



D.O. Letter No.12928/UBS/2015, Dated:9.11.2015

Dear *Dr Sameer Sharma,*

Sub: Telangana – AMRUT – Revised - State Annual Action Plan (SAAP) for the FY 2015 - 16- Submitted – Reg.

- Ref:**
1. G.O.Rt.No. 278, MA & UD (UBS) Dept. Dated 17.07.2015 constituting (SHPSC)
 2. Minutes of 1st State level High Powered Steering Committee (SHPSC) meeting held on 05.10.2015
 3. T/o Lr.No.12928/UBS/2015, Dt.17.10.2015 addressed to Addl.Secretary, Moud, New Delhi.
 4. Ltr .No. 14012/95/2015/SC-2 dt:12.10.2015of Under Secretary to Government, MoUD, Gol, New Delhi
 5. Circular resolution No.1, Dt.6.11.2015 of SHPSC (AMRUT).

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I would like to inform that State level High Powered Steering Committee (SHPSC) was constituted vide G.O. cited and the 1st meeting of SHPSC was conducted on 05.10.2015 to consider the State Annual Action Plan (SAAP) prepared on the basis of Service Level Improvement Plan (SLIPs) submitted by all 11 AMRUT cities. The committee recommended the SAAP to MoUD, Gol for consideration and approval by APEX committee. The SAAP for 2015-16 was submitted to MoUD vide ref. 3rd cited.

2 The Gol through ref. 4th cited informed that the town of Siddipet is covered under AMRUT. The Commissioner, Siddipet Municipality furnished SLIPs for different sectors. The SLIPs of Siddipet and the SLIPs of 11 other towns/cities were consolidated in to Revised SAAP for 2015-16. the revised SAAP was placed before State High Powered Sanctioning Committee (SHPSC) through circular resolution. The SHPSC under the chairmanship of Chief Secretary to Govt. approved the revised SAAP and authorized to submit to Gol vide ref. 5th cited.

3 In view of the above, I hereby enclose the revised SAAP for 2015-16 together with Circular Resolution of SHPSC recommending the SAAP to MoUD for consideration and approval by APEX Committee.

4 I therefore request you to consider approval of the Revised SAAP for 2015-16 and early release of 1st instalment of Central Assistance.

With best regards,

Yours sincerely,

(M.G. Gopal)

Encl:

1. Copy of G.O. in the reference 1st cited.
2. Copy of Minutes of SHPSC
3. Copy of Circular Resolution of No.1
4. Revised SAAP booklet.

✓ Dr. Sameer Sharma, IAS,
Additional Secretary (Smart City),
Ministry of Urban Development, Government of India,
Nirman Bhavan,
New Delhi

9/11/15



Government of Telangana AMRUT REVISED STATE ANNUAL ACTION PLAN (SAAP)



GOVERNMENT OF TELANGANA
A B S T R A C T

MA & UD Department – Atal Mission for Rejuvenation and Urban Transformation (AMRUT) – Constitution of State Level High Powered Steering Committee (SHPS) under the chairmanship of Chief Secretary to Government, Telangana – Orders – Issued.

MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT (UBS) DEPARTMENT

G.O.RT.No. 278

Dated: 17.07.2015

Read:

1. Guidelines from AMRUT
2. From Managing Director, TUFIDC, Hyderabad Lr.No.TUFIDC /AMRUT/2015-16, Dated:30.6.2015.

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ORDER:

In the reference 2nd read above, the Managing Director, TUFIDC has informed that the Hon'ble Prime Minister launched 3 flagship programmes viz., Smart City Mission, Atal Mission for Rejuvenation and Urban Transformation (AMRUT) and Housing for all for improving quality of life and attracting people and investment to the cities. The guidelines stipulates Programme Management Structure through 3 different committees one (Apex Committee) at National Level and **two Committees (SHPS & SLTC) at State Level to perform various functions to achieve the objectives of the mission.** As per the guidelines of AMRUT, the MD, TUFIDC has requested to constitute a **State level High Powered Steering Committee (SHPS)** under the Chairmanship of C.S. to Government and also requested to designate TUFIDC as State Mission Directorate for AMRUT to act as a financial intermediary in order to pool funds from all sources and release of funds to ULBs in time.

3. The Government after careful consideration of the proposal hereby constitute the State Level High Powered Steering Committee (HPSC) under the chairmanship of Chief Secretary to Government with the following:

1. The Chief Secretary to Government : Chairman
2. Principal Secretary to Govt., I&CAD Dept. : Member
3. Principal Secretary to Govt., Finance Dept : Member
4. Principal Secretary to Government, Housing Dept. : Member
5. Principal Secretary to Government, Environment & Forest) : Member
6. Representative of Ministry of UD, Gol. : Member
7. Managing Director, TUFIDC : Member
8. Commissioner, GHMC : Member
9. Commissioner and Director of Municipal – Administration, Hyderabad : Member
10. Principal Secretary to Govt, MA&UD Dept. : Member-Secretary

4. The following are the functions of State Level High Powered Committee:

- i. Identify the gaps in infrastructure based on SLBs, need for individual and institutional capacity building, ways and means to achieve urban reforms, finalization of the financial outlays, etc. of the Mission Cities/Towns.
- ii. Prepare the SAAP based on the SLIPs of the ULBs of the State prioritizing cities and projects based on available resources each year, as prescribed in the Mission Statement and Guidelines.
- iii. Approve the projects after they are technically appraised and sanctioned by the State Level Technical Committee (SLTC). All project approvals shall be accorded by the State HPSC provided these projects are included in the approved SAAP. No project shall be referred to the MoUD for sanction. In the entire project approval, procurement and execution process, the State HPSC shall ensure that all the provisions of State Financial Rules are followed.

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- iv. Plan the fund flow in short, medium as well as long term. Explore innovative ways for resource mobilization, private financing and land leveraging for funding of projects.
- v. Fix the State and ULB share of contribution towards the projects in addition to the Central Government Grant.
- vi. Look into complaints of poor quality, lack of supervision and other violations. Monitor the quality of work and reports of appraisal by third party assessors and others and take action at their end.
- vii. Recommend proposals for release of instalment of funds for on-going projects to the National Mission Directorate.
- viii. Follow-up action to establish a Financial Intermediary, allocate and release the Central and State share of funds in time for execution of projects.
- ix. Recommend a roadmap and milestones for implementation of Reforms in the State/ ULBs for approval of the Apex Committee. Review the progress of committed Urban Reforms at the State and ULB level.
- x. Monitor the progress of implementation of the Mission, including project implementation in ULBs.
- xi. Monitor outcome and O&M arrangements of projects sanctioned and completed under the Mission.
- xii. Periodically, review the progress of capacity building and training activities.
- xiii. Organise timely audit of the funds released and review the Action Taken Reports on various Audit reports relating to the earlier Mission and the new Mission and on other reports including that of third party, Project Development and Management Consultants and the elected representatives of the ULBs.
- xiv. Bring about inter-organisation coordination and collaboration for better planning and implementation of the Mission Programme.
- xv. Any other matter relevant for the efficient implementation of the Mission or referred by the National Mission Directorate.
- xvi. Monitor the legal issues/cases in courts, if any.

