban Development Department



State Mission Directorate
Telangana Urban Finance &
Infrastructure Development Corporation



STATE ANNUAL ACTION PLAN (SAAP)
SAAP 2017-20 (3rd & Final)

STATE- TELANGANA



STATE MISSION DIRECTORATE

*TELANGANA URBAN FINANCE INFRASTRUCTURE
DEVELOPMENT CORPORATION (TUFIDC)*

Government of Telangana

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

S.No.	Points of Consideration	Yes/ No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	All the cities have prepared SLIPS as per suggested approach and as per guidelines
2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	SAAP is prepared as per prioritized principles laid down. Water Supply Sector is considered as priority.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Enclosed along with SAAP
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	They have been indicated in the SLIPs
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SLIPs have been prepared towards bridging the gap in Service Levels compared to SLBs prescribed by ministry. SAAP is prepared based on SLIPs prepared by ULBs.
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The Proposals are made after detailed assessment of existing infrastructure gaps. Hence, the investments commensurate the levels of improvement in indicators.
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	The State Government is bearing 20% of project cost in all the ULBs. Balance funds are proposed to be mobilized as ULB share by dovetailing 14 th Finance funds.
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)?	NO	14 th Finance Commission funds proposed to be utilised for ULB share.
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	All the ULBs advised to identify revenue requirements and enhance their revenue.

10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	ULB share is proposed to be met from 14 th Finance Commission Funds.
11.	Has the process of establishment of PDMC been initiated and completed?	Yes	The appointment of PDMC is approved by SLTC after due process and the Government rejected the proposal. As all the DPRs are approved, revised REoI with modified TOR is under process.
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	It is under process.
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	Reforms implementation and Road Map approved by Government.
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Principles outlined in Mission guidelines for prioritization of projects is adopted.

State Mission Director

&

Managing Director, TUFIDC

Minutes of State High Powered Steering Committee (SHPSC) Meeting

TELANGANA URBAN FINANCE AND INFRASTRUCTURE
DEVELOPMENT CORPORATION
DTCP & TUFIDC Building, A.C. Guards, Hyderabad - 500 004.

Circulation Resolution - 5 dt: 04.03.2017

Note to the Members of the SHPSC - AMRUT
for adoption of Resolution by Circulation

AGENDA ITEM - I

Sub: AMRUT - SAAP 2017-20 (3rd and Final SAAP) - Approval of SAAP for the FY 2017-20 by State High Powered Steering Committee (SHPSC)- Resolution under circulation- for approval .

Ref: 1. AMRUT Guidelines issued by MoUD, GoI.
2. Approval of SAAP 2015-16 by APEX Committee at MoUD, GoI.
3. Technical Clearance given by SLTC in its 1st meeting held on 23.01.2016.
4. D.O. No.K-16012/04/2015-SCIV/AMRUT-II dt:07.04.2016, of Joint Secretary (UD), MoUD, GoI.
5. Lr.No.1/T1/AMRUT& Smart cities Initiatives/2015 dt:31.05.16, of ENC(PH), Hyd.
6. MoM of 3rd SLTC meeting held on 05.07.2016
7. MoM of 3rd APEX Committee dtd:11.12.2015
8. MoM of 12th APEX Committee dtd:16.08.2016

- 1.1 The Government of India Launched Atal Mission for Rejuvenation and Urban Transformation (AMRUT) and issued Guidelines for the Mission.
- 1.2 Twelve towns are covered under AMRUT for the state of Telangana. They are GHMC, GWMC, Khammam, Karimnagar, Ramagundam, Nizamabad, Mahaboobnagar, Miryalaguda, Suryapet, Nalgonda, Adilabad and Siddipet.
- 1.3 The GoI has allocated total Central Assistance of the State for entire mission period is Rs.833.03Cr.
- 1.4 The APEX committee at GoI in its 3rd and 12th meeting approved the SAAP for an amount of Rs.408.51 Cr with a Central Assistance of Rs.204.25 Cr and for Rs.554.77 Cr with a Central Assistance of Rs.277.20 Cr respectively.
- 1.5 The GoI has requested to submit the SAAP 2017-20 (3rd and Final SAAP) for balance amount of allocated Central assistance which is Rs. 351.58 Crores.
- 1.6 Principle of prioritization:

The strategy adopted for prioritization of projects for SAAP 2016-17 is based on the gaps with respect to Service level bench marks and also as per national priority of the GoI i.e., universal coverage of Water supply & Sewerage. The SLIPs by ULBs and the SAAP by State are addressing the same. As the amounts allocated to the

state are not sufficient to address the needs of both the sectors, universal coverage of Water Supply is taken up as first priority. The ENC (PH) furnished the SLIPs of Water Supply for all ULBs (Except GHMC) cited duly prioritizing the components of works to be taken up in present SAAP. The SLIPs are consolidated into SAAP for universal coverage of Water Supply & Sewerage by the end of mission period.

Water supply proposals are considered for 8 ULBs and Sewerage projects are considered for two ULB (Nizamabad and Siddipet). In the Greater Hyderabad Municipal Corporation (GHMC) area and HMWS&SB (which is the agency responsible for Water Supply and Sewerage) is approaching suitable lending agency for its huge requirement of investments, no provision is made for this year also. As mandated by guidelines, about 2.5% of amount is allocated for projects works under Green Spaces & parks Sector.

1.7 As the entire Water Supply works are proposed in 1st and 2nd year for Ramagundam and Adilabad, no provision is made in this year.

2.0 Agenda Item - I

Approval of SAAP 2017-20 (3rd and Final)

Comprehensive Water Supply DPRs are prepared for all ULBs in the state including 10 AMRUT ULBs. The allocation in 2015-16, 2016-17 were made for some components of DPRs. The allocation in present SAAP for Water Supply sector are proposed for balance components of comprehensive Water Supply DPRs so that, comprehensive proposals are in place under AMRUT for Water Supply projects in 10 ULBs.

The ULB wise allocation under AMRUT for 3rd and Final SAAP for Water Supply, Sewerage and Green Spaces & Parks are as per prioritization is as below:

Sl.No	Name of the ULB	Water Supply	Sewerage and Septage Management	Others (Green Spaces & Parks)	Total
1	RAMAGUNDAM	0.00	0.00	1.50	1.50
2	MAHABOBNAGAR	41.58	0.00	1.50	43.08
3	MIRYALAGUDA	4.07	0.00	1.80	5.87
4	NIZAMABAD	4.52	26.00	1.79	32.31
5	ADILABAD	0.00	0.00	0.95	0.95

6	NALGONDA	11.28	0.00	0.75	12.03
7	SIDDIPET	0.00	100.00	1.50	101.5
8	KHAMMAM	47.84	0.00	1.00	48.84
9	WARANGAL	424.26	0.00	1.44	425.70
10	GHMC	0.00	0.00	2.02	2.02
11	KARIMNAGAR	24.98	0.00	1.50	26.48
12	SURYAPET	1.45	0.00	1.25	2.70
	Total	559.98	126.00	17.00	702.98

The SAAP for 2017-20 (3rd and Final) is prepared with a total allocation of Rs.702.98 Crores and placed before Committee as **Annexure -I** for approval through circulation and also for accord permission to submit the same to GoI for consideration and approval by APEX committee.

3.0 Having examined the ULB wise allocations and SAAP for 2017-20 (3rd and final) vide agenda Item No - I, the SHPSC accords approval through Resolution in Circulation for the allocation proposed vide Para 2.0 and also State Annual Action Plan (SAAP) for 2017-20 (3rd and Final).

4.0 Other Decisions

4.1 The Committee authorized State Mission Director, AMRUT and Managing Director, TUFIDC to Submit/upload the SAAP for 2017-20 (3rd and final) to GoI for Consideration and approval by APEX Committee.

Sl.No.	Designation		Signature
1.	Chief Secretary to Government	Chairman	
2. ✓	Special Chief Secretary to Govt., I&CAD	Member	
3. -	Principal Secretary to Govt., Finance Dept	Member	
4.	Special Chief Secretary to Government, Housing Dept.	Member	
5.	Principal Secretary to Government, Environment & Forest	Member	
6.	Representative of Ministry of UD, GoI.	Member	
7.	Managing Director, TUFIDC	Member	
8.	Commissioner, GHMC	Member	
9.	Commissioner and Director of Municipal Administration, Hyd	Member	
10.	Secretary to Govt, MA&UD Dept.	Member Secretary	

Chapter 1: Project Background and Summary

[Provide brief description of AMRUT Mission as applicable to your State, thrust areas under mission, coverage of cities under mission, program management structure and funding allocation. (Two pages)

Here fill out Tables 1.1, 1.2.1, 1.2.2, 1.3 and 1.4 (pgs. 32 - 35); Tables 3.2 (pg.43) and 3.4 (pg.45) given in the AMRUT Guidelines.]

Introduction :

The Telangana State is the youngest State in the Country and came in to existence on 2nd June, 2014. It is the 12th largest State in India with an area of 114,840 Square Kilometers and a population of 3,52,86,567 as per 2011 census. The urban population of the State as per 2011 census was 1,37,24,566 which accounts for 38.39% of total population. The state has 31 Districts, and 73 Urban Local Bodies.

Telangana State Map



AMRUT Towns:

12 towns namely, GHMC, Warangal, Karimnagar, Ramagundam, Khammam, Nizamabad, Adilabad, Mahabubnagar, Nalgonda, Miryalaguda, Suryapet and Siddipet are covered under AMRUT Mission.

Thrust Areas:

As per AMRUT guidelines, the thrust areas of the mission are

1. Water Supply,
2. Sewerage & Septage management
3. Storm Water Drains
4. Pedestrian, non –motor transport, parking spaces
5. Upgrading green spaces & parks

The guidelines also specify that the first priority shall be universal coverage of Water Supply & Sewerage.

In compliance of the guidelines, the state submitted SAAP for 2015-16 and 2016-17 to GoI and the APEX committee approved the same. The sanctions include 19 water supply projects(10 ULBs), 2 Sewerage projects (1 ULB) and 23 parks projects (12ULBs). The implementation/execution of the projects is already initiated by the state and they are at different stages.

It is not out of place to mention here that the State Government has launched a flagship programme by name “Mission Bhageeratha” to provide tap to every house hold in the state in rural and urban areas. The Government also constituted Telangana Drinking Water Supply Corporation (TDWSC) for implementation of the scheme. The scheme comprises 26 segments and the works are at brisk pace. It is contemplated to supply potable water at 100 LPCD to rural areas and 135 LPCD to Urban areas. The TDWSC will provide bulk /treated water to all ULBs (except GHMC) at a suitable tapping point near ULB. The scheme is expected to be completed by 2018. The quantum of water required to each ULB is worked out and provision to that extent is made in the designs of Mission Bhageeratha.

The ULBs need to make arrangements to draw water from the tapping point near the ULB and also to ensure that adequate distribution network and storage is in place in the town for supply of potable water to every house hold and the ultimate vision of the state is to provide 24X7 Water Supply in all ULBs. The AMRUT proposals are formulated keeping the same thing in view.

Proposals fitting in to the above strategy have been already made and approved in the SAAP for 2015-16 & 2016-17. As the GHMC requires huge funding to the extent of Rs.1500.00 Cr in water supply sector, the HMWSSB is contemplating to approach for funding from suitable lending agencies, no allocation was proposed in SAAP 2015-16 & 2016-17 and in this SAAP also. In Siddipet town, the strengthening of water supply distribution network & storage is being taken up under Mission Bhageeratha, hence next priority sector of Sewerage is considered for the town.

The state Government have issued administrative sanction for comprehensive Water Supply projects in 35 ULBs including 10 AMRUT ULBs and the tenders are invited by Engineer – in – Chief, Public Health, Hyderabad on Modified Annuity Mode of tendering. The tenders invited for Water Supply projects in AMRUT towns are comprehensive in nature and meet entire requirement for universal coverage and include components approved in SAAP 2015-16 & 2016-17. The components now proposed in 3rd & final SAAP also included in the tenders along with O&M for 7 years. But, there was no response for the tenders. The tenders are re-invited under conventional method with the last date of receipt as 15.03.2017.

Overall Urban Water Supply :

Programme Management Structure:

The State already constituted State High Powered Steering Committee (SHPS) vide G.O. Ms.No.278, Dt.17.07.2015. The SLTC has also been constituted vide G.O.Ms.No.288, Dt.29.07.2015. The Telangana Urban Finance Infrastructure Development Corporation (TUFIDC) is designated as State Mission Directorate for AMRUT Mission. Meetings of SHPS & SLTC are conducted as per requirement to take necessary decisions for implementation of the Mission.

SMMU is already established and CMMUs are also established in all ULBs. The appointment of PDMC is approved by SLTC and the Government rejected the proposal. As all the DPRs for major projects are prepared and approved. Revised REOI with modified ToR is under process.

Allocation:

The GoI indicated that the total central assistance over entire mission period for the state is Rs 833.03 crores. The SAAPs for 2015-16 & 2016-17 were approved by APEX committee with a Central Assistance of Rs.204.25 crores and Rs.277.20 crores respectively.

Now, the state has to submit SAAP for the balance central assistance of Rs.351.58 crores. Based on the available amount for the present SAAP, the SHPS recommended the following ULB wise/Sector wise allocation for AMRUT Towns for the 3rd and final SAAP 2017-20.

Statement of Allocation of Amounts sector wise for the Final SAAP 2017-20

(Rs. In Crores)

Sl.	Name of City	Water Supply			Sewerage and Septage Management			Others (Green Spaces & Parks)			Total		
		2015-16	2016-17	2017-20	2015-16	2016-17	2017-20	2015-16	2016-17	2017-20	2015-16	2016-17	2017-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	RAMAGUNDAM	34.3	55.3	0	-	-	-	1	1	1.50	35.3	56.3	1.50
2	MAHABOONNAGAR	58.44	56.88	41.58	-	-	-	1	1	1.50	59.44	57.88	43.09
3	MIRYALAGUDA	34.53	0	4.07	-	-	-	0.6	0.6	1.80	35.13	0.6	5.87
4	NIZAMABAD	49.00	37.32	4.52	-	-	26.00	1.2	1.35	1.79	50.2	38.67	32.31
5	ADILABAD	42.50	36.65	0.00	-	-	-	0.99	1	0.95	43.49	37.65	0.95
6	NALGONDA	34.70	61.4	11.28	-	-	-	1	1	0.75	35.7	62.4	12.03
7	SIDDIPET	0	0	0.00	18.34	40.00	100.00	0.57	1.25	1.50	18.91	41.25	101.50
8	KHAMMAM	45.00	115	47.81	-	-	-	0.84	1	1.00	45.84	116	48.81
9	WARANGAL	50.00	69	421.25	-	-	-	1.23	1.21	1.44	51.23	70.21	422.69
10	GHMC	0.00	0.00	0.00	-	-	-	0.00	1.11	2.02	0	1.11	2.02
11	KARIMNAGAR	22.7	52.44	24.98	-	-	-	0.57	1.29	1.50	23.27	53.73	26.48
12	SURYAPET	9.00	17.47	1.40	-	-	-	1.00	1.5	1.25	10	18.95	2.70
	Total	380.17	501.46	556.9	18.34	40	126.00	10.00	13.31	17.0	408.51	554.77	702.98

Tables 1.1, 1.2.1, 1.2.2, 1.3 and 1.4 ; Tables 3.2and 3.4 are attached

Chapter 2: Review of SAAPs

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

Project Progress

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

SAAP - 2015-16

Sl. 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	Ramagundam	WS	34.30	Y	Y	N	Nil	Nil	0.00
2	Mahabubnagar	WS	58.44	Y	Y	N	Nil	Nil	0.00
3	Miryalaguda	WS	34.53	Y	Y	N	Nil	Nil	0.00
4	Nizamabad	WS	49.00	Y	Y	N	Nil	Nil	0.00
5	Adilabad	WS	42.50	Y	Y	N	Nil	Nil	0.00
6	Nalgonda	WS	34.70	Y	Y	N	Nil	Nil	0.00
7	Khammam	WS	45.00	Y	Y	N	Nil	Nil	0.00
8	Warangal	WS	50.00	Y	Y	N	Nil	Nil	0.00
9	Karimnagar	WS	22.70	Y	Y	N	Nil	Nil	0.00
10	Suryapet	WS	9.00	Y	Y	N	Nil	Nil	0.00
	Water Supply Total		380.17						0.00
11	Siddipet	Sew	18.34	Y	Y	Y	10	5	0.00
	Sewerage Total		18.34						0.00
12	Ramagundam	Parks	1.00	Y	Y	Y	20	20	0.00
13	Mahabubnagar	Parks	1.00	Y	Y	N	Nil	Nil	0.00
14	Miryalaguda	Parks	0.60	Y	Y	N	Nil	Nil	0.00
15	Nizamabad	Parks	1.20	Y	Y	Y	Nil	Nil	0.00
16	Adilabad	Parks	0.99	Y	Y	N	Nil	Nil	0.00
17	Nalgonda	Parks	1.00	Y	Y	N	Nil	Nil	0.00
18	Siddipet	Parks	0.57	Y	Y	Y	30	35	0.00
19	Khammam	Parks	0.84	Y	Y	N	Nil	Nil	0.00
20	Warangal	Parks	1.23	Y	Y	Y	15	15	0.00
21	Karimnagar	Parks	0.57	Y	Y	N	Nil	Nil	0.00
22	Suryapet	Parks	1.00	Y	Y	N	Nil	Nil	0.00
	Parks Total		10.00						0.00
	Grand Total		408.51						0.00

SAAP- 2016-17

Sl. 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	Ramagundam	WS	55.30	Y	Y	N	Nil	Nil	0.00
2	Mahabubnagar	WS	56.88	Y	Y	N	Nil	Nil	0.00
3	Nizamabad	WS	37.32	Y	Y	N	Nil	Nil	0.00
4	Adilabad	WS	36.65	Y	Y	N	Nil	Nil	0.00
5	Nalgonda	WS	61.40	Y	Y	N	Nil	Nil	0.00
6	Khammam	WS	115.00	Y	Y	N	Nil	Nil	0.00
7	Warangal	WS	69.00	Y	Y	N	Nil	Nil	0.00
8	Karimnagar	WS	52.44	Y	Y	N	Nil	Nil	0.00
9	Suryapet	WS	17.47	Y	Y	N	Nil	Nil	0.00
	Water Supply Total		501.46						0.00
10	Siddipet	Sew	40.00	N	Y	N	Nil	Nil	0.00
	Sewerage Total		40.00						0.00
11	Ramagundam	Parks	1.00	Y	Y	N	Nil	Nil	0.00
12	Mahabubnagar	Parks	1.00	Y	Y	N	Nil	Nil	0.00
13	Miryalaguda	Parks	0.60	Y	Y	N	Nil	Nil	0.00
14	Nizamabad	Parks	1.35	Y	Y	N	Nil	Nil	0.00
15	Adilabad	Parks	1.00	Y	Y	N	Nil	Nil	0.00
16	Nalgonda	Parks	1.00	Y	Y	N	Nil	Nil	0.00
17	Siddipet	Parks	1.25	Y	Y	N	15	10	0.00
18	Khammam	Parks	1.00	Y	Y	N	Nil	Nil	0.00
19	Warangal	Parks	1.21	Y	Y	N	Nil	Nil	0.00
20	GHMC	Parks	1.11	Y	Y	N	Nil	Nil	0.00
21	Karimnagar	Parks	1.29	Y	Y	N	Nil	Nil	0.00
22	Suryapet	Parks	1.50	Y	Y	N	Nil	Nil	0.00
	Parks Total		13.31						0.00
	Grand Total		554.77						0.00

- **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)**
 - *The DPRs for all the projects sanctioned under SAAP 2015-16 and 2016-17 are approved by SLTC & SHPSC.*
- **What is the plan of action for the pending DPRs? (300 words)**
 - *-NA-*
- **How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date? (250 words)**
 - *5 SLTC meetings were conducted by the State on 23.01.2016, 21.05.2016, 05.07.2016, 15.10.2016 and 20.01.2017. DPRs for all 44 projects are technically cleared by SLTC.*
- **By when will the pending DPRs be approved by the SLTC and when will implementation start? (250 words)**
 - *The comprehensive water supply DPRs for 10 AMRUT towns are prepared, technically sanctioned and tenders are invited by PHED after administrative sanction by State Govt. The Components proposed in water supply projects in SAAP 2015-16, 2016-17 & present SAAP (3rd & Final) are part of the above DPRs. The Implementation of sewerage project & two parks project have already begun. The tenders for comprehensive Water Supply projects in 10 AMRUT ULBs are invited. The bids cover Water Supply components approved in SAAP 2015-16, 2016-17 and the proposed components under 3rd & final SAAP. The last date for receipt of bids for Water Supply projects is 15.03.2017. The parks projects are at tender stage. The implementation of Water Supply projects of three SAAPs will begin in May, 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)**
 - *The initial delay occurred due to innovative mode of tendering which required approval at the highest authority. However, as there was no response for the Modified Annuity Mode of tenders. Tenders are re-invited under conventional mode of tendering. Once the tenders are finalized for Water Supply schemes, the pace of progress definitely picks up.*

- **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)
 - *As the projects are just commenced, the amount is yet to be disbursed. So far no deviations are there in the funding pattern.*
- **List out the projects where release of funds to ULBs by the State was delayed?**
 - *There is no delay in disbursement and no works are held up for want of release of funds.*
- **In how many ULBs implementation was done by agencies other than ULBs? Was a resolution taken from all ULBs?** (tabular and 200 words)
 - *The SHPSC in its 1st meeting on 05.011.2015, decided that the execution of projects under AMRUT shall be done by Public Health Engineering Department (PHED) in all ULBs except GHMC, after obtaining necessary council resolutions from the ULBs. In case of GHMC, HMWS&SB is the Implementing Agency (IA) for Water Supply and Sewerage sectors. The projects under parks sectors are implemented by ULBs themselves.*
- **List out the projects where the assessed value approved by the Apex Committee was greater than the tendered value and there was a saving? Was this addressed by the HPSC in the present SAAP?** (tabular and 200 words)
 - *Tenders not yet finalized.*
- **List out the number of city-wise projects where the second and third installments were claimed.** (Tabular form).
 - *Second & final installments of Central Assistance are not claimed in any project.*
- **List out the city-wise completed projects. Was the targeted benchmark achieved? Explain the reasons for non-achievement** (tabular form and 400 words)
 - *No project in AMRUT is completed so far.*
- **List out the details of projects taken up in PPP model. Describe the type of PPP** (tabular; 300 words)
 - *The state Government has taken up the Water Supply projects in 10 AMRUT towns along with Water Supply projects in 25 Non- AMRUT towns in the state under modified Annuity mode of contract. But there was no response. The tenders are re-invited with conventional system.*

- **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)

- *The treated water will be made available to all ULBs by TDWSC under Mission Bhageeratha at a suitable tapping point near the ULB. This will considerably reduce the O&M burden on the ULBs in respect of production of treated water and transmission of treated water up to door step of ULB from WTP. The execution of intake arrangements, WTPs and major transmission mains will be taken by TDWSC for combined demand of rural & Urban areas. This will also economize the cost of the project. There will not be any capital expenditure towards intake arrangements, raw water mains and treatment facilities by ULBs.*
- *All house service connection now proposed to be issued with meters. This will be the first step towards achieving 24x 7 water supply.*

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 upto beginning of current FY	Achievement upto beginning of current FY
Ramagundam	House Hold Coverage	38%	100%	+32%	Nil
Mahabubnagar	House Hold Coverage	40%	100%	+10%	Nil
Miryalaguda	House Hold Coverage	38%	100%	+62%	Nil
Nizamabad	House Hold Coverage	45%	95%	+20%	Nil
Adilabad	House Hold Coverage	49%	100%	+16%	Nil
Nalgonda	House Hold Coverage	53%	100%	+34%	Nil
Khammam	House Hold Coverage	78%	100%	+6%	Nil
Warangal	House Hold Coverage	65%	100%	+15%	Nil
Karimnagar	House Hold Coverage	78%	100%	+6%	Nil
Suryapet	House Hold Coverage	87%	100%	+13%	Nil
Sector: Sewerage					

Siddipet	Coverage of Sewerage Network Services	0%	100%	0%	Nil
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- **In how many projects, city-wise, targets have not been achieved? What is the Plan for Action to achieve the targets?** (tabular form; 500 words)
 - *No project is so far completed in the state and achievement or non- achievement of targets will be clear only after completion of the project. However, the state is hopeful of achieving all the targets as envisaged.*
- **What are the status of the ongoing DPR preparation and the plan of action for the pending DPRs?** (300 words)
 - *The DPRs for projects approved in 2015-16 & 2016-17 SAAP are cleared by SLTC and also approved by SHPSC. Further, the comprehensive water supply DPRs for 10 AMRUT towns are prepared, technically sanctioned and tenders are invited by PHED after administrative sanction by State Government. The Components in comprehensive DPRs of water supply projects includes components approved in SAAP 2015-16, 2016-17 & proposed in 3rd and final SAAP.*
- **How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date?** (250 words)
 - *5 SLTC meetings were conducted by the State and all the DPRs for 44 projects which were approved in SAAP 2015-16 and 2016-17 were technically cleared by SLTC.*
 - *However, the comprehensive water supply DPRs for 10 AMRUT towns are prepared technically sanctioned and tenders are invited by PHED after administrative sanction by State Government. The Components proposed in Water Supply projects in SAAP 2015-16 and 2016-17. Present SAAP (3rd & Final) are part of the above DPRs.*

Capacity Building

There are two types of capacity building – individual and institutional. The Apex Committee had approved the annual capacity building plan with the following components.

The progress of Capacity Building is indicated as below;

1. *State Level Capacity Building*
2. *City Level Capacity Building*

3. State level Work Shop

4. Institutional Capacity building

Sl No	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year (2015-16)	Number fully trained during the previous Financial Year (2015-16)	Name training institute
1	RAMAGUNDAM	Administration, Finance and Revenue, Engineering and Public Health, Town Planning and Elected Representative	78	Nil**	Nil**	Dr.MCRHRD, Hyd (Administration, Finance and Revenue) ESCI ,Hyd (Engineering and Public Health, Town Planning) RCUES, Hyd (Elected Representatives)
2	MAHABOONNAGAR		74			
3	MIRYALAGUDA		61			
4	NIZAMABAD		113			
5	ADILABAD		60			
6	NALGONDA		67			
7	SIDDIPET		63			
8	KHAMMAM		95			
9	WARANGAL		145			
10	GHMC		272			
11	KARIMNAGAR		103			
12	SURYAPET		60			
	Total		1191*			

* Total target revised as per actual data received from ULBs.

** MoU entered in 2016 i.e., (ESCI – 01-06-2016), (Dr. MCR HRD – 01-06-2016) & (RCUES – 30-08-2016). Trainings are under progress.

- 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)

➤ So far 22 batches training programs of all the departments are organized in the current financial year as approved in the SAAP. Details are mentioned below:

Training Entity	Sector	No. of Programs completed	No of participants attended
Dr. MCR HRDI	Administration	4	88
	Finance & Revenue	4	100
ESCI	Engineering & PH	4	108
	Town Planning	3	72
RCUES	Elected Representatives	7	152
TOTAL		22	520

➤ The total no. of batches in all subjects is arrived as 36. All the balance training programs will be completed tentatively by June, 2017

- **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)
 - *All the training institutes identified by the state have successfully completed 22 batches of training programs and the balance training programs will be completed tentatively by June, 2017.*
- **What is the status of utilization of funds?** (250 words)
 - *With respect to utilization of funds, it was agreed by the Ministry that funds will be directly released to the training institutions on submission of corresponding invoices duly certified by the Mission Director. So far, invoices amounting to Rs.47.17 Cr were submitted to GoI.*
- **Have the participants visited best practice sites? Give details** (350 words)
 - *Yes, the participants were exposed to successful project sites on Waste water treatment, Solar Photo Voltaic system, green building, Solid Waste Management and Underground Sewerage System as follows:*
 - *0.5 MLD – Ramky Towers - Gated Community waste water treatment for reuse on site, the design, Operation & Maintenance for the officials of ULBs through the ESCI, Hyderabad.*
 - *ESCO Street Lighting with Exposure to ESCI Solar photo voltaic system at ESCI, Hyderabad.*
 - *20 MLD – Sewerage Treatment Plant at Necklace Road, Hyderabad, the site visit is organized by ESCI.*
 - *Bhongir Solid Waste Management (Processing Unit/Dump yard) visited with Elected Representatives which was conducted by RCUES; the best practices are Composting Preparation, Dry Resource Separation of the Municipal Solid Waste.*
- **Have the participants attended any national/international workshops, as per guideline (Annexure 7)?** (350 words)
 - *No, the training entities will be requested for arranging workshop with national and international experts in the subject. Also, the training entities are asked to explore the possibility of participation in national/ international workshops.*
- **What is the plan of action for the pending activities, if any?** (400 words)

- This year a total of 36 batches have been proposed and the pending activities related to individual capacity building plan will be completed tentatively by November, 2017. Details are mentioned in below table:

Sl. No.	Sector	No. of batches/ programmes	No. of participants per batches/ Programme	Total Participants
1	Administration	5	30	155
2	Finance & Revenue	6	30	201
3	Engineering & PH	7	30	216
4	Town Planning	5	30	122
5	Elected Representatives	13	30	497
	Total	36		1191

- Note: 11 batches of ULB Staff of Capsule I and 7 batches of Elected Representatives are completed and Remaining 6 batches of Elected Representatives will be completed by June, 2017.
- 4 batches of ULB staff of Capsule II of ULB Staff are completed and Remaining 6 batches will be completed by June, 2017. Also Capsule III of ULB Staff will be completed tentatively by November, 2017.
- Out of 36 batches, 23 Batches are for ULB Staff around 30 per batch and 13 batches are for Elected Representatives around 40 per batch.