5. The Government also designate Managing Director, TUFIDC as State Mission Director and TUFIDC as State Mission Directorate for AMRUT to act as a financial intermediary in order to pool funds from all sources and release of funds to ULBs in time. The other functions are:

- i. Procurement of Project Development and Management Consultants (PDMCs) at State and ULB level which provides End-to End Support to the ULBs in Planning, Design, Supervision and Project Management.
- ii. Monitoring the activities of PDMCs
- iii. Appraisal of Service Level Improvement Plans (SLIPs) furnished by ULBs.
- iv. Consolidation of State Annual Action Plan (SAAP).
- v. Claiming of subsequent installments for the projects and Capacity Building from Gol by obtaining required documents/reports from the ULBs/IAs.
- vi. Monitoring the progress of project implementation in ULBs.
- vii. Bring about inter-organization coordination and collaboration for better planning and implementation of the Mission Programme.
- viii. Procurement of Independent Review of Monitoring Agency (IRMA).
- ix. Monitoring the quality of work and reports of appraisal by IRMA and 3rd Party agencies.
- x. Monitoring of action taken reports of ULBs on the IRMA at the time of funding funds.

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- xi. Review the Progress of Urban Reforms at State and ULB level
- xii. Review the progress of Capacity Building and training activities.
- xiii. Matters connected with audit and replies to various audit agencies.
- xiv. Responsible for defending the Central Government interests on behalf of the National Mission Directorate/MoUD.
- xv. Assist SHPSC in performing its functions.
- xvi. Any other matter relevant for the efficient implementation of the Mission or referred by the National Mission Directorate.

6. The Commissioner and Director of Municipal Administration, Hyderabad, Telangana and Managing Director, TUFIDC shall take further necessary action.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Dr. RAJIV SHARMA
CHIEF SECRETARY TO GOVERNMENT

To

The Chief secretary to Government, Telangana.

The Principal Secretary to Government, I&CAD Department

The Principal Secretary to Government, Finance Department .

The Principal Secretary to Government, Housing Department.

The Principal Secretary to Government, Environment & Forest Department

The Principal Secretary to Government, MA&UD Department

The Commissioner and Director of Municipal Administration, Telangana, Hyd.

The Commissioner, GHMC, Hyderabad .

The Managing Director, TUFIDC, Hyderabad

The Secretary to Government of India, Ministry of Urban Development, New Delhi.

Copy to:

The P.S. to Chief Secretary to Government, Telangana.

The P.S. to Principal Secretary to Government, MA & UD Department.

Sf/sc

//FORWARDED::BY ORDER//

ASSISTANT DIRECTOR

**TELANGANA– ATAL MISSION FOR REJUVENATION AND URBAN
TRANSFORMATION (AMRUT)**

Minutes of the 1st Meeting of “State level High Powered Steering Committee (SHPSC)”

Venue: Chambers of Chief Secretary to Government, C - Block, Telangana, Secretariat, Hyderabad.

Date and Time: 05th October, 2015 at 03.30 PM.

The 1st meeting of “State level High Powered Steering Committee (SHPSC)” under AMRUT was convened on 05.10.2015 at 3.30 P.M. The following were present in the meeting.

Committee Members:

- | | | |
|----|--|--------------------|
| 1 | Sri K.Pradeep Chandra, IAS
Special Chief Secretary to Govt., Finance
Department | Member |
| 2. | Sri S.K.Joshi, IAS
Principal Secretary to Govt., I&CAD Department | Member |
| 3. | Sri M. Dana Kishore, IAS
Secretary to Govt., Housing Department. | Member |
| 4. | Dr.B.Janardhan Reddy, IAS
Comissioner and Director of Municipal
Administratin, and Managing Director, TUFIDC | Member |
| 5. | Sri M.G.Gopal, IAS
Principal Secretary to Govt., MA& UD Dept. | Member – Secretary |

Other participants:-

1. Mohammed Imtiaz Ahmed, Chief Engineer Telangana, PH & ME, Department.

The meeting was chaired by the Chief Secretary; Government of Telangana, at the outset, the Mission Director and MD, TUFIDC welcomed all the members of

newly constituted SHPSC. The Mission Director made a presentation on the Agenda Items and the following decisions were taken.

1. Introduction to AMRUT guidelines.

The Mission Director and Managing Director TUFIDC outlined the objectives, contours and key features of AMRUT. It is informed that Government of India approved 11 cities to Telangana. He explained the various steps involved to complete the process of planning, approval and implementation of the AMRUT.

The Member Convener placed the gist of the guidelines along with approved AMRUT cities before the committee and same were noted by the Committee.

2. Implementing Agency.

The Mission Director explained that as per the guidelines of the mission, projects will be executed by ULBs. In case the ULBs do not have adequate capacity to handle projects, the State Government may recommend in SAAP, upon a Resolution passed by the ULB, for the execution of the projects by specialized parastatal agencies of the State or Central Governments. Such arrangements should necessarily be executed by way of a tripartite Memorandum of Understanding (MoU) amongst the State Government, the specialized Parastatal agencies and the concerned Municipality. In such a case, the capacity of the ULBs will be augmented through the capacity building component of the AMRUT. The maintenance and upkeep of the created assets will be the responsibility of the ULB and the State Government.

Under JnNURM, in all ULBs except GHMC, projects were implemented by the PHED.

The Committee discussed the issue in detail and decided that the projects under AMRUT Mission shall be executed by PHED upon passing a resolution by ULB to that effect in all the ULBs except GHMC. In case of GHMC, the projects under Water Supply and Sewerage shall be executed by HMWS&SB and the projects in other sectors shall be executed by GHMC as per the prevailing practice. The ULBs shall be requested to furnish a council resolution to that effect.

3. Finalization of funding pattern

The total outlay for AMRUT is Rs.50,000 Cr. for Five Years from FY 2015-16 to FY 2019-20 for entire country. An equitable formula will be used in which equal (50:50) weightage is given to the urban population of each State/UT (Census 2011) and the number of statutory towns in the State/UT.

The allocation consists of following

a. Project Fund	–	80%.
b. Incentive for Reforms	-	10%
c. State funds for Adm.& Office Expenses (A&OE)	–	8%.
d. MoUD funds for A&OE	-	2%

The GoI share for ULBs having population less than 10 lakh is 50% (one-half) of the project cost as grant and for ULBs having population more than 10 lakhs is 33.33% (one third) of the project cost as grant.