Reforms

According to Guideline 4.3, incentives of previous year will be given at the start of succeeding year, for which States are required to do a self-assessment, on receipt of which incentives will be awarded. A key requirement to claim incentives is to achieve at least 70 per cent Reforms for that year. Some of the criteria to be considered while doing the assessment for the FY 2015-16 & FY 2016-17 are as follows:

FY 2015-16 (As submitted to TCPO in 2016 claiming reform incentive)

S. No	Reform Type	Milestones	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
1	E-Governance	Creation of ULB website	April,2015 to Sep,2015	10	12	0
2		Publication of e-newsletter, Digital India Initiatives	April,2015 to Sep,2015	10	12	0
3		Support Digital India (ducting to be done on PPP mode or by the ULB itself).	April,2015 to Sep,2015	10	12	0
4	Constitution	Policy for engagement of	Oct,2015 to	10	12	0

	and professionalization of Municipal cadre	interns in ULBs and implementation	march,2016			
5	Augmenting double entry accounting	Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards	Oct,2015 to march,2016	10	11	1
6		Publication of annual financial statement on website	Oct,2015 to march,2016 (Every year by end of March)	9.2	11	1
7	Urban Planning and city development plans	Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP)	April,2015 to Sep,2015	10	State Level reform – Achieved more than 70 %	
8		Make action plan to progressively increase Green cover in cities to 15% in 5 years	April,2015 to Sep,2015	10	12	0
9		Develop at least one children park every year in the AMRUT cities.	Oct,2015 to March,2016	7.2	9	3
10		Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	Oct,2015 to March,2016	0	State Level reform	
11	Devolution of funds and functions	Ensure transfer of 14thFC devolution to ULB	April,2015 to Sep,2015	10	State Level reform – Achieved more than 70 %	
12		Appointment of State Finance Commission (SFC) and making decisions	Oct,2015 to March,2016	10	State Level reform – Achieved more than 70 %	
13		Transfer of all 18 function to ULBs	Oct,2015 to March,2016	10	State Level reform – Achieved more than 70 %	
14	Review of Building Byelaws	Revision of building bye laws periodically.	Oct,2015 to March,2016	10	State Level reform – Achieved more than 70 %	
15		Create single window clearance for all approvals to give building permissions.	Oct,2015 to March,2016	8	State Level reform – Achieved more than 70 %	
16	Municipal tax and fees improvement	At least 90% coverage	Oct,2015 to March,2016	9	10	2
17		At least 90% collection	Oct,2015 to March,2016	9	11	1
18		Make a policy to, periodically revise property tax, levy charges and other fees.	Oct,2015 to March,2016	10	State Level reform – Achieved more than 70 %	
19		Post Demand Collection Book (DCB) of tax details on the website	Oct,2015 to March,2016	10	12	0
20		Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	Oct,2015 to March,2016	10	State Level reform – Achieved more than 70 %	

21	Improvement in levy and collection of user charges	Adopt a policy on user charges for individual and institutional assessments in which a differential rate is charged for water use and adequate safeguards are included to take care of the interests of the vulnerable	Oct,2015 to March,2016	0	State Level reform - Yet to be achieved	
22		Make action plan to reduce water losses to less than 20% and publish on the website.	Oct,2015 to March,2016	6.1	7	5
23		Separate accounts for user charges	Oct,2015 to March,2016	9.2	11	1
24		Atleast 90% billing	Oct,2015 to March,2016	8.2	9	3
25		Atleast 90% collection	Oct,2015 to March,2016	6	5	7
26	Energy and Water audit	Energy (Street lights) and Water Audit (including non-revenue water or losses audit)	Oct,2015 to March,2016	10	State Level reform – Achieved more than 70 %	
27		Making STPs and WTPs energy efficient	Oct,2015 to March,2016	10	State Level reform – Achieved more than 70 %	
28		Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy	Oct,2015 to March,2016	3.9	3	9
Overall			Total	235.7		
			Percentage	84.2 %		

The Present status of incomplete reforms of FY2015-16 is as below

S. No	Reform Type	Milestones	Target for the last FY	Achievement for the last FY
1	Augmenting double entry accounting	Publication of annual financial statement on website	Oct,2015 to march,2016 (Every year by end of March)	Achieved
2	Urban Planning and city development plans	Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	Oct,2015 to March,2016	Achieved
3	Review of Building Byelaws	Create single window clearance for all approvals to give building permissions.	Oct,2015 to March,2016	Achieved
4	Municipal tax and fees improvement	Post Demand Collection Book (DCB) of tax details on the website	Oct,2015 to March,2016	Achieved
5	Improvement in levy and collection of user charges	Make action plan to reduce water losses to less than 20% and publish on the website.	Oct,2015 to March,2016	Achieved
6	Urban Planning and city development plans	Develop at least one children park every year in the AMRUT cities.	Oct,2015 to March,2016	Yet to be Achieved
7	Municipal tax and fees improvement	At least 90% coverage	Oct,2015 to March,2016	Under Achievement
		At least 90% collection	Oct,2015 to March,2016	Under Achievement
8	Improvement in levy and	Adopt a policy on user charges for	Oct,2015 to	Yet to be

	collection of user charges	individual and institutional assessments in which a differential rate is charged for water use and adequate safeguards are included to take care of the interests of the vulnerable	March,2016	achieved
		Separate accounts for user charges	Oct,2015 to March,2016	Achieved
		Atleast 90% billing	Oct,2015 to March,2016	Under Achievement
		Atleast 90% collection	Oct,2015 to March,2016	Under Achievement
9	Energy and Water audit	Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy	Oct,2015 to March,2016	Under Achievement

FY 2016-17

S.No	Reform Type	Milestones	Target for the last FY	Achievement for the FY 2016-17	No. of ULBs achieved 70%	No. of ULBs not achieved 70%
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. 	April'15 to Mar'17	Achieved	12	0
2	Constitution and professionalization of Municipal cadre	Establishment of municipal Cadre.	April'15 to Mar'17	Achieved	State Level reform – Achieved more than 70 %	
		Cadre linked training.		Achieved	State Level reform – Achieved more than 70 %	
3	Augmenting double entry accounting	Publication of Annual Financial Statement on Website	Every year by end of March	Achieved	12	0
		Appointment of internal auditor	April'15 to Mar'17	Achieved	12	0
4	Urban Planning and City Development Plans	Develop at least one Children park every year in the AMRUT cities.	Every year by end of March	Under achievement	1	11
		Energy Efficiency Projects	April'15 to Mar'17	Under achievement	State Level reform – Achieved more than 70 %	
5	Devolution of funds and	Implementation of SFC recommendations within	April'15 to Mar'17	Under achievement	State Level reform –	

	functions	timeline.			Achieved more than 70 %
6	Review of Building Byelaws	Adoption of Model Building By-Laws-2016	April'15 to Mar'17	Under achievement	State Level reform – Achieved more than 70 %
7	Set-up financial intermediary at State level	Establishing SLFI at State level	April'15 to Mar'17	Achieved	State Level reform – Achieved more than 70 %
8	Credit Rating	Complete the credit ratings of the ULBs.	April'15 to Mar'17	Partially achievement	State Level reform – Achieved more than 70 %
9	Energy and Water audit	Waste Water recycling	April'15 to Mar'17	Partially achievement	State Level reform – Achieved more than 70 %
		Fecal Sludge Management	April'15 to Mar'17	Partially achievement	State Level reform – Achieved more than 70 %

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

➤ *Yes, the formats of TCPO furnished on 30.05.2016 to MoUD, GoI for the FY 2015-16.*

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

➤ *Yes, the state as a whole achieved 84.2% which is more than 70% and claimed incentives for the SAAP 2015-16. The incentives were claimed on 20th Sept, 2016 for an amount of Rs. 10.73 Cr for the SAAP 2015-16.*

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

• *An amount of Rs 10.73cr is released by GoI as incentives for achievement of reforms in 2015-16. The distribution is under process.*

• **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)

➤ *The road map for achieving the reforms is prepared along with the agencies responsible for achievement. The same is approved by the state Government in Jan, 2016.*

➤ *The MoUD, GoI has prepared a reforms incentive claims toolkit (FY 2016-17) for implementation of reforms duly adding some additional reforms. The road map for additional reforms is prepared and circulated to all the concerned for achievement.*

➤ *For the FY 2016-17, 13 mile stones have to be achieved. Out of these milestones, 3 milestones have to be achieved by the ULBs among which 2 mile stones were achieved by all ULBs and other 1 mile*

stone is partially achieved. The balance 10 milestones are to be achieved by state level agencies out of which 6 milestones are achieved and 4 mile stones are partially achieved.

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

➤ *The state has already started GIS based master plan preparation in 35 ULBs. Out of which Base map for 22 ULBs have been prepared. The existing assets and properties are being mapped and digitized. This will enhance the efficiency of ULB in addressing peoples grievances also enhance the revenues of ULB.*

Use of A&OE

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

➤ *An advance of Rs.3.00 Cr is received by the state towards A&OE charges. So far, the amount has been utilized for*

- *Preparation of SLIPs/DPRs by ULBs.*
- *Remuneration for Mission Management units*
- *Reforms - Credit rating for ULBs including AMRUT(for operationalisation of financial intermediately i.e TUFIDC)*
- *Hiring services of Professionals*
- *Administrative or Miscellaneous Expenditure*
- *Stationary for PMU and CMMU*

➤ **The expenditure incurred so far**

Sl.No.	Description	Amount (in Crores)
1	SLIPs & SAAP	0.30
2	SMMU/PMU	0.08
3	CMMU	0.09
4	Administrative or Miscellaneous Expenditure	0.11
5	Reforms	0.21
	Total	0.89

- **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 deviation in respect of A&OE charges.*

- **What is the utilization status of funds?** (tabular; 250 words)
 - *An amount of Rs.89.82 lakhs has been utilized (i.e. for preparation of SLIPs/DPRs etc), advertisement and remuneration to SMMU/CMMU, out of available funds of 3.00 Crs and balance will be utilized for admissible components under AMRUT – A&OE Charges.*
- **Has the IRMA been appointed? What was the procedure followed?**(250 words)
 - *IRMA is not appointed by state. But it is learnt that the GoI has called EoI for IRMA and the appointment of IRMA by GoI is under process.*
- **If not appointed, give reason for delay and the likely date of appointment** (100 words)
 - *It is learnt that the GoI has called EoI for IRMA and the appointment of IRMA by GoI is under process.*
- **Have you taken up activities connected to E-Municipality as a Service (E-MAAS)? Please give details.** (250 words)
 - *In order to cater to the day-to-day operational requirements of ULBs, especially, the delivery of citizen services in an efficient manner, C&DMA has conceptualized and implemented eSuidha application in the year 2003 and since been providing key services such as Property Tax, Water Tax, etc to the Citizens. Other key IT initiatives taken up by C&DMA include:*
 - *Unified Birth & Death System.*
 - *D&O Trade Licenses*
 - *Vacant Tax*
 - *Advertisement Tax*
 - *Development Permission Management System (online Building Permissions)*
 - *Citizen Grievance Monitoring System (CGMS).*
 - *Double Entry Accrual Based Accounting System (DEABAS) for all ULBs.*
 - *Online Circulars and Proceedings system.*
 - *Online legal case management system.*
 - *Web sites for all Municipalities.*

However, the above initiatives were taken up at various points of time and are currently working in silos with no information flow between these systems. This project envisages to address the challenges faced by ULBs in all aspects related to Urban Governance.

High level Objectives of the Project:

1. **Effective Citizen Service Delivery:** *Single Channel/ Single Common Portal for all citizen services*

2. **Decision Support System:** *Building business intelligence into the system with the help of real time & accurate information and make available to key decision makers through real time dash boards to take efficient and constructive decisions.*
3. **Collaborative Computing & Integrated service delivery:** *seamless sharing and flow of information across the departments through online system to improve the efficiency and transparency of the Urban governance system*

The project is proposed to be implemented in all the ULBs of the state, necessary process has already initiated. On pilot basis, the project is already in implementation in Siddipet (AMRUT) & Bodduppal ULBs apart from GHMC.

The implementation of the above solution would also make the ULBs/cities Smart City ready as indicated below

1. **Urban Planning :***Intelligent GIS based planning system, Decision Support System and Business Analytics*
2. **Governance:** *Efficiency driven processes through e-Governance and M-Governance (Mobile Governance), Single window municipal services to citizens.*
3. **Solid Waste Management:** *Efficient scheduling and on demand/ emergency waste management.*
4. **Financial Management & Sustainability:** *Plug revenue leakages and improve finances of ULBs and make them self sustainable with financial accountability*

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

➤ *Yes (Siddipet & Ramagundam), the logo of AMRUT will be displayed at other projects sites after commencement of the 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, funds were not utilized for inadmissible component. These components are proposed to be funded through additional ULB share.*

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.

FY 2015-16

S.No	City name	Project name	Funds flow						Total funds flow to project	Total spent on project
			GoI share		State share		ULB/Others			
			Approved amount	Disbursed to State mission director	Approved amount	Disbursed to State mission director	Approved amount	Disbursed		
1	RAMAGUNDAM	WS	3.43	3.43	1.37		2.06	Nil	0.00	0.00
2	MAHABOOBNAGAR	WS	5.84	5.84	2.34		3.51	Nil	0.00	0.00
3	MIRYALAGUDA	WS	3.45	3.45	1.38		2.07	Nil	0.00	0.00
4	NIZAMABAD	WS	4.90	4.90	1.96		2.94	Nil	0.00	0.00
5	ADILABAD	WS	4.25	4.25	1.70		2.55	Nil	0.00	0.00
6	NALGONDA	WS	3.47	3.47	1.39		2.08	Nil	0.00	0.00
7	KHAMMAM	WS	4.50	4.50	1.80		2.70	Nil	0.00	0.00
8	WARANGAL	WS	5.00	5.00	2.00		3.00	Nil	0.00	0.00
9	KARIMNAGAR	WS	2.27	2.27	0.91		1.36	Nil	0.00	0.00
10	SURYAPET	WS	0.90	0.90	0.36		0.54	Nil	0.00	0.00
	Water Supply Total		38.02		38.02		22.81	Nil	0.00	0.00
11	SIDDIPET	Sew	1.83	1.83	0.73		1.10	Nil	0.00	0.00
	Sewerage Total		1.83		1.83		1.10	Nil	0.00	0.00
12	RAMAGUNDAM	Parks	0.10	0.10	0.04		0.06	Nil	0.00	0.00
13	MAHABOOBNAGAR	Parks	0.10	0.10	0.04		0.06	Nil	0.00	0.00
14	MIRYALAGUDA	Parks	0.06	0.06	0.02		0.04	Nil	0.00	0.00
15	NIZAMABAD	Parks	0.12	0.12	0.04		0.07	Nil	0.00	0.00
16	ADILABAD	Parks	0.09	0.09	0.04		0.06	Nil	0.00	0.00
17	NALGONDA	Parks	0.10	0.10	0.04		0.06	Nil	0.00	0.00
18	SIDDIPET	Parks	0.06	0.06	0.02		0.03	Nil	0.00	0.00
19	KHAMMAM	Parks	0.08	0.08	0.03		0.05	Nil	0.00	0.00
20	WARANGAL	Parks	0.12	0.12	0.05		0.07	Nil	0.00	0.00

S.No	City name	Project name	Funds flow							
			GoI share		State share		ULB/Others		Total funds flow to project	Total spent on project
			Approved amount	Disbursed to State mission director	Approved amount	Disbursed to State mission director	Approved amount	Disbursed		
21	KARIMNAGAR	Parks	0.06	0.06	0.02		0.03	Nil	0.00	0.00
22	SURYAPET	Parks	0.1	0.1	0.04	Nil	0.06	Nil	0.00	0.00
	Parks Total		1.00	1.00	1.00	Nil	0.6	Nil	0.00	0.00
	Grand Total		40.851	40.85	16.34	Nil	24.51	Nil	0.00	0.00

FY 2016-17

S.No	City Name	Project Name	Funds Flow							
			GoI		State		ULB/Others		Total funds flow to Project	Total spent on Project
			Approved Amount	Disbursed	Approved Amount	Disbursed	Approved Amount	Disbursed		
1	RAMAGUNDA M	WS	5.53	Nil	2.212	Nil	3.318	Nil	0.00	0.00
2	MAHABOOBN AGAR	WS	5.688	Nil	2.2752	Nil	3.413	Nil	0.00	0.00
3	NIZAMABAD	WS	3.732	Nil	1.4928	Nil	2.239	Nil	0.00	0.00
4	ADILABAD	WS	3.665	Nil	1.466	Nil	2.199	Nil	0.00	0.00
5	NALGONDA	WS	6.14	Nil	2.456	Nil	3.684	Nil	0.00	0.00
6	KHAMMAM	WS	11.5	Nil	4.6	Nil	6.90	Nil	0.00	0.00
7	WARANGAL	WS	6.9	Nil	2.76	Nil	4.14	Nil	0.00	0.00
8	KARIMNAGAR	WS	5.244	Nil	2.0976	Nil	3.146	Nil	0.00	0.00
9	SURYAPET	WS	1.747	Nil	0.6988	Nil	1.048	Nil	0.00	0.00
	Water Supply Total		50.146	Nil	20.0584	Nil	30.087	Nil	0.00	0.00
10	SIDDIPET	Sew	4.00	Nil	1.60	Nil	2.40	Nil	0.00	0.00
	Sewerage Total		4.00	Nil	1.60	Nil	2.40	Nil	0.00	0.00
11	RAMAGUNDA M	Parks	0.10	Nil	0.04	Nil	0.06	Nil	0.00	0.00
12	MAHABOOBN AGAR	Parks	0.10	Nil	0.04	Nil	0.06	Nil	0.00	0.00
13	MIRYALAGUDA	Parks	0.06	Nil	0.024	Nil	0.036	Nil	0.00	0.00
14	NIZAMABAD	Parks	0.135	Nil	0.054	Nil	0.081	Nil	0.00	0.00
15	ADILABAD	Parks	0.1	Nil	0.04	Nil	0.06	Nil	0.00	0.00
16	NALGONDA	Parks	0.1	Nil	0.04	Nil	0.06	Nil	0.00	0.00
17	SIDDIPET	Parks	0.125	Nil	0.05	Nil	0.075	Nil	0.00	0.00

18	KHAMMAM	Parks	0.1	Nil	0.04	Nil	0.06	Nil	0.00	0.00
19	WARANGAL	Parks	0.121	Nil	0.0484	Nil	0.0726	Nil	0.00	0.00
20	GHMC	Parks	0.370	Nil	0.222	Nil	0.10434	Nil	0.00	0.00
21	KARIMNAGAR	Parks	0.129	Nil	0.0516	Nil	0.07722	Nil	0.00	0.00
22	SURYAPET	Parks	0.15	Nil	0.06	Nil	0.09	Nil	0.00	0.00
	Parks Total		1.59	Nil	0.71	Nil	0.836	Nil	0.00	0.00
	Grand Total		55.47	Nil	22.191	Nil	33.324	Nil	0.00	0.00

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

➤ *Full funds are not disbursed for any project.*

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

➤ *No project is delayed due to delay in release of funds.*

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

➤ *The government proposed to give House Service Connections (HSCs) for water supply for all households under **IntintikiNalla** (Tap connections for every house hold) during execution of distribution lines itself. Due to this there will not be any repeated disturbance for providing HSC after laying of pipelines. This reduces inconvenience to people and also no repeated road repairs works.*

Funds disbursements and Conditions

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

➤ *No funds request has been made to GoI as the released 1st installment is yet to be utilized. However, after utilization of the above funds, project fund request will be made to GoI.*

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

➤ *Only 1st installment of Rs.40.85Cr which is 20% of GoI share Rs.204.25Cr for the year 2015-16 and Rs. 55.44Cr which is of 20% of GoI share of Rs.277.20cr for the year 2016-17.*

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

➤ *-Nil-*

- **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)

- All the observations made by APEX Committee during approval of 2015-16 SAAP and 2016-17 are complied with the status is as under.