The state Government share will **not be less than 20%** of the project cost. (As per para 7.4 of guidelines). The rest of the project cost needs to be mobilized as ULB share.

As per para 10.2 (v) of guidelines, one of the functions of the State High Powered Steering Committee (SHPS) is to fix the State and ULB share of contribution towards the projects in addition to the Central Government grant.

In the above back ground, the possible options for project financing may be:

ULBs	GoI Share	State Share	ULB share
GHMC	33.33%	20%	46.67% to be born by GHMC/HMWS&SB
ULBs other than GHMC (Warangal, Karimnagar, Nizamabad, Ramagundam, Khamman, Mahaboobnagar, Suryapet, Nalgonda, and Miryalaguda	50%	20%	30% Will be dovetailed from 14 th Finance Commission funds.

The Committee made deliberations on the matter and decided that the State will support not less than 20% of the project cost as its share. The funding pattern proposed for mobilizing ULB share is agreed.

4. Operation and Maintenance (O&M) of Projects

The proposals finalised under SAAP are exclusive of O&M cost. As per guidelines the DPRs and bid documents for the projects shall include O&M cost at least for five years. The GoI will not fund O&M cost and it has to be born by ULB or state. For the purpose of calculation of GoI grant the O&M cost will be excluded hence SAAP is prepared excluding O&M cost.

However, while preparing DPRs the O&M cost will be included in the proposals for the period not less than 5 years and to be funded by ULB through levy of user charges or other revenue streams.

The ULBs shall meet the O&M cost through the following strategy:

- User charges including tariff rationalization.
- ULBs will adopt strategies for NRW (Non Revenue Water) reduction, usage of energy efficient technologies for pumping and efficiency improvement.
- Improve system efficiency by using ICT applications etc..

The strategy indicated in the agenda for O&M is approved.

5. Reforms Action Plan – Agencies responsible for implementation.

Implementation of reform is an important objective of the AMRUT Mission. One of the objectives of the Mission is to improve governance through reforms. The reforms are expected to make improvement in service delivery, mobilization of resources and making municipal functioning more transparent and functionaries more accountable.

During the Mission period 11 reforms with 54 milestones have to be implemented by the State and ULBs. 10% of the annual budget allocation of the Mission shall be kept apart and given to the State as incentive for achievement of reforms. The Mission will give incentives for the previous year at the start of the succeeding financial year.

Draft annual plan of action, time frame and budget for implementation of reforms has been prepared. It will be implemented for the period of four years. The details of tasks and time frame as per the MoUD format- Annexure-III (a). The details have been worked out with particulars of agencies involved, method of completing the tasks etc. - Annexure-III (b)

The committee approved the timelines along with agencies responsible for implementation of Reforms and the agencies responsible shall scrupulously adhere to timelines for accessing Reforms incentive. The Committee noted that 10% of budget is for incentive towards achievement of Reforms and that MoUD, GoI clarified that unutilised funds for Reform incentive will be transferred to Project Fund.

6. Annual Capacity Building Plan and Re-alignment of existing RPMCs

6 (a) – Annual Capacity Building Plan

Capacity Building Plan consists of two strategic interventions - Individual Capacity Building and Institutional Capacity Building. The purpose of individual training is to enhance the functional knowledge, improve the job related skills and change the attitude of municipal functionaries. The one-year training will be imparted to municipal functionaries in training institutes (classroom) followed by its application at their work place.

The institutional Capacity Building is to improve institutional outcomes, as set out in the AMRUT Reform Agenda.

The state specific model annual Capacity Building Plan has been prepared with projected figures for State level and ULB level activities. The plan is having the following components.

- State Level Capacity Building
- City Level Capacity Building
- State Level Workshops
- Institutional Capacity Building

The details of individual annual Capacity Building plan (physical and financial) and institutional Capacity Building activities as per the MoUD format-Annexure- IV (a). The details of the capacity building activities, proposed agencies are appended in Annexure-IV(b)

6(b) Re-alignment of RPMCs

The GoI office memorandum dated 14.08.2015 informed that, to facilitate AMRUT mission, State Mission Management Unit (SMMU) and City Mission Management Unit (CMMU) need to be setup at state and the city level respectively, to

assist the Mission Director to ensure better implementation of Capacity Building activities.

Accordingly, 1 SMMU and 11 CMMU's (including GHMC) need to be established. The SMMU shall be established with 6 positions as indicated in CCBP toolkit-2013 and 10 CMMUs with 2 specialists (i.e., Urban Planner and Urban Infrastructure specialist) and 1 CMMU (GHMC) with 4 Professionals (i.e., Urban Planner and Urban Infrastructure specialist and other two from indicated list provided in CCBP Toolkit). The total strength of professionals for 1 SMMU and 11 CMMUs works out to be 30. Further, the GoI through office memorandum dated: 18.08.2015 issued further instructions regarding realigning of CCBP with Smart Cities and AMRUT. It is indicated that the RPMCs setup in the AMRUT cities will be re-aligned/renamed as City Mission Management Units (CMMUs) and State Mission Management Units (SMMUs).

In view of the above, the existing specialists working under CCBP services will be considered for various positions mentioned in AMRUT mission based on suitability of qualification and experience. The TUFIDC is the Mission Director for AMRUT hence, all the specialists will be working under the purview of the corporation.

The capacity building activities, proposed agencies and the fund requirement are taken note of and are approved. The proposed realignment of existing RPMCs for positions in CMMUs and SMMUs is approved based on suitability, qualification and experience.

7. Approval of State Annual Action Plan (SAAP)

The mission Director presented that the GoI launched AMRUT, for improving quality of life and attracting people and investment to the cities on 25.06.2015 and guidelines were also issued for the mission.

As per guidelines, the primary purpose is to cover all households with water supply and sewerage (including septage).

The GoI has also allotted 11 AMRUT cities for the state of Telangana. The TUFIDC obtained Service Level Improvement Plans (SLIPs) from ULBs and consolidated the same into State level Annual Action Plan (SAAP). The SHPSC is to

approve the SAAP and need to be submitted to MoUD, GoI for placing before APEX Committee for sanction of the projects under AMRUT.

In this connection, it is submitted that the MoUD, GoI conducted handholding workshops for preparation of SLIPs to the officials of AMRUT ULBs on 17.08.2015 and 18.08.2015. The ULBs furnished SLIPs and the same were reviewed again by MoUD team on 14.09.2015 and 15.09.2015 and discussed regarding prioritization of projects and consolidation of SLIPs in to SAAP. The SLIPs were reviewed by Chief Engineer (PH) and appraised by TUFIDC and SAAP is finalised based on the principles stipulated in the guidelines.