2015-16

Sl. No.	Observations /conditions imposed	Compliance report
APEX Committee		
1.	State Govt. need to clearly indicate about the availability of land and other clearances. No projects should be approved State Level Technical Committee (SLTC) which do not have land available and no work order should be issued till receipt of all clearances from concerned departments/ authorities.	Yes, no project is approved by SLTC without availability of land. In case of Siddipet Sewerage project, the SLTC cleared the project with one STP against two STPs proposed in the approved SAAP 2015-16 and directed the ULB to revise/update the SLIP accordingly and take action to making availability of land for 2 nd STP in subsequent years. The SLIP for Siddipet Sewerage is also revised in 2016-17.
2.	Action plan for re-cycling /re-use of waste water and reduction of NRW should be placed before the state level technical committee (SLTC) at the time of appraisal of DPRs.	a. Re-cycling /re-use of waste water will be considered at the time of approval of sewerage projects. b. In some water supply projects some components such as replacement of damaged pipes etc are proposed towards reduction of NRW. Guidelines for water audit are already approved by Government.
3.	The State Govt. should try to attain convergence between the AMRUT and SBM according to Mission guidelines.	Yes, while approving sewerage projects.
4.	The State Government should take up park projects in each mission city and in respect of Adilabad, take up suitable project to add value to the existing green spaces with focus on enhancing their utility to citizens especially children and elderly persons.	The SAAP approved for 2015-16 includes Parks project with a cost of Rs.1.10 Cr in Adilabad also. The DPR for the same is prepared and further action being taken for implementation of the project which includes utility components for children and elderly persons. The SAAP approved for 2016-17 includes Parks project with a cost of Rs.13.31 Cr for which the DPRs are prepared and placed before SLTC for approval.
5.	The break-up of coverage with sewerage network (centralized and decentralized) and septage (septic tanks) may be clearly brought out during DPR approval by SLTC.	Yes, while approving sewerage projects. The Sewerage Project in Siddipet town is being approved in Phases.
6.	Estimates in the SAAP should be based on SSR and not on market rates.	The rates in the estimates are being worked out as per Departmental Codal provision and standard specification as per current SSR.
7.	Water quality should also be analyzed at the consumer end.	Water quality tests are being regularly carried out by ULB to assess the potability of water and to take corrective measures if necessary.
8.	Capacity building details to be provided to NIUA/MoUD, a useful starting point will be to train all engineers who have made the SLIPs/SAAP.	The training entities have started their training schedule from last week of Sep, 2016. Fifteen(15) batches training programs of all the departments have been successfully completed and pending training programs

		<i>will be completed tentatively by May, 2017. The details will be provided to NIUA, MoUD.</i>
9.	<i>Implementation of reforms will make states/UTs eligible for annual incentive. In order to get incentives reforms should be broken up into activities with timelines and sent to TCPO by the State Mission Director.</i>	<i>A detailed road map for achievement of reforms under AMRUT is prepared and got approved by the Government. The road map outlines activities for each reform and the agency responsible for achievement also. The road map is communicated to all the concerned for sticking to timelines. The same will be communicated to TCPO, MoUD.</i>

2016-17

Sl. No.	Observations /conditions imposed	Compliance report
APEX Committee		
1	<i>There is delay in starting the work on selected components of AMRUT. The focus of sewerage and septage management is on coverage of latrines. Other components also need adequate attention. Mission target for various SLB should be 100% by the end of the Mission period.</i>	<p><i>Yes, there is certain delay in commencement of Water supply projects. This is due to the fact that the state Government examined the option of innovative mode of tendering of modified annuity mode. However, the state has already invited tenders with the above method of tendering for comprehensive water supply projects in 10 AMRUT ULBs covering sanctioned projects of SAAP 2015-16, 2016-17 of the projects proposed in the present SAAP.</i></p> <p><i>In case sewerage projects, it is submitted that the state has taken up first priority of universal coverage of water supply, One sewerage project is proposed in siddipet. It is not out of place to state that in 5 other AMRUT towns, sewerage projects are in place or at advance stage of completion which are taken up under UIDSSMT and UI&G. Achievement of target SLBs will be ensured by end of mission period by robust planning.</i></p>
2	<i>The State/UTs Govts. shall, in respect of each project, explore the possibility of funding through PPP mode, annuity based funding as well as utilising the funds available to the ULBs through State Finance Commission and 14th Finance Commission. An analysis of such options in respect of each project shall</i>	<i>The state and SHPSC has decided to dovetail the funds of 14th FC towards ULB share.</i>

	<i>be presented by the Mission Directorate before the SHPSC at the time of seeking approval for projects. In case the funding in a project through these sources has not been tied up, the SHPSC should satisfy itself about the reasons for the same</i>	
3	<i>The State/UT Govts shall ensure that the works are executed through the ULBs. In case the works are to executed through para-statal agencies, the process and conditions specified in the Mission Guidelines in this regard shall be strictly followed.</i>	<i>The para-statal agency of PHED is executing water supply projects and sewerage projects in the state duly following the conditions specified in mission guidelines. The parks projects are being executed through ULBs only.</i>
4	<i>State Govts. needs 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</i>	<i>The conditionality regarding availability of land and clearances from other departments is strictly adhered to.</i>
5	<i>Re-cycling/re-use of waste water and reduction of NRW should be given focus while approving DPRs</i>	<i>Components towards reduction of Non revenue water in water supply projects are included in the DPR. Reuse and recycling will be considered while approving sewerage projects.</i>
6	<i>The State Govts. should ensure convergence between the AMRUT, Smart Cities, SBM, other related Schemes and Externally aided projects according to Mission Guidelines</i>	<i>This aspect is duly taken care.</i>
7	<i>Estimates in the SAAP should be based on prevailing official schedule of rates and not on market rates.</i>	<i>Being followed.</i>
8	<i>Implementation of reforms will make States/UTs eligible for annual incentive. In order to get incentives reforms should be broken up into activities with timelines and sent to TCPO by the State Mission Director.</i>	<i>Will be submitted in due course.</i>
9	<i>The approvals towards Urban Mobility shall not be used for procurement of buses</i>	<i>Urban mobility projects are not taken up in the SAAP.</i>
10	<i>No incomplete JnNURM projects should be taken up in AMRUT and the SLTC will ensure adherence to the Guidelines.</i>	<i>No JnNURM projects are considered in AMRUT.</i>
11	<i>In case, the appraised cost of projects in previous SAAP exceeds the approved SAAP size for the year, the SAAP may be limited to approved SAAP size by</i>	<i>This aspect is adhered during preparation of present SAAP.</i>

	<i>removing some projects. Such projects may either be taken 'up in the next of SAAP or taken up by the State Govt. through convergence with other schemes or borne by the State/UT Government</i>	
12	<i>States/UTs must ensure that there is no duplicity of projects/work and projects/item of works already approved under previous SAAP is not form the part of SAAP again</i>	<i>Comprehensive DPRs are prepared for core sector projects. Duplicity of projects does not arise.</i>

Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

The State Mission Director (AMRUT) sensitized all the mission city Commissioners about the preparation of 3rd and final SLIP for all the core sectors during the video conference on 16.11.2016. the ULBs after due consultations with all the stake holders, at their level furnished SLIPs for Water Supply , Sewerage and Green spaces & Parks sectors. The Public Health and Engineering Department (PHED) which is the Implementing Agency (IA) for Water Supply projects already invited tenders through Modified Annuity Mode in 10 AMURT ULBs after approving the comprehensive DPRs. The DPRs approved by competent authority includes the water Supply components approved in SAAP 2015-16 & SAAP 2016-17 and the present 3rd & final SAAP. The PHED vetted the SLIPs for their correctness about the cost & other features.

In case of some ULBs, small variants are there in the components approved in previous SLIPs. But the year wise project cost proposed in the SAAP of 2015-16, 2016-17 & 2017-20 remains unchanged. However, the year wise components list is placed as annexure to SAAP.

After due citizen consultation, the ULBs furnished SLIPs for Water Supply, Sewerage and Green Spaces & Parks sectors. The SLIPs are consolidated into SAAP. Details Showing sector wise projects proposed along with changes in service levels are as below

[The SAAPs are aggregated from the SLIPs. Please fill out the Master Plan of projects (Table 3.1; pg.43) and the state level plan for achieving service levels (Table 3.5; pg.46 of AMRUT Guidelines).]
[Also, in the table below please give the details of the projects sector wise that are being posed for approval to the Apex Committee.]

S. No	City name	Project name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
1	Ramagundam	WS	44.80	17.92	27.25	90.84	Coverage	38%	70%
2	Mahabubnagar	WS	78.45	31.38	47.07	156.90	Coverage	40%	50%
3	Miryalaguda	WS	19.30	7.72	11.58	38.60	Coverage	38%	100%
4	Nizamabad	WS	45.42	18.17	27.25	90.84	Coverage	45%	95%
5	Adilabad	WS	39.575	15.83	23.75	79.15	Coverage	49%	65%
6	Nalgonda	WS	53.69	21.48	32.21	107.38	Coverage	53%	87%
7	Khammam	WS	103.92	41.57	62.35	207.84	Coverage	78%	84%
8	Warangal	WS	271.63	108.65	162.98	543.26	Coverage	65%	80%
9	Karimnagar	WS	50.06	20.02	30.04	100.12	Coverage	78%	84%
10	Suryapet	WS	13.96	5.58	8.38	27.92	Coverage	87%	100%
	Total	WS	720.81	288.32	432.48	1441.61			
11	Siddipet	Sew	50.00	20.00	30.00	100.00	Coverage	0%	0%

S. No	City name	Project name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
12	Nizamabad	Sew	13.00	5.20	7.80	26.00			
	Total	Sew	63.00	25.20	37.80	126.00			
13	Nizamabad	Parks	0.895	0.36	0.54	1.79			
14	Ramagundam	Parks	0.75	0.30	0.45	1.50			
15	Nalgonda	Parks	0.38	0.15	0.23	0.75			
16	Miryalguda	Parks	0.90	0.36	0.54	1.80			
17	Suryapet	Parks	0.63	0.25	0.38	1.25			
18	Khammam	Parks	0.50	0.20	0.30	1.00			
19	Mahabubnagar	Parks	0.75	0.30	0.45	1.50			
20	Karimnagar	Parks	0.75	0.30	0.45	1.50			
21	GHMC	Parks	0.67	0.40	0.94	2.02			
22	Adilabad	Parks	0.48	0.19	0.29	0.95			
23	Warangal	Parks	0.72	0.29	0.43	1.44			
24	Siddipet	Parks	0.75	0.30	0.45	1.50			
	Total	Parks	8.16	3.40	5.44	17.00			
	Grand Total		791.98	316.92	476.11	1585.01			

1. Principles of Prioritization :

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

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

➤ The ULBs prepared SLIPs duly having consultation with citizens and public representatives including MPs, MLAs and Chairman's /Mayors. The allocation of funds to different components/sectors was also discussed in the consultations.

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

➤ There are 12 AMRUT towns in the state. The GHMC is financially in good state and require huge investments in all the sectors and it is proposing to approach suitable lending agencies for funding, hence, provision is only made for parks (i.e. project cost-1.11 Cr.) in the year2016-17SAAP and Rs.2.02 Crores for present SAAP. As the all other ULBs are moderate in financial strength, provisions are made as per gaps in infrastructure and service level bench marks.

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

➤ The State Government is always focusing and giving priority for upliftment and providing facilities to poor people either in Urban or Rural areas in all its programs. The fund allocation in AMRUT also basically made on the criteria of financial Strength of the ULB, service level gaps and proportion of Urban poor.

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

➤ The state is allocated with two Smart Cities namely Warangal and Karimnagar. Warangal is selected in fast track round of competition as smart city and is in the process of implementation of the mission. Karimnagar is competing in stage –II completion in the next round. Due consideration is given during allocation of funds to these cities and an amount of Rs.424.26 cr is allocated to Warangal and Rs.24.98cr is allocated to Karimnagar for Water Supply projects in the present SAAP.

• **What is the quantum of Central Assistance (CA) allocated to the State during 2016-17 & 2017-18 (final)? (100 words)**

➤ An amount of Central Assistance of Rs. 277.20 Cr is indicated for the state for which SAAP 2016-17 is submitted. 20% of the above Central assistance i.e.55.44 Cr is credited to State Government account.

➤ The total Central Assistance for entire mission period to the state is indicated as Rs.833.03 Cr. The SAAP for 2015-16 & 16-17 were approved with a Central Assistance of Rs.204.25 Cr and Rs277.20 Cr. The present SAAP is posed for the balance Central Assistance of Rs.351.58 Cr.

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

➤ Yes, the ULBs with higher gaps in infrastructure & service level benchmarks have been given higher priority. The ultimate aim of the state is to achieve 100% coverage in

water Supply Sector. This is in tune with the flagship program of the state “Intintiki Nalla (Tap for every house hold)”.

2. Importance of O&M

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

The aspect of Operation & Maintenance of assets created is given its due importance. In tune with AMRUT guidelines, 7 years O&M cost is included in the DPR for Water Supply and it is proposed to be met as additional ULB share. The tenders are invited for Water Supply projects also include O&M for seven years.

- **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, the O&M cost for 5 years of the assests created is included in the DPRs. It is proposed to be met as additional ULB share from revenue generated in the ULB though collection of user charges. The O&M cost includes, power charges, cost of consumables, establishment (Human Resource) charges, small repairs etc.*
- **How O&M expenditures are proposed to be funded by ULBs/ parastatal?** (200 words)
 - *The O&M expenditure is to be funded by ULBs through revenue generated by collection of user charges. Periodic revision of user charges is also considered to meet the expenses.*
- **Is it by way of levy of user charges or other revenue streams?** (100 words)
 - *Other revenue streams will also be considered if necessary.*
- **Has O&M cost been excluded from project cost for the purpose of funding?** (100 words)
 - *Yes, the project cost proposed in the SAAP are exclusive of O&M cost and other inadmissible components.*
- **What kind of model been proposed by States/ULBs to fund the O&M? Please discuss.** (250 words)
 - *By increasing the connectivity, there will be substantial increase in the number of consumers, which in turn increases the revenue in Water Supply sector. Periodic revision of user charges is also being considered.*
- **Is it through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective? How?** (250 words)

- The O&M cost is proposed to be recovered through user charges from the consumers. The state is also making all efforts to minimize the O&M cost through adoption of cost effective methods in O&M like reducing power charges by maintaining power factor with use of capacitors. Public awareness is also proposed to be created in a big way for conserving/ saving the water and encouraging use of recycled water for gardening etc.