The mission Director also informed that the Government of India communicated Central Assistance (CA) as Rs.204.25 Cr. for which State Annual Action Plan (SAAP) is to be submitted for the FY 2015-16 and the total size of the SAAP for 2015-16 will be Rs.415.51 Cr. As per the prioritization stipulated in the mission guidelines only Water Supply components for universal coverage of connections is considered for the current year. As mandated by guidelines, about 2.5 % of the amount is allocated for the project works under parks sector.

The strategy adopted for prioritization is based on the gaps with respect to Service level bench marks. As per national priority of the GoI, universal coverage of Water supply & Sewerage shall be given top priority. The SLIPs by ULBs and the SAAP by State are trying to address the same. As the amounts allocated to the state are not sufficient to address the needs of both sectors, universal coverage of Water Supply is taken up in the first/current year. However, SLIPs/SAAP is prepared for universal coverage of Water Supply & Sewerage by the end of mission period.

The current year allocation is planned based on the quantum of service level gaps & resource mobilization strength of the ULB. The ULBs having higher gaps in service levels such as Universal coverage and quantum of Water Supplied are given priority and the allocation is made as per proposals furnished by ULB. The SLIPs submitted by the ULB (HMWS & SB) also show that various projects are being proposed under JICA/WB/ADB, etc.

The ULB wise allocation for Water Supply as per prioritization matrix is as below

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 demanded by cities under AMRUT			Priority No of the project
				Towards Universal coverage for current year	For balance objectives	Total	
1	Ramagundam	35.00	65	34.30	55.30	89.60	1
2	Mahaboobnagar	40.00	75	58.44	87.77	146.21	2
3	Miryalaguda	40.00	90	34.53	0.00	34.53	3
4	Nizamabad	45.00	108	49.00	44.52	93.52	4
5	Adilabad	48.50	102	42.50	39.80	82.30	5
6	Nalgonda	52.88	102.8	34.70	45.00	79.70	6
7	Khammam	54.22	100	45.00	152.50	197.50	7
8	Warangal	58.82	80	55.00	550.00	605.00	8
9	GHMC	76.00	114	20.00	3932.14	3952.14	9
10	Karimnagar	78.00	109	22.70	73.00	95.70	10
11	Suryapet	86.50	90	9.00	28.00	37.00	11
	Total			405.17	5008.03	5413.20	
	Total for current year (FY 2015-16)			405.17			
Note: 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.							

The Committee after detailed deliberations has taken the following decisions.

The Mission Director and M.D., TUFIDC is authorized to submit SAAP to MoUD, GoI for consideration and their approval. On approval of SAAP by the MoUD, the MD, TUFIDC shall take further necessary action for implementation of the SAAP as per guidelines.

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

Sd/-

Mission Director &
Managing Director, TUFIDC

Sd/-

Member convener &
Principal Secretary, MA&UD

Sd/-

Chairman &
Chief Secretary to Govt

//Attested//

Mission Director &
Managing Director, TUFIDC

TELANGANA URBAN FINANCE AND INFRASTRUCTURE DEVELOPMENT
CORPORATION

Kashana buildings, A.C. Guards, Hyderabad - 500 004.

Circulation Resolution - 1 dt: ____ .11.2015

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

AGENDA ITEM - I

Sub: AMRUT - Revised SAAP for 2015 -16 - Due to inclusion of Siddipet Municipality under AMRUT - Resolution under circulation- for approval .

Ref: 1. AMRUT Guidelines issued by MoUD, GoI.
2. Minutes of 1st SHPSC Held on 05.10.2015 approving SAAP for 2015 -16 covering 11 towns.
3. Ltr .No. 14012/95/2015/SC-2 dt:12.10.2015 of Under Secretary to Government, MoUD, GoI, New Delhi.

- 1.1 The Government of India Launched Atal Mission for Rejuvenation and Urban Transformation (AMRUT) and issued Guidelines for the Mission.
- 1.2. The GoI also announced list of 11 towns which are covered under AMRUT for the state of Telangana in August/2015. They are GHMC, GWMC, Khammam, Karimnagar, Ramagundam, Nizamabad, Mahaboobnagar, Miryalaguda, Suryapet, Nalgonda, and Adilabad.
- 1.3 the ULBs prepared Service Level Improvement Plans (SLIPs) for Water Supply, Sewerage and Green Spaces Sectors as per Mission-guidelines. The SLIPs have been consolidated into State Annual Action Plan (SAAP) for 2015-16. It also informed by GoI that the SAAP for current year (2015-16) is to be prepared for a Central Assistance of Rs.204.25 Crores.
- 1.4. As per clause 7.2 of the guidelines The States will decide on the inter-ULB allocation based on gap analysis and financial strength of ULBs and choose those ULBs in the first year that have higher gaps in provision of water supply and sewerage. The SAAP indicating inter ULB allocation of funds was placed before SHPSC in its 1st meeting held on 05.10.2015 and the same was approved vide Agenda Item No.7 of the Minutes.
- 1.5 The SAAP along with Minutes of Meeting was submitted to GoI vide Govt. letter No. 12928/UBS/2015, dt:17.10.2015 addressed to Additional Secretary and Mission

Director, MoUD, New Delhi.

- 1.6. The GoI through reference 3rd cited informed that Siddipet Town as been covered under AMRUT.
- 1.7 Thus, the total ULBs covered under AMRUT has become 12 including 11 towns covered earlier.
- 1.8 The Siddipet ULB submitted SLIPs for Water Supply, Sewerage and Green Spaces & parks Sectors and requested to include the same in the SAAP for 2015-16.
- 1.9 The revised SAAP duly including Siddipet town is prepared and the salient features are as below:
 - i) The ULB furnished SLIP for Water Supply indicating the gaps are proposed to be covered by Telangana Drinking Water Grid and not sought funding under AMRUT for Water Supply.
 - ii) As per the guidelines the next priority sector is Sewerage; the ULB furnished SLIP for a total amount of Rs.192.24 Crores for 100% coverage and for current year an amount of Rs.18.34 cores is proposed for execution of STPs and outfall facilities.
 - iii) As the allocation of central Assistance for which SAAP is to be submitted is fixed following changes are proposed with respect to approved allocation by SHPSC.
 - a. As the HMWS&SB is opting to go for JICA/World bank/ ADB assistance for entire city the allocation of project cost of Rs.20.00Crores is proposed to be withdrawn.
 - b. An amount of Rs.55.00 Crores was proposed for Warangal Corporation for laying of Distribution lines in core area (Rs.50.00Crores) and providing meters for commercial and HSCs (Rs.5.00 Crores). The work of providing meters is proposed to be withdrawn for current year as this component need to be executed after certain executive instructions from the Govt. which may take some more time.
 - c. The total size of SAAP for 2015-16 for Water Supply and Sewerage is working out to be Rs. 398.51 Crores with the above changes.

1.10 **Principle of prioritization:** As per the prioritization stipulated in the mission guidelines Water Supply components for universal coverage of connections is considered for the current year for 10 towns and Sewerage for 1 town. As the GHMC/HMWS&SB opting for JICA/World bank/ADB assistance for Water Supply, no allocation is proposed for GHMC for current year. As mandated by guidelines, about 2.5 % of the amount is allocated for the project works under parks sector.

The strategy adopted for prioritization is based on the gaps with respect to Service level bench marks. As per national priority of the GoI, universal coverage of Water supply & Sewerage shall be given top priority. The SLIPs by ULBs and the SAAP by State are trying to address the same. As the amounts allocated to the state are not sufficient to address the needs of both sectors, universal coverage of Water Supply is taken up in the first/current year. However, SLIPs/SAAP is prepared for universal coverage of Water Supply& Sewerage by the end of mission period.

The current year allocation is planned based on the quantum of service level gaps & resource mobilization strength of the ULB. The ULBs having higher gaps in service levels such as Universal coverage and quantum of Water Supplied are given priority and the allocation is made as per proposals furnished by ULB.

The ULB wise allocation for Water Supply as per prioritization matrix is as below

Prioritization : Water Supply Projects							
S.No.	Name of the city	House hold level coverage of water supply/Sewerage connections in %	Per capita quantum of water supplied in lpcd	Project cost demanded by cities under AMRUT			Priority No of the project
				Towards Universal coverage for current year	For balance objectives	Total	
Water Supply							
1	Ramagundam	35.00	65	34.30	55.30	89.60	1
2	Mahaboobnagar	40.00	75	58.44	87.77	146.21	2
3	Miryalaguda	40.00	90	34.53	0.00	34.53	3
4	Nizamabad	45.00	108	49.00	44.52	93.52	4
5	Adilabad	48.50	102	42.50	39.80	82.30	5

6	Nalgonda	52.88	102.8	34.70	45.00	79.70	6
7	Siddipet	54.20	114	0.00	125.93	125.93	7
8	Khammam	54.22	100	45.00	152.50	197.50	8
9	Warangal	58.82	80	50.00	555.00	605.00	9
10	GHMC	76.00	114	0.00	3952.14	3952.14	10
11	Karimnagar	78.00	109	22.70	73.00	95.70	11
12	Suryapet	86.50	90	9.00	28.00	37.00	12
Sub- Total Water Supply				380.17	5158.96	5539.13	

SEWERAGE

1	Ramgundam	0.00	-	0.00	102.00	102.00	
2	Mahaboobnagar	0.00	-	0.00	197.00	197.00	
3	Miryalaguda	0.00	-	0.00	51.87	51.87	On going project under JnNURM
4	Nizamabad	0.00	-	0.00	122.27	122.27	On going project under JnNURM
5	Adilabad	0.00	-	0.00	140.00	140.00	
6	Nalgonda	0.00	-	0.00	98.60	98.60	On going project under JnNURM
7	Siddipet	0.00	-	18.34	176.20	194.54	
8	Khammam	0.00	-	0.00	284.92	284.92	
9	Warangal	0.00	-	0.00	1507.42	1507.42	
10	GHMC	0.00	-	0.00	2867.00	2867.00	
11	Karimnagar	0.00	-	0.00	73.60	73.60	On going project under JnNURM
12	Suryapet	0.00	-	0.00	90.00	90.00	
Sub Total Sewerage				18.34	5710.88	5729.22	
Grand Total for current year (FY 2015-16) for both Water Supply and Sewerage				398.51			

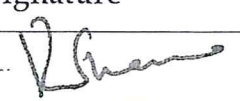

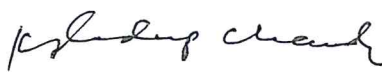
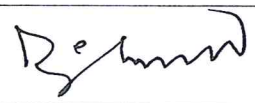
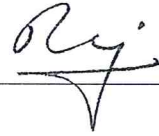
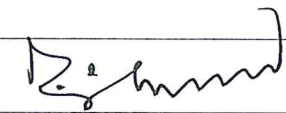
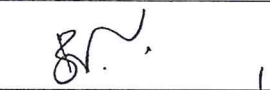

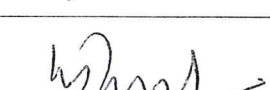
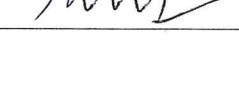
Note: 1. Priority numbers in Water Supply Sector have been given based on household coverage and also quantum of Water Supply in LPCD; The towns with more gaps have been prioritized first.

2. No priority numbers in Sewerage Sector are given as no allocation is proposed for the current year. However, allocation is made for Siddipet in sewerage sector as the ULB has not sought funding under Water Supply under AMRUT.

1.11 Revised SAAP is prepared based on the above allocation and placed before Committee for approval through circulation in super session of Minutes approved vide Agenda item no. 7 of 1st SHPSC meeting held on 05.10.2015 and also for accord permission to submit the same to GoI for consideration and approval by APEX committee.

2.0 Having examined the proposals and SAAP in detail, the SHPSC accords approval through Resolution in Circulation for the allocation proposed vide para 1.10 and revised SAAP vide 1.11 in super session of Minutes approved vide Agenda item no. 7 of 1st SHPSC meeting held on 05.10.2015.

2.1 The Committee also authorized Mission Director and Managing Director, TUFIDC to Submit the revised SAAP to GoI for Consideration and their approval.

Sl.No.	Designation		Signature
1.	Chief Secretary to Government	Chairman	 2/
2.	Principal Secretary to Govt., I&CAD	Member	
3.	Special Chief Secretary to Govt., Finance Dept	Member	
4	Principal 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, Hyderabad	Member	
10.	Special Chief Secretary to Govt, MA&UD Dept.	Member Secretary	

STATE- TELANGANA



1. Introduction

Telangana is a state in South India and it is 29th state of India. It was formed on 2nd June 2014 with the city of Hyderabad as its capital. Telangana is bordered by the states of Maharashtra to the north and North west Chhattisgarh to the north east, Karnataka to the west, and Andhra Pradesh to the east and south.



As the twelfth largest state in India, Telangana has an area of 114,840 square kilometres and a population of 35,286,757 (2011 census).

Telangana acquired its identity as the Telugu-speaking region of the princely state of Hyderabad, ruled by the Nizam of Hyderabad, joining the Union of India in 1948. In 1956, the Hyderabad state was dissolved as part of the linguistic reorganization of states and Telangana was merged with former Andhra State to form Andhra Pradesh. Following a popular movement for separation, it was awarded separate Statehood on 2 June 2014.

Hyderabad will continue to serve as the joint capital city for Andhra Pradesh and Telangana for a period of not more than ten years.