3. **Reform Implementation**

In order to become eligible to claim the 10% incentive, the State is required to implement the Reforms prescribed by GoI. The states are also required to a self-assessment and based on the score the Apex committee will decide the eligibility of the state. Please fill out Table 5.2; pg. 52 of AMRUT Guidelines and respond to the following.

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP			
				Apr'15 to Sep' 15	Oct'15 to Mar' 16	Apr'15 to Sep'16	Oct'16 to Mar' 17
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-procurement. 	24 months	---	---	---	Yes
2.	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre.	24 months	---	---	---	Yes
		2. Cadre linked training.	24 months	---	---	---	Yes
3.	Augmenting double entry accounting	1. Publication of Annual Financial Statement on website	24 months	---	---	---	Yes
		2. Appointment of internal auditor.	Every year	---	---	---	Yes
4.	Urban Planning and City Development Plans	1. Develop atleast one children park every year in AMRUT cities	Every year	---	---	---	Yes
		2. Energy Efficient Projects	24 months	---	---	---	Yes

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP			
				Apr'15 to Sep'15	Oct'15 to Mar'16	Apr'15 to Sep'16	Oct'16 to Mar'17
5.	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline	24 months	---	---	---	Yes
6.	Review of Building bye-laws	1. Adoption of Model Building-laws 2016 Bye	24 months	---	---	---	Yes
			24 months	---	---	---	Yes
7.	Set-up financial intermediary at state level	1. Establishing SLFI at state level	24 months	---	---	---	Yes
8.	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months	---	---	---	Yes
9.	Energy and Water audit	1. Waste water recycling	24 months	---	---	---	Yes
		2. Fecal Sludge management	24 months	---	---	---	Yes

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 2016-17? (tabular; 300 words)
- 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)
 - *As per AMRUT guidelines 28 milestones have to be achieved during 2015-16. Out of these 28 milestones, 15 milestones are to be achieved by ULBs and balance 13 reforms have to be achieved by state level agencies.*
 - *6 milestones out of 15 milestones are achieved by all the ULBs and 10 milestones are achieved completely by State level agencies. The state scored a score of 235.7 out of possible score of 280, which works out to 84.2% which is more than 70% and the state has claimed 10% incentives on 20th September, 2016.*

2016-17 – Reforms The achievement of reforms during 2015-16 is tabulated as below

S.No	Reform Type	Milestones	Target for the last FY	Achievement for the FY 2016-17	No. of ULBs achieved 70%	No. of ULBs not achieved 70%
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. 	April'15 to Mar'17	Achieved	12	0
2	Constitution and professionalization of Municipal cadre	Establishment of municipal Cadre.	April'15 to Mar'17	Under achievement	State Level reform – Achieved more than 70 %	
		Cadre linked training.		Achieved	State Level reform – Achieved more than 70 %	
3	Augmenting double entry accounting	Publication of Annual Financial Statement on Website	Every year by end of March	Achieved	12	0
		Appointment of internal auditor	April'15 to Mar'17	Achieved	12	0
4	Urban Planning and City Development Plans	Develop at least one Children park every year in the AMRUT cities.	Every year by end of March	Under achievement	1	11
		Energy Efficiency Projects	April'15 to Mar'17	Under achievement	State Level reform – Achieved more than 70 %	
5	Devolution of funds and functions	Implementation of SFC recommendations within timeline.	April'15 to Mar'17	Under achievement	State Level reform – Achieved more than 70 %	
6	Review of Building Byelaws	Adoption of Model Building By-Laws-2016	April'15 to Mar'17	Partially achieved	State Level reform – Achieved more than 70 %	
7	Set-up financial intermediary at State level	Establishing SLFI at State level	April'15 to Mar'17	Achieved	State Level reform – Achieved more than 70 %	
8	Credit Rating	Complete the credit ratings of the ULBs.	April'15 to Mar'17	Partially achieved	State Level reform – Achieved more than 70 %	
9	Energy and Water audit	Waste Water recycling	April'15 to Mar'17	Partially achieved	State Level reform – Achieved more than 70 %	
		Fecal Sludge Management	April'15 to Mar'17	Partially achieved	State Level reform – Achieved more than 70 %	

**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	1st year	28	280
2	2nd year	13	130
3	3rd year	10	100
4	4th 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 (the proposals for claiming reform incentive were submitted to GoI on 30.05.2016 and the status is as below)

S. No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
(1)	(2)	(3)	(4)
1	Greater Hyderabad Municipal Corporation	150	123
2	Greater Warangal Municipal	150	137.35
3	Karimnagar Municipal Corporation	150	150
4	Ramagundam Municipal Corporation	150	130
5	Nizamabad Municipal Corporation	150	132
6	Khammam Municipal Corporation	150	115
7	Miryalaguda Municipality	150	141
8	Nalgonda Municipality	150	106
9	Suryapet Municipality	150	146
10	Mahabubnagar Municipality	150	150
11	Adilabad Municipality	150	93
12	Siddipet Municipality	150	110
Sub- total ULB		1800	1533.35

State			
1	TUFIDC	10	10
2	Director Town and Country Planning	30	18
3	Engineering – in – Chief (PH)	20	20
4	Commissioner & Director Municipal Administration	70	60
Sub -total State		130	108
Overall	Total	280	235.70
	Percentage	100%	84.2%

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

➤ *-No-*

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

➤ *No issues identified by SHPSC.*

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)

Physical progress :

- *The training entities have started their training schedule from last week of September, 2016. Fifteen (15) batches training programs of all the departments have been successfully completed till December, 2016.*
- *The physical progress after the approval of SAAP is tabulated below:*

S.No	Training Date	Institute	Sector	No. of Participants	
				Targeted	Attended
1	20-22, Sep 2016	Dr. MCR HRDI	Administration	30	30
2	18-20, Oct, 2016	Dr. MCR HRDI	Administration	36	23
3	19-21, Oct 2016	ESCI	Engineering & PH	34	15
4	20-22, Oct 2016	Dr. MCR HRDI	Finance & Revenue	36	24
5	20-22, Oct 2016	RCUES	Elected Representative (Municipalities)	40	23
6	24-26, Oct 2016	Dr. MCR HRDI	Finance & Revenue	35	27
7	24-26, Oct 2016	ESCI	Town Planning	32	31
8	24-26, Oct 2016	RCUES	Elected Representative (Municipal Corporations)	40	29
9	26-28, Oct 2016	ESCI	Engineering & PH	34	35
10	07-09, Nov 2016	ESCI	Engineering & PH	34	23
11	16-18, Nov 2016	ESCI	Town Planning	25	21
12	21-23, Nov 2016	RCUES	Elected Representatives (Municipalities)	40	21
13	28-30, Nov 2016	RCUES	Elected Representatives (Corporation)	40	17
14	29-01, Dec 2016	ESCI	Engineering & PH	40	35
15	30-02, Dec 2016	ESCI	Town Planning	26	20
16	05-07, Dec 2016	RCUES	Elected Representatives (Municipalities)	40	19
17	13-15, Dec 2016	RCUES	Elected Representatives (Municipal Corporations)	40	22
18	27-29, Dec 2016	Dr. MCR HRDI	Finance & Revenue	28	22
19	02-04, Jan 2017	Dr. MCR HRDI	Finance & Revenue	29	27
20	02-04, Jan 2017	RCUES	Elected Representatives (Municipal Corporations)	40	21
21	05-07, Jan 2017	Dr. MCR HRDI	Administration	25	16
22	09-11, Jan 2017	Dr. MCR HRDI	Administration	22	19
TOTAL				746	520

➤ After the approval of SAAP, the estimated **financial progress** will be approximately. **1.56 Crs** for ULB staff and complete module for Elected Representatives in the FY.

- **Do you feel that there is a need to include any other category of official, new department or module? (400 words)**
 - *In Telangana, the PHED is the executing agency for AMRUT projects (As per decision taken in 1st SHPSC) which has vast experience in execution of WSIS, Sewerage scheme in all ULBs. The engineers of the above Department need to be trained in the subject area of Engineering & Public Health.*

- **What are the issues that are been identified during the review? (350 words)**
 - *-No-*

- **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-*

- **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?**

- *SMMU is established in the state level with 6 professionals and CMMU is established in all 12 ULBs with 19 professionals. The proposals for appointment of PDMC were submitted to government and the government rejected the same. As all the DPRs are approved, revised REoI with modified TOR is under process.*

- **What has been the progress during the previous years in institutional capacity building, especially but not only in the seven areas that are mentioned in the AMRUT Guidelines? (p. 67)**
 - *The services of self-help groups and resource personnel were extensively utilized for spreading awareness for construction of toilets under SBM in the previous year.*

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

- **Have those issues been addressed? How? (500 words)**
 - *The target to be achieved during 2016-17 are carried forward and planned to achieve in next 3 years by enhancing annual targets suitability.*

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)
 - *-Nil-*
- **What are the issues that are been identified during the review?** (350 words)
 - *- No issues-*
- **Have the A&OE fund used only for admissible components?** (200 words)
 - *An advance amount of Rs. 3.00 Cr has been received from GoI towards A&OE charges. The funds will be utilized for admissible components only.*
- **How the ULB/State wants to carry out the implementation of the projects, (establishment of IRMA/PDMC/SMMU/CMMU)?** (350 words)
 - *The following entities are proposed to be established as per AMRUT guidelines*
 1. *PDMC- The appointment of PDMC is approved by SLTC after due process and the Government rejected the proposal. As all the DPRs are approved, revised REoI with modified TOR is under process.*
 2. *SMMU/CMMU: - SMMU is established in the state level with 6 professionals and CMMU is established in all 12 ULBs with 19 professionals.*

5. 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)
 - *As per the financing pattern of AMRUT i.e, share of GoI:State:ULBs which is 50:20:30, the state share in all the projects is 20% as fixed by SHPSC in its 1st meeting held on 5th October, 2015.*

- **Fill out Table 3.4 at pg.45 of AMRUT Guideline. How the residual financing (over and above Central Government share) is shared between the States, ULBs? (tabular; 200 words)**
 - *The State Government will contribute to the extent of 20% of the project cost. As 50% of the projects cost is borne as Central Assistance, balance 30% of the cost is shared by ULB. As per SHPSC decision, the funds of 14th FC will be dovetailed as ULB share to the extent required.*

- **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)**
 - *No PPP projects an market barrowings are envisaged.*

- **Whether complete project cost is linked with revenue sources in SAAP? Please describe? (250 words)**
 - *Yes. Complete project cost as approved is the SAAP with revenue source as indicated in table 3.3 & 3.4. specified in Guidelines*

- **Has projects been dovetailed with other sectoral and financial programme of the Centre and State Governments? (250 words)**
 - *Yes. The ULB share of the project cost is proposed to be dovetailed from 14th FC grants.*

- **Has States/UTs explored the possibility of using Public Private Partnerships (PPP), as a preferred execution model? Please discuss. (300 words)**
 - *No PPP model is envisaged.*

- **Are PPP options included appropriate Service Level Agreements (SLAs) which may lead to the People Public Private Partnership (PPPP) model? How? (300 words)**
 - *Not applicable.*

Tables 7.2.1; 7.2.2; 7.2.3;7.2.4 are attached

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

Total number of ULBs:12

Quarter ending :31.12.2016

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, upto quarter	Total funds utilized upto quarter
		Total target in FY	Proportionate target upto quarter	Funds allocated in current FY	Proportionate target upto quarter		
Above- 0	Individual training	1191	520	1.56	0.60	520	0.04
	Institutional capacity building & PDMC	-	-	3.47	3.47	Nil	Nil
Below -12	RPMC and UMC			2.64	2.64	Nil	Nil
	Other- specify	Nil	Nil	Nil	Nil	Nil	Nil
	Other-specify	Nil	Nil	Nil	Nil	Nil	Nil

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

**FY
2015-20**

Name of State: Telangana

(Amount in Cr.)

Sr. No	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward		
					FY 2018	FY 2019	FY 2020
1	Preparation of SLIP /SAAP and DPR	5.00	0	0.50	4.00	0.50	-
2	PDMC/TPQC	24.95	Nil	0	8.31	8.32	8.32
3.	Procuring Third Party Independent Review and Monitoring Agency	2.00	Nil	0.2	0.6	0.6	0.6
4	Publications (e-Newsletter, guidelines, brochures etc.)	0.50	Nil	0.10	0.13	0.13	0.14
5	Capacity Building and Training - CCBP, if applicable - Others (including PMU & CMMU)	32.80	Nil	0.70	10.70	10.70	10.70
6	Reform implementation including Credit rating	8.9	Nil	0.65	2.75	2.75	2.75
7	Others(SLNA Charges)	7.75	Nil	0.05	2.56	2.56	2.58
Total		83.30		2.20	29.05	25.56	25.09

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

S.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-procurement. 	24months	-	-	-	Yes
2	Constitution and professionalization of municipal cadre	1.Establishment of municipal cadre. 2.Cadre linked training.	24months	-	-	-	Yes
3	Augmenting Double entry accounting	1.Appointment of internal auditor.	24months	-	-	-	Yes
4	Urban Planning and City Development Plans	1. Make a State Level policy for implementing the parameters Given in the National Mission for Sustainable Habitat.	24months	-	-	-	Yes

5	Devolution of Funds and functions	1. Implementation of SFC Recommendations within timeline.	24months	-	-	-	Yes
6	Review of Building by-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings. 2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300sq. meters and above.	24months 24months	-	-	-	Yes
7	Set-up financial Intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24months	-	-	-	Yes
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24months	-	-	-	Yes
9	Energy and Water audit	1. Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).	24months	-	-	-	Yes

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 reform 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. Step1: Fill the following table (the proposals for claiming reform incentive were submitted to GoI on 30.05.2016 and the status is as below)

S.No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
(1)	(2)	(3)	(4)
1	Greater Hyderabad Municipal	150	123
2	Greater Warangal Municipal	150	137.35
3	Karimnagar Municipal Corporation	150	150
4	Ramagundam Municipal Corporation	150	130
5	Nizamabad Municipal Corporation	150	132
6	Khammam Municipal Corporation	150	115
7	Miryalaguda Municipality	150	141
8	Nalgonda Municipality	150	106
9	Suryapet Municipality	150	146

10	Mahabubnagar Municipality	150	150
11	Adilabad Municipality	150	93
12	Siddipet Municipality	150	110
Sub- total ULB		1800	1533.35
State			
1	TUFIDC	10	10
2	Director Town and Country Planning	30	18
3	Engineering – in – Chief (PH)	20	20
4	Commissioner & Director Municipal	70	60
Sub -total State		130	108
Overall		Total	280
		Percentage	100%

Step2:Calculate the overall score in percentage obtained by the state(State score plus ULB score).

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

Step4:If the overall score is greater than 70 percent, the incentive amount will be distributed among the states depending upon the number of ULBs that have achieved a score of more than70percent in the state.

Table 7.2: Annual Action Plan for Capacity Building

Name of State – **Telangana**

FY- 2016-17

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

Sl. No.	Name of ULB	Total numbers to be trained in the current financial year, department wise						Name of the Training Institution (s) identified	No. of Training Programmes to be conducted	Fund Reqd. in current FY (₹ in Crore)
		Elected Reps.	Finance and Revenue Dept.	Engineering Dept.	Town Planning Dept.	Admin. Dept.	Total			
1	Adilabad	36	8	7	4	5	60	Dr MCR HRD, ESCI & RCUES Hyderabad	0.08	
2	Hyderabad	-	77	78	56	61	272	Dr MCR HRD, ESCI & RCUES Hyderabad	0.36	
3	Karimnagar	55	17	22	6	3	103	Dr MCR HRD, ESCI & RCUES Hyderabad	0.12	
4	Khammam	55	11	11	8	10	95	Dr MCR HRD, ESCI & RCUES Hyderabad	0.12	
5	Mahabubnagar	41	12	14	4	3	74	Dr MCR HRD, ESCI & RCUES Hyderabad	0.08	
6	Miryalguda	36	10	3	4	8	61	Dr MCR HRD, ESCI & RCUES Hyderabad	0.08	
7	Nalgonda	40	2	9	5	11	67	Dr MCR HRD, ESCI & RCUES	0.08	

								Hyderabad		
8	Nizamabad	50	17	13	8	25	113	Dr MCR HRD, ESCI & RCUES Hyderabad		0.16
9	Ramagundam	55	3	12	2	6	78	Dr MCR HRD, ESCI & RCUES Hyderabad		0.12
10	Suryapet	37	9	5	2	7	60	Dr MCR HRD, ESCI & RCUES Hyderabad		0.08
11	Warangal	58	24	35	18	10	145	Dr MCR HRD, ESCI & RCUES Hyderabad		0.20
12	Siddipet	34	11	7	5	6	63	Dr MCR HRD, ESCI & RCUES Hyderabad		0.08
	Total	497	201	216	122	155	1191		36 *	1.56

* Trainings conducted considering participants of each sector covering all the ULBs.

* Batches are prepared with the staff from different ULBs as deputation of large number of personnel from single ULB will hamper the ULB functioning.

Table 7.2: Annual Action Plan for Capacity Building

Name of State – **Telangana**

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/CMMU)	-	-	0.70
2	UMC			NA
3	Others (Workshops, Seminars, etc.) are approved by NIUA			0.02
4	Institutional/ Reforms			0.65
	Total			1.37

Table 7.2.3: Annual Action Plan for Capacity Building

Name of State – **Telangana**

FY- 2015-16

Form 7.2.3 -Total Fund Requirement for Capacity Building

Sl. No.	Fund requirement	Individual (Training & Workshop)	Institutional/ Reforms	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	1.56	-	-	-	-
5	Total fund required for capacity building in current FY 2015-16	8.65	3.47	12.12	8.56	32.80

Form 7.2.4 Details of Institutional Capacity Building

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

Yes. Telangana State is willing to revise town planning laws to include land pooling.

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

All the AMRUT towns have expressed their willingness for conducting credit rating. As such the credit rating is being carried out for all AMRUT towns/cities. Credit rating is completed for 4 AMRUT towns and the job will be completed by 31.03.2017 for the rest of AMRUT ULBs. TUFIDC will be a nodal agency for pooled financing and municipal bonds will be raised for funding infrastructure projects. The GHMC has already raised funds through municipal bonds. The Warangal Municipal Corporation has initiated the process of raising funds through municipal bonds. For the balance 61 ULBs in the State (Non - AMRUT towns), the credit rating is also entrusted to empanelled consultants as credit rating is prerequisite for operationalisation of State Financial Intermediary

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

Base maps are available for GHMC and rest of the 11 towns and the preparation of GIS based maps had completed in September, 2016 with funding support from the World Bank TMDP project. Within a year, the GIS will be used for decision making in property tax, asset management, water charges and infrastructure management. The Directorate of Town Planning will be designated as nodal agency for capacity building of ULBs in GIS. The State Government is willing to integrate GIS for better decision making in ULBs

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

In Telangana ULBs, Vacant Land Tax (VLT), Impact fee, betterment charges, Area linked development charges (Cyberabad), TDR, Incentive FSI are in vogue. The Building Penalisation scheme and Lay-out regularization scheme are also introduced as a onetime measure. However, the State is willing to take assistance for using land as a fiscal tool in ULBs

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

As part of JnNURM, Comprehensive Capacity Building Programme (CCBP), 21 training programmes were conducted for 630 officials. The Training Needs Analysis was done for Khammam, Nalgonda, Mahabubnagar and Karimnagar ULBs. A similar training needs assessment needs to be done for the remaining AMRUT cities/towns. The modules were developed for Finance, Public Health, and City Sanitation Plans. The modules for Engineering, Septage management with focus on technology for fecal sludge management etc., are yet to be developed. Assistance is required to develop modules in these subjects Telangana State Public Service Commission has taken up recruitment of Municipal Commissioners and the other lower cadre

will be designed to new professionals the new entrants. Existing cadres will be periodically trained including performance linked benefits in service matters. The support from the GoI is required to municipal cadre professionals.

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

At present the non – revenue water is around 35-45% in the proposed 12 AMRUT cities/towns. Telangana government is contemplating water grid which will supply potable water to ULBs. The ULBs will focus on internal distribution network, universal coverage of connections and non-revenue water. The existing collection efficiency of water charges (at present around 50%) will be increased with improved services. As a part of the reforms, ULBs need to be planned for 100% piped water supply to all households including BPL and metering need to be introduced in a phased manner. The GoI support is required in water audit, SCADA, retrofitting existing distribution system with infrastructure such as pressure valves to achieve 24X7 continuous water supply. The guidelines for water audit are also approved by Government.

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

In 2015-16 the Telangana ULBs have collected 86% of property tax. It is proposed to take up drive to assess the un-assessed properties and under assessed properties using GIS applications. The world bank funded TMDP project is not covering digitization of buildings under property tax. Support from GoI is required for digitalization of data for property tax improvement in all the AMRUT towns. Also, assistance is required in documenting best practices existing in other states and countries

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

TUFIDC has already been established to act as financial intermediary for the ULBs in Telangana. Municipal bonds and pooled financing will be taken up by the TUFIDC which is also the State Level Nodal Agency for Centrally sponsored schemes. In this direction the ULBs were advised to update their annual accounts and complete the pending audits, if any. The state Government recently established a new company by name “Telangana State Urban Infrastructure Financial Services Limited” for providing assistance the ULBs for accessing loans for execution of projects in ULB. As part of operationalisation of intermediatery credit rating is being envisaged in all the ULBs in the State i.e., AMRUT and Non- AMRUT from the A&OE charges allocated to the state.

Prioritization : Water Supply Projects

S.No.	Name of the city	House hold level coverage of water supply connections in %	Per capita quantum of water supplied in lpcd	Project cost under AMRUT				Priority No of the project
				Approved projects for 1st year 2015-16	Approved projects for 2nd year i.e. 2016-17	Proposed for 3rd & Final (2017-18 to 2019-20)	Total (Rs. in Cr)	
1	RAMAGUNDAM	38.00	70	34.30	55.30	0.00	89.60	1
2	MIRYALAGUDA	38.00	90	34.53	0.00	4.07	38.60	3
3	MAHABOONNAGAR	40.00	75	58.44	56.88	41.58	156.90	2
4	NIZAMABAD	46.00	150	49.00	37.32	4.52	90.84	4
5	ADILABAD	49.35	102	42.50	36.65	0.00	79.15	5
6	NALGONDA	52.88	102.8	34.70	61.40	11.28	107.38	6
7	SIDDIPET	54.20	114	0.00	0.00	0.00	0.00	7
8	KHAMMAM	54.22	100	45.00	115.00	47.84	207.84	8
9	WARANGAL	65.00	100	50.00	69.00	424.26	543.26	9
10	GHMC	76.00	114	0.00	0.00	0.00	0.00	10
11	KARIMNAGAR	78.00	109	22.70	52.44	24.98	100.12	11
12	SURYAPET	86.58	90	9.00	17.47	1.45	27.92	12
	Total			380.17	501.46	559.98	1441.61	

Note :1. Priority numbers have been given based on household coverage and also quantum of Water Supply in LPCD; The towns with more gaps have been prioritized first.
2. No allocation made to Siddipet as TDWSC is taking up Water supply schemes in Siddipet under Mission Bhagiratha.
3. No allocation made to GHMC as it requires huge funding and the HMWS& SB is approaching suitable lending agencies.

Prioritization : Sewerage Projects

S.No.	Name of the city	Coverage of sewerage network services in %	Project cost under AMRUT				Priority No of the project
			Approved projects for 1st year 2015-16	Approved projects for 2nd year i.e. 2016-17	Proposed for 3rd & Final (2017-18 to 2019-20)	Total (Rs. in Cr)	
1	MAHABOBNAGAR	0.00	0.00	0.00	0.00	0.00	
2	NIZAMABAD	0.00	0.00	0.00	26.00	26.00	On going project under JnNURM
3	SIDDIPET	0.00	18.34	40.00	100.00	158.34	
4	ADILABAD	0.00	0.00	0.00	0.00	0.00	
5	RAMAGUNDAM	20.00	0.00	0.00	0.00	0.00	
6	NALGONDA	0.00	0.00	0.00	0.00	0.00	On going project under JnNURM
7	WARANGAL	0.00	0.00	0.00	0.00	0.00	
8	KHAMMAM	0.00	0.00	0.00	0.00	0.00	
9	SURYAPET	0.00	0.00	0.00	0.00	0.00	
10	KARIMNAGAR	0.00	0.00	0.00	0.00	0.00	On going project under JnNURM
11	GHMC	60.00	0.00	0.00	0.00	0.00	
12	MIRYALAGUDA	70.00	0.00	0.00	0.00	0.00	On going project under JnNURM
	Total		18.34	40.00	126.00	184.34	

Statement of Allocation of Amounts sector wise for the year 2015-16, 2016-17 & 2017-20

(Rs. In Crores)

Sl. No.	Name of City	Water Supply				Sewerage and Septage Management				Others (Green Spaces & Parks)				Grand Total		
		2015-16	2016-17	2017-20	Total	2015-16	2016-17	2017-20	Total	2015-16	2016-17	2017-20	Total	2015-16	2016-17	2017-20
1	2	3				4				5				6		
1	RAMAGUNDAM	34.30	55.30	0.00	89.60	-	-	-	-	1.00	1.00	1.50	3.50	35.30	56.30	1.50
2	MAHABOBNAGAR	58.44	56.88	41.58	156.90	-	-	-	-	1.00	1.00	1.50	3.50	59.44	57.88	43.08
3	MIRYALAGUDA	34.53	0.00	4.07	38.60	-	-	-	-	0.60	0.60	1.80	3.00	35.13	0.60	5.87
4	NIZAMABAD	49.00	37.32	4.52	90.84	-	-	26.00	26.00	1.20	1.35	1.79	4.34	50.20	38.67	32.31
5	ADILABAD	42.50	36.65	0.00	79.15	-	-	-	-	0.99	1.00	0.95	2.94	43.49	37.65	0.95
6	NALGONDA	34.70	61.40	11.28	107.38	-	-	-	-	1.00	1.00	0.75	2.75	35.70	62.40	12.03
7	SIDDIPET	0.00	0.00	0.00	0.00	18.34	40.00	100.00	158.34	0.57	1.25	1.50	3.32	18.91	41.25	101.50
8	KHAMMAM	45.00	115.00	47.84	207.84	-	-	-	-	0.84	1.00	1.00	2.84	45.84	116.00	48.84
9	WARANGAL	50.00	69.00	424.26	543.26	-	-	-	-	1.23	1.21	1.44	3.88	51.23	70.21	425.70
10	GHMC	0.00	0.00	0.00	0.00	-	-	-	-	0.00	1.11	2.02	3.13	0.00	1.11	2.02
11	KARIMNAGAR	22.70	52.44	24.98	100.12	-	-	-	-	0.57	1.29	1.50	3.36	23.27	53.73	26.48
12	SURYAPET	9.00	17.47	1.45	27.92	-	-	-	-	1.00	1.50	1.25	3.75	10.00	18.97	2.70
	Total	380.17	501.46	559.98	1441.61	18.34	40.00	126.00	184.34	10.00	13.31	17.00	40.31	408.51	554.77	702.98

Indicator wise investments Proposed in Water Supply for Current Year (2017-20)

(Rs. in Crores)

SI.No.	Name of the ULB	Indicators					Total
		Coverage	LPCD	NRW	Quality	For other objectives	
1	Khammam	20.16	22.23	5.45			47.84
2	Miryalaguda	4.07					4.07
3	GHMC						0.00
4	GWMC	329.81	71.60	22.85			424.26
5	Nizamabad		4.52				4.52
6	Ramagundam						0.00
7	Karimnagar	19.19	5.06	0.73			24.98
8	Mahabubnagar	36.32	0.26	5.00			41.58
9	Suryapet			1.45			1.45
10	Adilabad	0.00	0.00	0.00			0.00
11	Nalgonda	11.28					11.28
12	Siddipet	0.00					0
	Total	420.83	103.67	35.48	0.00	0.00	559.98
	Sharing pattern						
	Gol	210.42	51.84	17.74	0.00	0.00	279.99
	State	84.17	20.73	7.10	0.00	0.00	112.00
	ULB	126.25	31.10	10.64	0.00	0.00	167.99
	Total	420.83	103.67	35.48	0.00	0.00	559.98

Indicator wise investments required in Water Supply for Mission Period (2015-20)

(Rs. in Crores)

Sl.No.	Name of the ULB	Indicator					Total
		Coverage	LPCD	NRW	Quality	For other objectives	
1	Khammam	75.16	127.23	5.45			207.84
2	Miryalaguda	23.64	4.62	10.34			38.60
3	GHMC						0.00
4	GWMC	379.81	140.60	22.85			543.26
5	Nizamabad	20.10	59.14	10.88	0.72		90.84
6	Ramagundam	51.43	4.87	33.30			89.60
7	Karimnagar	24.21	71.48	3.23	1.20		100.12
8	Mahabubnagar	89.32	60.11	7.47			156.90
9	Suryapet	9.00	17.47	1.45			27.92
10	Adilabad	42.50	34.24	2.41			79.15
11	Nalgonda	61.40	34.70	11.28			107.38
12	Siddipet						0.00
	Total	776.57	554.46	108.66	1.92	0.00	1441.61
	Sharing pattern						
	Gol	388.29	277.23	54.33	0.96	0.00	720.81
	State	155.31	110.89	21.73	0.38	0.00	288.32
	ULB	232.97	166.34	32.60	0.58	0.00	432.48
	Total	776.57	554.46	108.66	1.92	0.00	1441.61

Table 1.1: Breakup of Total MoUD Allocation in AMRUTName of State: **Telangana**FY: **2017-18 to 2019-20**

(Amount in Crores)

Implementing Year	Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column 2)	Allocation of funds for AMRUT (Central share)	Multiply col. 4 by x3) for AMRUT on col. 5 (project proposal to be three- times the annual allocation - CA)	Add equal (col. 5) State/ULB share	Total AMRUT annual size (cols.3+5+6)
1	2	3	4	5	6	7
2017-20	351.58	28.13	117.19	351.58	351.58	731.27

Table 1.2.1: Abstract-Sector Wise Proposed Total Project Fund and Sharing PatternName of State: **Telangana**FY: **2017-18 to 2019-20**

(Amount in Crores)								
Sl. No	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water Supply	8	279.99	112.00	167.99	0	0	559.98
2	Sewerage and Septage Management	2	63.00	25.20	37.80	0	0	126.00
3	Drainage	0	0	0	0	0	0	0.00
4	Urban Transport	0	0	0	0	0	0	0.00
5	Others (Green Spaces & Parks)	12	8.16	3.40	5.44	0	0	17.00
Grand Total		22	351.15	140.60	211.23	0.00	0.00	702.98

Table 1.2.2: Abstract-Break-up of Total Fund Sharing Pattern**FY:2017 -18 to 2019-20 (Rs. in Crores)**

Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	279.99	0	112.00	112.00	167.99	0	167.99	0.00	0.00	559.98
2	Sewerage and Septage Management	63.00	0	25.20	25.20	37.80	0	37.80	0.00	0.00	126.00
3	Drainage	0	0	0	0	0	0	0.00	0.00	0.00	0.00
4	Urban Transport	0	0	0	0	0	0	0.00	0.00	0.00	0.00
5	Others (Green Spaces & Parks)	8.16	0	3.40	3.40	5.44	0	5.44	0.00	0.00	17.00
6	Grand Total	351.15	0.00	140.60	140.60	211.23	0.00	211.23	0.00	0.00	702.98