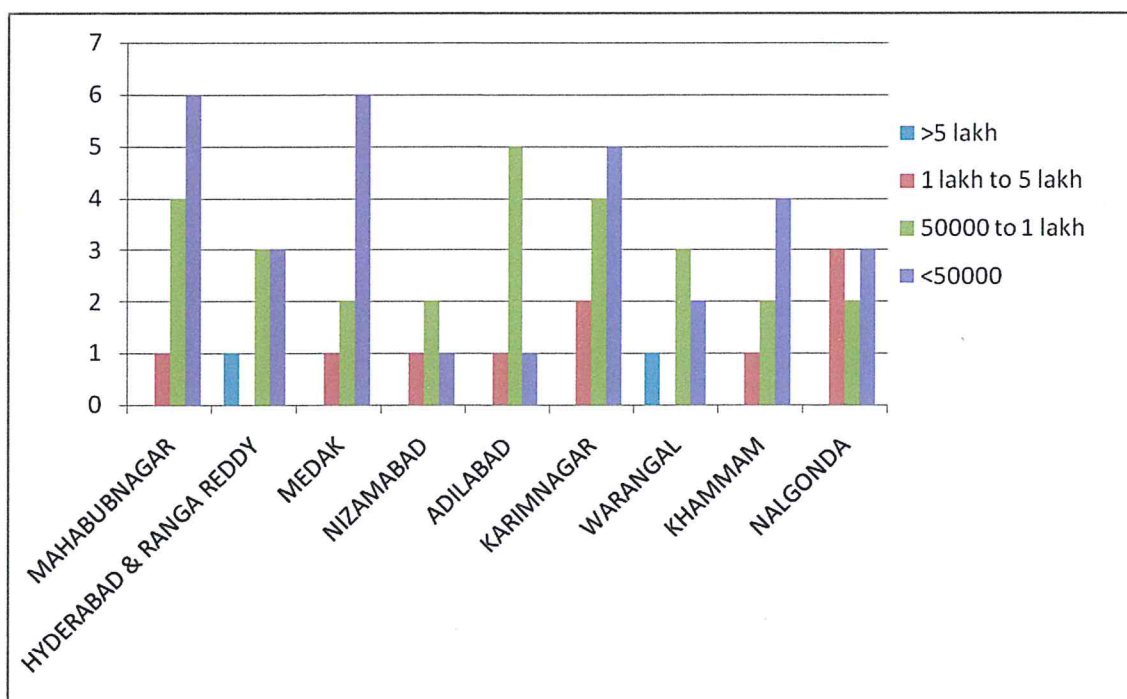
2. Demography

The population of the state is 3,52,86,757, out of which 21562191 (61.11 %) is rural population and 13724566 (38.39 %) is urban population. The following table gives distribution of the municipal population in the district.

SI.No	Name of the District	Total 2011 population	Rural		Urban	
			Population	% to total population	Population	% to total population
1	Warangal	3522644	2524498	71.66	998146	28.34
2	Karimnagar	3811738	2817507	73.92	994231	26.08
3	Khamam	2798214	2142540	76.57	655674	23.43
4	Adilabad	2737738	1979912	72.32	757826	27.68
5	Rangareddy	5296396	1572032	29.68	3724364	70.32
6	Nizamabad	2552073	1964273	76.97	587800	23.03
7	Nalgonda	3483648	2821905	81.00	661743	19.00
8	Medak	3031877	2303756	75.98	728121	24.02
9	Mahaboobnagar	4042191	3435768	85.00	606423	15.00
10	Hyderabad	4010238	0	0.00	4010238	100.00
	Total	35286757	21562191	61.11	13724566	38.89

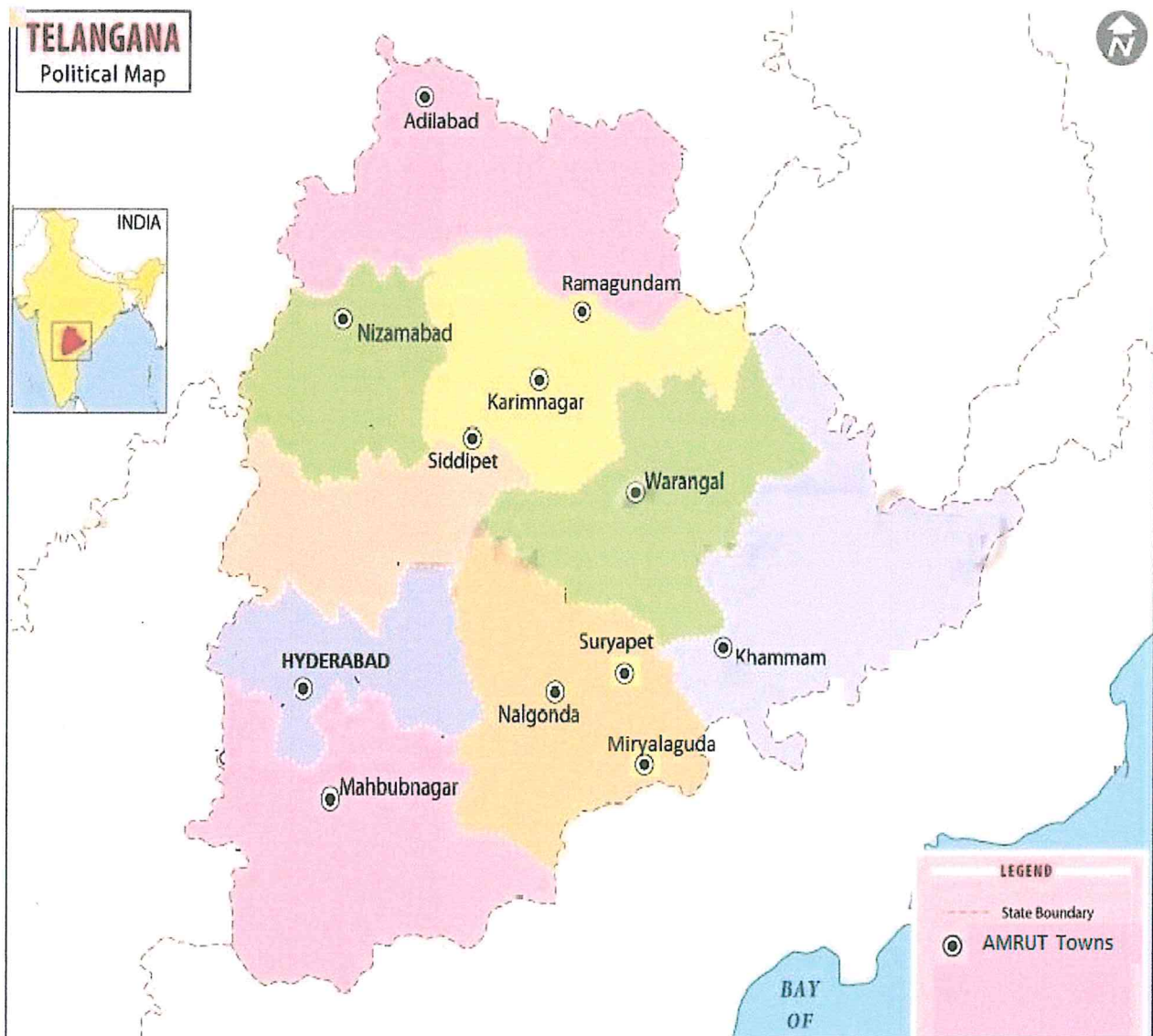
The total number of towns in the state are 70 out of which 2 has population of above 5 lakhs and 31 has less than 50000 population. The state of the distribution of cities based on population is given below.