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

(Rs. in Crores)

Sl. No	Sector	Total Project Investment	Committed Expenditure (if any) from previous year							Proposed Spending during Current Financial year									Balance Carry Forward for Next Financial Years					
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB			
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total	
				5	6	7	8	9	10		11	12	13	14	15	16		17	18	19	20	21	22	23
1	Water Supply	1441.61	190.085		76.03	76.03	114.05	0.00	114.05	315.45		126.18	126.18	166.68	22.59	189.27	405.36		162.14	162.14	243.21		243.21	
2	Sewerage and Septage Management	184.34	9.17		3.67	3.67	5.50		5.50	19.17		7.67	7.67	11.50		11.50	73.00		29.20	29.20	43.80		43.80	
3	Drainage	0.00				0.00			0.00				-			0				0.00			0.00	
4	Urban Transport	0.00				0.00			0.00				-			0				0.00			0.00	
5	Others (Green Spaces & Parks)	40.31	5.00		2.00	2.00	3.00		3.00	8.24		3.33	3.33	5.09		5.09	11.40		4.73	4.73	7.53		7.53	
6	Grand Total	1666.26	204.26	0.00	81.70	81.70	122.55	0.00	122.55	342.86	0.00	137.18	137.18	183.27	22.59	205.86	489.75	0.00	196.07	196.07	294.54	0.00	294.54	

Name of State: **Telangana**Current Mission Period **2015-20**

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

(Rs. in Crores)

Sl. No.	Name of the ULB (Water supply and Sewerage)	Total Number of projects to achieve universal coverage					Estimated Cost					Number of years to achieve universal coverage			
		Water Supply	Sewerage	SWD	Green Spaces & Parks	Total	Water Supply	Sewerage	SWD	Green Spaces & Parks	Total	Water Supply	Sewerage	SWD	Green Spaces & Parks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Nizamabad	3	1		3	7	90.84	26.00		4.34	121.18	3	3		3
2	Ramagundam	2			3	5	89.60	0.00		3.50	93.10	3			4
3	Nalgonda	3			3	6	107.38	0.00		2.75	110.13	4			3
4	Miryalguda	2			3	5	38.60	0.00		3.00	41.60	3			4
5	Suryapet	3			3	6	27.92	0.00		3.75	31.67	3			5
6	Khammam	3			3	6	207.84	0.00		2.84	210.68	4			4
7	Mahabubnagar	3			3	6	156.90	0.00		3.50	160.40	4			4
8	Karimnagar	3			3	6	100.12	0.00		3.36	103.48	5			4
9	GHMC	0			2	2	0.00	0.00		3.13	3.13	0			3
10	Adilabad	2			3	5	79.15	0.00		2.94	82.09	4			5
11	Warangal	3			3	6	543.26	0.00		3.88	547.14	4			3
12	Siddipet	0	3		3	6	0.00	158.34		3.32	161.66	0	5		3
	Total	27	4	0	35	66	1441.61	184.34	0.00	40.31	1666.26				

Name of State: **Telangana**FY: **2015-20****Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State**

(Rs. in Crores)

Sl.No.	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others (Green Spaces & Parks)	Reforms incentive	Total
1	2	3	4	5	6	7	8	9
1	Nizamabad	90.84	26.00			4.34	15.15	136.33
2	Ramagundam	89.60				3.50	11.64	104.74
3	Nalgonda	107.38				2.75	13.77	123.90
4	Miryalguda	38.60				3.00	5.20	46.80
5	Suryapet	27.92				3.75	3.96	35.63
6	Khammam	207.84				2.84	26.34	237.02
7	Mahabubnagar	156.90				3.50	20.05	180.45
8	Karimnagar	100.12				3.36	12.94	116.42
9	GHMC	0.00				3.13	0.39	3.52
10	Adilabad	79.15				2.94	10.26	92.35
11	Warangal	543.26				3.88	68.39	615.53
12	Siddipet	0.00	158.34			3.32	20.21	181.87
	Total	1441.61	184.34	0.00	0.00	40.31	208.30	1874.56
Total Project Investments								
A&OE								66.65
Grand Total								1941.21

Name of State: **Telangana**FY: **2017-18 to 2019-20****Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State**

(Rs. in Crores)

Sl.No.	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others (Green Spaces & Parks)	Reforms incentive	Total
1	2	3	4	5	6	7	8	9
1	Nizamabad	4.52	26.00			1.79	0.79	33.10
2	Ramagundam	0.00	-			1.50	0.19	1.69
3	Nalgonda	11.28	-			0.75	1.50	13.53
4	Miryalguda	4.07	-			1.80	0.73	6.60
5	Suryapet	1.45	-			1.25	0.34	3.04
6	Khammam	47.84	-			1.00	6.11	54.95
7	Mahabubnagar	41.58	-			1.50	5.39	48.47
8	Karimnagar	24.98	-			1.50	3.31	29.79
9	GHMC	0.00	-			2.02	0.25	2.27
10	Adilabad	0.00	-			0.95	0.12	1.07
11	Warangal	424.26	-			1.44	53.21	478.91
12	Siddipet	0.00	100.00			1.50	15.94	117.44
	Total	559.98	126.00	0.00	0.00	17.00	87.88	790.86
Total Project Investments								
A&OE								28.12
Grand Total								818.98

Table 3.3: SAAP - ULB Wise Source of Funds for Water Supply

(Rs. in Crores)

Sl.No.	Name of City	Central	State			ULB			Convergence	Others (e.g. incentive)	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	2	3	4	5	6	7	8	9	10	11	12
1	Nizamabad	45.42	0	18.17	18.17	27.25	0.00	27.25	0.00	0.00	90.84
2	Ramagundam	44.80	0	17.92	17.92	26.88	0.00	26.88	0.00	0.00	89.60
3	Nalgonda	53.69	0	21.48	21.48	32.21	0.00	32.21	0.00	0.00	107.38
4	Miryalguda	19.30	0	7.72	7.72	11.58	0.00	11.58	0.00	0.00	38.60
5	Suryapet	13.96	0	5.58	5.58	8.38	0.00	8.38	0.00	0.00	27.92
6	Khammam	103.92	0	41.57	41.57	62.35	0.00	62.35	0.00	0.00	207.84
7	Mahabubnagar	78.45	0	31.38	31.38	47.07	0.00	47.07	0.00	0.00	156.90
8	Karimnagar	50.06	0	20.02	20.02	30.04	0.00	30.04	0.00	0.00	100.12
9	GHMC	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Adilabad	39.575	0	15.83	15.83	23.75	0.00	23.75	0.00	0.00	79.15
11	Warangal	271.63	0	108.65	108.65	162.98	0.00	162.98	0.00	0.00	543.26
12	Siddipet	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total:	720.81	0.00	288.32	288.32	432.48	0.00	432.48	0.00	0.00	1441.61

Table 3.3: SAAP - ULB Wise Source of Funds for Sewerage

(Rs. in Crores)

Sl.No.	Name of City	Central	State			ULB			Convergence	Others (e.g. incentive)	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	2	3	4	5	6	7	8	9	10	11	12
1	Siddipet	50.00	0	20.00	20.00	30.00	0.00	30.00	0.00	0.00	100.00
2	Nizamabad	13.00	-	5.20	5.20	7.80	-	7.80	-	-	26.00
3	Ramagundam	-	-	-	-	-	-	-	-	-	-
4	Nalgonda	-	-	-	-	-	-	-	-	-	-
5	Miryalguda	-	-	-	-	-	-	-	-	-	-
6	Suryapet	-	-	-	-	-	-	-	-	-	-
7	Khammam	-	-	-	-	-	-	-	-	-	-
8	Mahabubnagar	-	-	-	-	-	-	-	-	-	-
9	Karimnagar	-	-	-	-	-	-	-	-	-	-
10	GHMC	-	-	-	-	-	-	-	-	-	-
11	Adilabad	-	-	-	-	-	-	-	-	-	-
12	Warangal	-	-	-	-	-	-	-	-	-	-
	Grand Total:	63.00	0.00	25.20	25.20	37.80	0.00	37.80	0.00	0.00	126.00

Table 3.3: SAAP - ULB Wise Source of Funds for Parks

(Rs. in Crores)

Sl.No.	Name of City	Central	State			ULB			Convergence	Others (e.g. incentive)	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	2	3	4	5	6	7	8	9	10	11	12
1	Nizamabad	0.895	0	0.36	0.36	0.54	0.00	0.54	0.00	0.00	1.79
2	Ramagundam	0.75	0	0.30	0.30	0.45	0.00	0.45	0.00	0.00	1.50
3	Nalgonda	0.38	0	0.15	0.15	0.23	0.00	0.23	0.00	0.00	0.75
4	Miryalguda	0.90	0	0.36	0.36	0.54	0.00	0.54	0.00	0.00	1.80
5	Suryapet	0.63	0	0.25	0.25	0.38	0.00	0.38	0.00	0.00	1.25
6	Khammam	0.50	0	0.20	0.20	0.30	0.00	0.30	0.00	0.00	1.00
7	Mahabubnagar	0.75	0	0.30	0.30	0.45	0.00	0.45	0.00	0.00	1.50
8	Karimnagar	0.75	0	0.30	0.30	0.45	0.00	0.45	0.00	0.00	1.50
9	GHMC	0.67	0	0.40	0.40	0.94	0.00	0.94	0.00	0.00	2.02
10	Adilabad	0.48	0	0.19	0.19	0.29	0.00	0.29	0.00	0.00	0.95
11	Warangal	0.72	0	0.29	0.29	0.43	0.00	0.43	0.00	0.00	1.44
12	Siddipet	0.75	0	0.30	0.30	0.45	0.00	0.45	0.00	0.00	1.50
	Grand Total:	8.16	0.00	3.40	3.40	5.44	0.00	5.44	0.00	0.00	17.00

Table 3.3: SAAP - ULB Wise Source of Funds for Water Supply

(Rs. in Crores)

SI.No.	Name of City	Central	State			ULB			Convergence	Others (e.g. incentive)	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	2	3	4	5	6	7	8	9	10	11	12
1	Nizamabad	2.26	0	0.90	0.90	1.36	0.00	1.36	0.00	0.00	4.52
2	Ramagundam	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Nalgonda	5.64	0	2.26	2.26	3.38	0.00	3.38	0.00	0.00	11.28
4	Miryalguda	2.04	0	0.81	0.81	1.22	0.00	1.22	0.00	0.00	4.07
5	Suryapet	0.73	0	0.29	0.29	0.44	0.00	0.44	0.00	0.00	1.45
6	Khammam	23.92	0	9.57	9.57	14.35	0.00	14.35	0.00	0.00	47.84
7	Mahabubnagar	20.79	0	8.32	8.32	12.47	0.00	12.47	0.00	0.00	41.58
8	Karimnagar	12.49	0	5.00	5.00	7.49	0.00	7.49	0.00	0.00	24.98
9	GHMC	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Adilabad	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Warangal	212.13	0	84.85	84.85	127.28	0.00	127.28	0.00	0.00	424.26
12	Siddipet	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total:	279.99	0.00	112.00	112.00	167.99	0.00	167.99	0.00	0.00	559.98

Table 3.4: SAAP - Year Wise Share of Investment for all Sectors (ULB Wise)

(Rs. in Crores)

Sl. No	Name of City	Total Project Investment	Committed Expenditure (if any) from previous year						Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years								
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
1	Nizamabad - WS	90.84	24.50	0	9.80	9.80	6.00	8.70	14.70	33.83	0	13.53	13.53	6.00	14.30	20.30	11.59	0	4.63	4.63	1.36	5.60	6.96
2	Ramagundam - WS	89.60	17.15	0	6.86	6.86	10.29	0	10.29	30.98	0	12.39	12.39	10.29	8.30	18.59	13.83	0	5.53	5.53	0.00	8.30	8.30
3	Nalgonda- WS	107.38	17.35	0	6.94	6.94	10.41	0	10.41	32.70	0	13.08	13.08	19.62	0.00	19.62	20.99	0	8.40	8.40	12.59	0.00	12.59
4	Miryalguda- WS	38.60	17.27	0	6.91	6.91	10.36	0	10.36	17.27	0	6.91	6.91	10.36	0.00	10.36	2.04	0	0.81	0.81	1.22	0.00	1.22
5	Suryapet- WS	27.92	4.50	0	1.80	1.80	2.70	0	2.70	8.87	0	3.55	3.55	5.32	0.00	5.32	5.09	0	2.03	2.03	3.06	0.00	3.06
6	Khammam- WS	207.84	22.50	0	9.00	9.00	13.50	0	13.50	51.25	0	20.50	20.50	30.75	0.00	30.75	52.67	0	21.07	21.07	31.60	0.00	31.60
7	Mahabubnagar- WS	156.90	29.22	0	11.69	11.69	17.53	0	17.53	43.44	0	17.38	17.38	26.06	0.00	26.06	35.01	0	14.01	14.01	21.00	0.00	21.00
8	Karimnagar- WS	100.12	11.35	0	4.54	4.54	6.81	0	6.81	24.46	0	9.79	9.79	14.68	0.00	14.68	25.60	0	10.24	10.24	15.36	0.00	15.36
9	GHMC- WS	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
10	Adilabad- WS	79.15	21.25	0	8.50	8.50	12.75	0	12.75	30.42	0	12.17	12.17	18.25	0.00	18.25	9.16	0	3.67	3.67	5.50	0.00	5.50
11	Warangal- WS	543.26	25.00	0	10.00	10.00	15.00	0	15.00	42.25	0	16.90	16.90	25.35	0.00	25.35	229.38	0	91.75	91.75	137.63	0.00	137.63
12	Siddipet- Sewerage	158.34	9.17	0	3.67	3.67	5.50	0	5.50	19.17	0	7.67	7.67	11.50	0.00	11.50	60.00	0	24.00	24.00	36.00	0.00	36.00
13	Nizamabad - Sewerage	26.00	0	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	13.00	0	5.20	5.20	7.80	0.00	7.80
	Grand Total	1625.95	199.26	0.00	79.70	79.70	110.85	8.70	119.55	334.63	0.00	133.85	133.85	178.18	22.60	200.77	478.36	0.00	191.34	191.34	273.12	13.89	287.01

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

Sl.No.	Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets (increment from the baseline Value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Water Supply										
1		1441.61	1. Household level coverage of direct water supply connections	56.50%			21%	20%	2.5%	
			2. Per capita quantum of water supplied	95 LPCD			0	18 LPCD	22 LPCD	
			3. Quality of water supplied	94.89%				2%	2%	
Sewerage and Septage Management										
2		184.34	4. Coverage of latrines (individual or community)	82.00%		0%	7%	11%	2%	
			5. Coverage of sewerage network services	10.83%				5%	15%	15%
			6. Efficiency of Collection of Sewerage	3.64%				5%	15%	15%
			7. Efficiency in treatment	8.18%				5%	15%	10%
Drainage										
3			8. Coverage of storm water drainage network							
Urban Transport										
4			9. Service coverage of urban transport in the city							
			10. Availability of urban transport per 1000 population							
5	Others									

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

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 3.6 : SAAP - State Level Plan of Action for Physical & Financial Progress

State : Telangana

Sector : Water Supply

Sl.No.	Name of the City	Performance Indicator	Baseline as on Date	Mission Target	For the Financial Year 2016-17			
					For Half year 1		For Half year 2	
					Physical progress to be achieved	Funds to be utilized	Physical Progress to be achieved (Service level indicator will be achieved as)	Funds to be utilized (Rs. in Crore)
1	2	3	4	5	6	7	8	9
1	Nizamabad	Household level coverage of direct water supply connections	45%	95%			(+)20%	67.66
		Reduction in NRW	63%	20%			(-)33%	
2	Ramagundam	Household level coverage of direct water supply connections	38%	100%			(+)32%	55.30
		Reduction in NRW	49%	20%			(-)19%	
3	Nalgonda	Household level coverage of direct water supply connections	53%	100%			(+)34%	65.40
4	Miryalguda	Household level coverage of direct water supply connections	38%	100%			(+) 62%	34.53
5	Suryapet	Household level coverage of direct water supply connections	87%	100%			(+)13%	26.45
		Increased in LPCD	90 LPCD	135 LPCD			(+)45 LPCD	