Sl.No	Name of the District	Distribution of no of cities based on Population size					Total Population of Municipalities	% of ULB population to the total district population
		>5 lakh	1 lakh to 5 lakh	50000 to 1 lakh	<50000	Total		
1	MAHABUBNAGAR	0	1	4	6	11	626139	15.49
2 & 3	HYDERABAD & RANGA REDDY	1	0	3	3	7	7009014	75.31
4	MEDAK	0	1	2	6	9	430961	14.21
5	NIZAMABAD	0	1	2	1	4	512943	20.10
6	ADILABAD	0	1	5	1	7	508051	18.56
7	KARIMNAGAR	0	2	4	5	11	947514	24.86
8	WARANGAL	1	0	3	2	6	976564	27.72
9	KHAMMAM	0	1	2	4	7	572136	20.45
10	NALGONDA	0	3	2	3	8	609347	17.49
	Total	2	10	27	31	70	12192669	34.55



3. AMRUT Towns

11 towns are selected in Telangana to take up under AMRUT, they are Nizamabad, Karimnagar, Warangal, Khammam, Ramagundam, GHMC, Nalgonda, Adilabad, Suryapet, Miryalaguda and Mahaboobnagar. Further, the GoI through letter dated:12.10.2015 informed that the Siddipet town is covered under AMRUT.



The populations of AMRUT towns as per 2011 census is depicted as below

Sl.no	ULB	Population
1	2	3
1	Adilabad	117167
2	Karimnagar	261185
3	Khammam	284268
4	Mahaboobnagar	217143
5	Miryalaguda	108781
6	Nalgonda	165328
7	Nizamabad	311152
8	Ramagundam	229644

9	Suryapet	105531
10	Warangal	819406
11	GHMC	6731790
12	Siddipet	113893
	Total	9465288

As per guidelines of AMRUT, the first priority shall be universal coverage of water supply & sewerage. After attaining universal coverage in both of all above sectors, SWD Projects and Urban Transport projects to be considered. Further, 2.5% annual allocation is to be used to develop parks in the cities.

The State Government has taken up a major drinking water scheme comprising 26 segments to provide portable water to rural & urban areas at rate of 100 LPCD and 135 LPCD respectively. A separate corporation, Telangana Drinking Water Corporation is created for implementation of the above scheme. The TDWC will provide treated water at the door step of all the ULBs. The Municipal Administration and Urban Development Department requested the TDWC to provide around 460 MLD of all the towns in the state except GHMC for requirements for the year 2033. The same is depicted in the SLIPs by ULBs (except GHMC) under source improvement. The ULBs proposed distribution networks, stabilization of storage capacities and other activities for reduction NRW in their SLIPs. The same were appraised & consolidated in to SAAP.

The state has already submitted State Annual Action Plan (SAAP) duly recommended by State High Powered Steering Committee (SHPS) through letter dt:17.10.2015. The SHPS meeting was held on 05.10.2015 and the MoUD, Government of India through letter dated:12.10.2015 informed that the Siddipet town is covered under AMRUT. Hence, a revised SAAP for 2015-16 duly including Siddipet town is prepared.

1. Has the State Government diagnosed service level gaps? (250 words)

Yes, the State Govt. has diagnosed service level gaps that are existing in the ULBs. The MA &UD Department of State Government with the help of HoDs review the service levels from time to time and provide necessary guidance and support. Apart from this the ULBs prepared SLIPs for AMRUT after due consultants & verifying the ground realities. After making careful examination of the SLIPs SAAP is prepared.

2. Has the State planned for and financed capital expenditure ? (350 words)

Yes, the state Government has in principle agreed to provide 20% of the project fund for the projects taken up in AMRUT. The remaining share of 30% is to be borne by ULBs from their own resources. The ULBs have been advised to dovetail the funds from 14th Finance Commission, State Finance Commission and necessary provisions for the same have been made in the budget.

3. Has the State moved towards achievement of universal coverage in water supply and sewerage/septage? (350 words)

Yes, the State has made significant growth in respect of Universal coverage in Water Supply & Sewerage. 22 Water Supply scheme & 4 sewerage schemes have been taken up under UIDSSMT of JnNURM and all are completed. Apart from this, the State Government has taken up a major drinking water scheme comprising 26 Segments for providing drinking water to rural & urban areas. It is proposed to provide required treated water at the door step of all ULBs with in 3 years. The transmission mains, distribution network and storage facilities are proposed in AMRUT wherever necessary.

4. What is the expected level of the financial support from the Central Government and how well have State/ULB and other sources of finance been identified and accessed? (300 words)

As per AMRUT guidelines, the Government of India will provide 50% of project fund to ULBs having population less than 10 lakhs and 1/3 of of project fund for ULBs

having population more than 10 lakhs. The State Government in principle agreed to provide 20% of project fund and the rest is proposed to be mobilized by ULBs by dovetailing central schemes of 14th Finance Commission & internal resources. The ULBs will explore the possibility of raising funds through municipal bonds.

5. How fairly and equitably have the needs of the ULBs been given due consideration? (300 words)

The SLIPs are submitted by the municipalities after careful analysis & evaluation of gaps by Municipal Authorities & Public Health Engineering Department. Suggestions and Opinions of the peoples representatives are also taken into consideration. Previous investigations reports (DPRs) were also considered while working out the gaps so that nothing is left uncovered. The gaps in all the areas of the town including peripheral areas were also evaluated and included in the SLIP.

6. Have adequate consultations with all stakeholders been done, including citizens, local MPs and other public representatives? (350 words)

Yes, wide consultations with all the Stakeholders such as councilors/corporators, MLAs, MPs, NGOs and self help groups, RWAs were carried out before finalization of the SLIPs. All aspects of AMRUT and including implementation of reforms were brought to the notice of the stakeholders. The existing gaps & the proposals for addressing the gaps were explained and suggestions obtained in the meeting were given due consideration while finalizing the SLIPs. The proposals were also made available on the website of some of the ULBs and feedback was invited. Finally the SLIPs were discussed with Chief Engineer (Public Health)/ Engineer -in - Chief (PH) for his final review and remarks, regarding technical feasibility.

After submission of SLIPs by ULBs, they were appraised and consolidated to SAAP by the State Mission Directorate for placing before SHPSC.