Table 3.6 : SAAP - State Level Plan of Action for Physical & Financial Progress

State : **Telangana**

Sector : **Water Supply**

Sl.No.	Name of the City	Performance Indicator	Baseline as on Date	Mission Target	For the Financial Year 2016-17			
					For Half year 1		For Half year 2	
					Physical progress to be achieved	Funds to be utilized	Physical Progress to be achieved (Service level indicator will be achieved as)	Funds to be utilized (Rs. in Crore)
1	2	3	4	5	6	7	8	9
6	Khammam	Household level coverage of direct water supply connections	54%	100%			(+)20%	102.50
7	Mahabubnagar	Household level coverage of direct water supply connections	40%	100%			(+)10%	86.88
8	Karimnagar	Household level coverage of direct water supply connections	78%	100%			(+) 6%	48.92
9	Adilabad	Household level coverage of direct water supply connections	49%	100%			(+) 16%	60.83
		Reduction in NRW	31.33%	20%			(-) 1.33%	
10	Warangal	Household level coverage of direct water supply connections	65%	100%			(+) 15%	84.50

Table 3.6 : SAAP - State Level Plan of Action for Physical & Financial Progress

State : Telangana								Sector : Sewerage & Septage	
Name of the City	Performance Indicator	Baseline as on Date	Mission Target	For the Financial Year 2017-18					
				For Half year 1		For Half year 2			
				Physical progress to be achieved	Funds to be utilized	Physical Progress to be achieved (Service level indicator will be achieved as)	Funds to be utilized (Rs. in Crore)		
1	2	3	4	5	6	7	8		
1. Nizamabad	Coverage of latrines (individual or community)	93.91%	100%						
	Coverage of sewerage network services	0%	100%						
2. Ramagundam	Coverage of latrines (individual or community)	80%	100%						
	Coverage of sewerage network services	0%	100%						
3. Nalgonda	Coverage of latrines (individual or community)	85%	100%						
	Coverage of sewerage network services	0%	100%						
4. Miryalguda	Coverage of latrines (individual or community)	80%	100%						
	Coverage of sewerage network services	70%	100%						

Name of the City	Performance Indicator	Baseline as on Date	Mission Target	For the Financial Year 2017-18			
				For Half year 1		For Half year 2	
				Physical progress to be achieved	Funds to be utilized	Physical Progress to be achieved (Service level indicator will be achieved as)	Funds to be utilized (Rs. in Crore)
1	2	3	4	5	6	7	8
5.Suryapet	Coverage of latrines (individual or community)	95%	100%				
	Coverage of sewerage network services	0%	100%				
6.Khammam	Coverage of latrines (individual or community)	94%	100%				
	Coverage of sewerage network services	0%	100%				
7.Mahabubnagar	Coverage of latrines (individual or community)	81%	100%				
	Coverage of sewerage network services	0%	100%				
8.Karimnagar	Coverage of latrines (individual or community)	98%	100%				
	Coverage of sewerage network services	0%	100%				

Name of the City	Performance Indicator	Baseline as on Date	Mission Target	For the Financial Year 2017-18			
				For Half year 1		For Half year 2	
				Physical progress to be achieved	Funds to be utilized	Physical Progress to be achieved (Service level indicator will be achieved as)	Funds to be utilized (Rs. in Crore)
1	2	3	4	5	6	7	8
9.GHMC	Coverage of latrines (individual or community)	90%	100%				
	Coverage of sewerage network services	60%	100%				
10.Adilabad	Coverage of latrines (individual or community)	67%	100%				
	Coverage of sewerage network services	0%	100%				
11.Warangal	Coverage of latrines (individual or community)	93.07%	100%				
	Coverage of sewerage network services	0%	100%				
12.Siddipet	Coverage of latrines (individual or community)	100%	100%			-	0
	Coverage of sewerage network services	0%	100%			18%	40.00

IMPLEMENTATION OF WATER SUPPLY PROJECTS - YEAR WISE UNDER AMRUT												
SI.No	Name of the municipality	Works under AMRUT - 2015-16			Works in 2nd year (FY 2016-17)			Subsequent years			Grand Total	
		SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	Works	Amount
1	2	3	4	5	6	7	8	9	10	11	12	13
1	GWMC	1	Laying of Distribution network in unserved areas of core town (year 2015-16)	50.00	1	Laying of Feeder mains from Tapping point to ELSR and trunk mains in distribution network (year 2016-17)	69.00	1	Laying of Balance Feeder mains from Tapping point to ELSR and trunk mains in distribution network (year 2017-18)	24.73		
								2	Laying of balance Distribution net work	316.19		
								3	Construction of 26Nos of ELSRs in all zones	44.89		
								4	Construction of sumps, pumpsets and pumphouses, transformers and generators including protection works	1.98		
								5	Providing House service connections with meters	13.62		
								6	Providing meters to the existing HSCs	21.80		
								7	Providing Bulk flow meters	1.05		
								1	GWMC Total	50.00		
2	Khammam	1	Laying of 1st phase of new distribution line in uncovered areas	45.00	1	Cont of ELSRS at 17 locations sump , pumpsets,Pump House including protection works	46.48	1	Replacement of 2 nd phase of old Distribution lines	22.23		
					2	Clear Water Feeder Mains	40.44	2	Extension of 2 nd phase of HSC for the balance houses	20.16		
					3	Replacement of 1 st phase of old Distribution lines	18.08	3	Providing Bulk flow meters	2.27		
					4	Extension of 1 st phase of HSCs for the balance houses including meters	10.00	4	Modernisation of existing 5Nos of existing filter and replacement of gate valves, Transformers	3.18		
					1	Khammam Total	45.00	4	Khammam Total for 2nd year	115.00		

SI.No	Name of the municipality	Works under AMRUT - 2015-16			Works in 2nd year (FY 2016-17)			Subsequent years			Grand Total	
		SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	Works	Amount
3	Ramagundam	1	Laying of new distribution lines in unserved areas	2.50	1	Laying of new Distribution lines in unserved areas	25.00					
		2	Providing ELSR in zone II, pumping main	4.70	2	Replacement of old/leakge trunk mains and remodeling exisitng pipelines to take increased quantity of water	19.55					
		3	conducting energy audit to asse4ss the inefficiencies of the systems	1.00								
		4	water audit to assess the componnets of NRW	0.15								
		5	Providing ELSR in zone IV & VI, pumping main	7.30								
		6	Laying of new distirbution lines in underved areas	2.50	3	Introducing the bulk and consumer meters introducing the consumer meters (Universal coverage, increase LPCD reduce NRW)	10.75					
		7	Introducing the bulk and consumer meters	6.85								
		8	Replacement of old/leaking trunk mains	2.40								
		9	Introducing the consumer meters	6.90								
				9	Ramagunda Total	34.30	3	Ramagunda Total for 2nd year	55.30			0.00
4	Mahabubnagar	1	a) Construction of 2500 KL Capacity 15mt staging Over Head Balancing Reservoir at Ayyappa Swamy Temple Hillock.	3.35	1	a) Laying of Feeder Main With all accessories from OHBR to OHSR's in Core Areas in Municipality	2.65	1	a) Providing Distribution Network with DI K7 & HDPE pipes across Uncovered/Extended Areas in Municipality	27.26		
			b) Laying of Feeder Main With all accessories from Grid Tapping Point to OHBR at Ayyappa Temple Hillock (5.20 KM length of 900 m DI K-9)	14.92		b) Construction of Over Head Service Reservoirs in Uncovered /Extended areas - 6 Nos including Providing Flow Meters at each Reservoir and protection works (4300 KL)	10.07		b) Providing House Service Connections to 33600 House Holds across the town including meters	12.97		
			c) Laying of Feeder main with all accessories form OHBR t OHSR's in uncovered/extended areas in Municipality (21.598 KM length of 250-900mm DI -K9 & DI - K7)	18.47		c) Providing Distribution Network with DI K7 & HDPE pipes across Uncovered/Extended Areas in Municipality	43.18		c) Construction of approach Road to the Hillock	1.09		
			d) Providing Distribution Network with DI K7 & HDPE pipes across uncovered/extended Areas in Municipality	9.82		d) Replacement of Damaged air valves, Scour Valves, Sluice Valves & Interconnection Arrangements of Existing BWSC Gravity Main	0.98		d) Providing D.G. Set and transformer and other electrical arrangements for pumping stations	0.26		
			e) Construction of Over Head Service Reservoirs in Uncovered /Extended areas - 7 Nos including Providing Flow Meters at each Reservoir and protection works (5500 KL)	9.41								
			f) Providing House Service Connections to 6400 Households across the town including meters	2.47								
						1	Mahabubnagar Total		58.44	1	Mahaboobnagar Total for 2nd year	56.88

Sl.No	Name of the municipality	Works under AMRUT - 2015-16			Works in 2nd year (FY 2016-17)			Subsequent years			Grand Total	
		Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Works	Amount
5	Karimnagar	1	Third Party water quality monitoring	1.20	1	Construction of Clear water sump	0.80	1	Laying of Distribution Network in Uncovered area	13.26		
		2	Shifting of pipelines on R& B road widening stretches	14.00	2	Pumping Station including pumpsets, generators, transformers and protection works	6.40	2	Construction of ELSRs – 3.5 ML	5.06		
		3	Regulating UFW by metering of HSCs	2.50	3	Laying of 1000 mm Dia pumping main from Filter bed to proposed Master Balancing reservoir (MBR)	19.85	3	Providing House service connections including meters	5.93		
		4	Extension/Remodeling of distribution system	5.00	4	Construction of 3 ML Master Balancing Reservoir (MBR)	3.80	4	Providing Bulk flow meters	0.73		
					5	Laying of clear water gravity mains from Master Balancing Reservoir to existing and proposed reservoirs and remodeling distribution network	21.59					
		4	Karimnagar Total	22.70	5	Karimnagar Total for 2nd year	52.44	4	Karimnagar Total	24.98	13	100.12
6	Nizamabad	1	Extension of HSCs for the balance houses	7.74	1	Providing Feeder mains from ELBR to zonal ELSRs	16.88	1	Providing Feeder mains from ELBR to zonal ELSRs	1.230		
		2	Providing Feeder mains from ELBR to zonal ELSRs	17.710								
		3	Laying of new distribution line in uncovered areas	7.35	2	Laying of new distribution line in uncovered areas	5.01	2	Construction of 6.00m dia. Clear Water proposed sump cum pump house in the premises of proposed 1400 KL ELSR Sathinagar	0.240		
		4	Construction of ELSRs at 8 locations sources	11.46	3	Construction of ELSRs at 8 locations sources	2.86	3	Supply and erection of 3# of 156.66 Kw VT Pumpsets Each with a duty of 233 LPS and a total head of 48.00m for pumping of Raw water from proposed intake well to	1.57		
		5	Introducing the Bulk & Consumer meters	2.13	4	Construction of 1400 KL capacity OHBR at Tilak Gardens for Grid 26.00m staging	2.32	4	Supply and erection of 3 nos Pump sets at existing clear water sump of Masani tank filters(25.05 MLD) proposed 500 KL ELSR Vengalarao nagar slaughter house and at proposed 1400 KL ELSR Shanthinagar to 1400 KL ELSR Santhi nagar	0.15		
		6	Repairs to filter beds and media and chlorinators	0.72	5	Construction of 900 KL capacity OHBR 15 m staging at Raw water sump cum pump house upstream side of Boat club Alisagar	1.50	5	Construction of New Off take Chamber, Ring bund, Raw Water sump -cum- pump house @ Boat club, Alisagar & erection of transformer in existing transformer yard.	1.33		
		7	Replacement of pump sets at source	1.89	6	Replacement of old distribution lines and feeder mains	8.75					
		7	Nizamabad Total	49.00	6	Nizamabad Total for 2nd year	37.32	5	Nizamabad Total	4.52	18	90.84

SI.No	Name of the municipality	Works under AMRUT - 2015-16			Works in 2nd year (FY 2016-17)			Subsequent years			Grand Total	
		SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	Works	Amount
7	Suryapet	1	Laying of Distribution network in unserved areas(56.99KM) To provide 3100 HSC including metering system.	9.00	1	Laying of DI feeder mains from the tapping point to the ELSR's of command area Construction of 1500 KL Master balancing reservoir 16911 additional house service connections including meters	17.47	1	Providing bulk flow meters and protection works to the water supply installations	1.45		
		1	Suryapet Total	9.00	1	Suryapet Total for 2nd year	17.47	1	Suryapet Total	1.45	3	27.92
8	Adilabad	1	Laying of distribution network & providing house service connections	42.50	1	Laying of Feeder Mains, Sump, pumping station including Pumpsets, Transformers, Generator, MBR and Service Reservoirs.	19.54					
					2	Provide Bulk flow meters to assess the NRW.	0.58					
					3	Fixing of meters for existing connections	1.83					
					4	Replacement of existing sources pumping mains and gravity mains	14.00					
					5	Replacement of Filter media & Installation of Chlorination Plants	0.70					
		1	Adilabad Total	42.50	5	Adilabad Total for 2nd year	36.65	0	Adilabad Total	0.00		79.15
9	Miryalaguda	1	Laying of 10.290 Kms feeder mains from WTP to ELSRs and	4.62				1	Laying of additional distribution network 38 kms in unserved areas	4.07		
		2	Laying of 90 Kms of distribution net work	13.01								
		3	Construction of total 4800 ML RCC ELSR at 7 locations in city with varying capacities	10.34								
		4	House service connections 16865 nos including connection charges and chambers	6.56								
		4	Miryalaguda Total	34.53	0	Miryalaguda Total for 2nd year	0.00				1	Miryalaguda Total
10	Nalgonda	1	Construction of ELSRs and Laying of feeder mains	34.70	1	Laying of Distribution network and Installation of Bulk flow Meters	61.40	1	House Service Connections and protection works for water supply installations	11.28		
		1	Nalgonda Total	34.70	1	Nalgonda Total for 2nd year	61.40	1	Nalgonda Total	11.28	3	107.38
	Grand total	30		380.17	29	Grand Total	501.46	24	Grand Total	559.98	83	1441.61

IMPLEMENTATION OF SEWERAGE PROJECTS - YEAR WISE UNDER AMRUT												
SI.No	Name of the Municipality	Works under AMRUT - 2015-16			Works in 2nd year (FY 2016-17)			Subsequent years (2017-20)			Grand Total	
		SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	Works	Amount
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Siddipet	1	SSewage treatment plant at Chintalcheruvu tank of capacity 7.25 MLD including interception and diversion facilities, outfall facilities, intake well, pumping station and outlet.	18.34	1	Laying of Sewer Lines for a length of 61.50 Km in 'C' Catchment area including House Service Connections	40.00	1	Construction of Sewage Treatment Plant of 9.38 MLD capacity in 'N' catchment area including intake well, pumping station & Outlet facilities and laying of Sewer Lines (130 Kms) including House Service Connections in 'C' catchment area and 'N' catchment area.	100		
		1	Siddipet Total	18.34	1	Siddipet Total for 2nd year	40.00	1	Siddipet Total for subsequent year	100.00	3	158.34
								1	Laying of Sewerage Lines (75KM	15.50		
								2	Construction of Manholes (1000Nos	1.86		
2	Nizamabad			0.00			0.00	3	Construction of Inspection Chambers (7000Nos) in the uncovered areas and allied components	8.64		
		0	Nizamabad Total	0.00	0	Nizamabad Total for 2nd year		3	Nizamabad Total	26.00	3	26.00
	Grand total	1	Grand Total	18.34	1	Grand Total	40.00	4	Grand Total	126.00		184.34