7. Principles of Prioritization

The strategy adopted for prioritization is based on the gaps with respect to Service level and bench marks. As per national priority of the GoI, universal coverage of Water supply & Sewerage shall be given top priority. The SLIPs by ULBs and the SAAP by State are trying to address the same. As the amounts allocated to the state are not sufficient to address the needs of both sectors, universal coverage of Water Supply is taken up in the first/current year. However, SLIPs/SAAP is prepared for universal coverage of Water Supply & Sewerage by the end of mission period.

The current year allocation is planned based on the quantum of service level gaps & resource mobilization strength of the ULB. The ULBs having higher gaps in service levels such as Universal coverage and quantum of Water Supplied are given priority and the allocation is made as per proposals furnished by ULB. The SLIPs submitted by the ULB (HMWS & SB) also show that various projects are being proposed under JICA/WB/ADB, etc.

8. Has consultation with local MPs/MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding? Please give details. (250 words)

Yes, Local MPs/MLAs, Mayors and Commissioners of the concerned ULBs were consulted prior to allocation of funds. The proposal under SAAP are based on discussions held with all stake holders. Wide range consultations were carried out with ULBs and Parastatal agencies during work shops and discussions at State level with Mission Directorate level. Video conferences were also conducted by Mission Directorate with all the elected bodies of ULBs.

9. Has financially weaker ULBs given priority for financing? If yes, how? (200 words)

Yes, ULBs having poor financial positions have been given priority for allocation of funds such as Ramagundam, Miryalaguda, Mahaboobnagar.

10. Is the ULB with a high proportion of urban poor has received higher share ? if yes, how? (250 words)

Yes, ULBs having high proportion of urban poor have been given priority for fund allocation.

11. Has the potential Smart Cities been give preference? Please give details (150 words)

2 cities namely GHMC, GWMC (Warangal) have been selected in Smart Cities mission for preparation of Smart City proposal. For the present year Water Supply sector/Sewerage Sector are being considered. The GHMC/HMWS&SB indicated that they are going for assistance from JICA/World bank/ADB for their huge requirement of Rs.3952.00 Crores and Rs.2876.00 Crores under Water Supply and Sewerage sectors respectively. As the allocation under AMRUT is very much limited the HMWS&SB proposals are withdrawn from AMRUT for present year (2015-16). However, the other potential SMART city are GWMC have been given due preference depending up on priority number of the ULB based on service level bench mark.

12. How many times projects are proposed in SAAP of the Central Assistance (CA) allocated to the State during 2015-16 ? (100 words)

State has proposed projects amounting 3 times of the Central Assistance allocated for the financial year 2015-16.

13. Has the allocation to different ULBs with in State is consistent with the urban profile of the state? How? (250 words)

Yes, the allocation to the different ULBs was made based on the SLIPs submitted by them towards Universal Coverage Water Supply. Need based allocation is proposed for increasing in Universal coverage of HSCs.

14. Importance of O& M

The O& M is the most critical factor for any infrastructure for its sustainability and ability to give designed service in its life. The present urban scenario, only a little importance is being given to O&M there by the assets created could not be utilized optimally. To overcome this problem, the state has already taken initiative by making O&M for 7 years as part of project funding in UIDST scheme. Similar initiatives being proposed.

15. Has projects being proposed in the SAAP includes O& M for at least five years ? (100 words)

Yes, the projects proposed under AMRUT will include cost of O&M for 5 years. The O&M cost shall be borne by ULBs to be met through user charges.

16. How O& M expenditures are proposed to be funded by ULBs/ parastatal ? How? (250 words)

The main funding of O& M charges is through user charges. Reduction in power charges, reduction in NRW will be encouraged by adopting modern technologies wherever possible. Still if there is any gap, ULBs to meet through their won resources & raising user charges.

17. Is it by way of levy of user charges or other revenue streams/ please give details. (100 words)

If the O&M cost could not be met through user charges alone, the ULB will meet the same through other sources.

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

Yes, the sharing pattern of GoI/State share is excluding the O&M Cost.

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

If the user charges ca not compensate the O& M costs, a two way balancing act is envisaged. The first being reducing the O& M cost by reporting to energy efficient pumping stations, reducing NRW and optimizing the utilization of human resources. the intervention of self help groups, RWA will be sought in minimizing the wastage of water by consumers. The second balancing act will be towards enhancing collection of user charges with out enhancing the tariff etc., by entrusting the billing and collection to self help groups & RWAs etc.

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

By making user charges as near as possible to O& M gaps, the system are being made self sustainable and reliant which is final expected outcome of the reform process. Energy efficient systems and streamlining of available resources we also implemented which will contributed to better cost recovery.

21. Financing of projects

Financing is an important element of the SAAP. Each state has been given the maximum share which will be given by the Central Government. Information responding to the following questions regarding financing of the projects proposed under AMRUT has been, indicated against each question.

22. How the residual financing (over and above central Government share) is shared between the States, ULBs? (200 words)

As per the mission guidelines GoI is providing 50% assistance for the mission cities having population up to 10 lacs and 1/3 assistance for mission cities having population above 10 lacs. State government will contribute 20% matching share from its own resources remaining share shall be arranged by respective ULBs through their own resources. The ULBs will dovetail the funds provided in the central schemes

like 14th Finance Commission. If further funds are requested the ULBs will explore the possibility of raising funds through Municipal bonds. The ULBs will also try to access the funds from MLA/MP funds.

23. Has any other sources identified by the State/ULB (e.g PPP, market borrowing)? Please discuss. (250 words)

If situation demands alternate methods like PPP, market borrowing will also be considered. At present or for current year no such option may be required.

24. What is the state contribution to the SAAP (it should not be less than 20% of the total project cost, para 7.4 of AMRUT guidelines) (150 words)

State has agreed in principle to provide 20% matching share for cities.

25. Whether complete project cost is linked with revenue sources in SAAP? How? (250 words)

Yes, as explained above, all the project cost is linked through different revenue sources.

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

Yes, all possible dovetailing/convergence of ongoing/sanctioned projects under 14th Finance Commission have been given due consideration during preparation of the SLIPs of the ULBs. The source improvement funding is being provided by the Government through TDWC.

27. Is state planning to create a Financial intermediary, in order to pool funds from all sources and release funds to ULBs in time? Please provide details. (100 words)

Yes, the State Government has designated Telangana Urban Finance Infrastructure Development Corporation (TUFIDC) as the State Mission Directorate and will also act as financial intermediary in order to pool funds from all sources fund under AMRUT.

28. Has States/UTs explored the possibility of using public private partnership (PPP), as a preferred execution model ? please discuss. (300 words)

Yes, the PPP is one of the option ad is under consideration of the State Government detailed modalities will be finalized during preparation of DPRs. By keeping same in the mind, he O& M of the project is being made part of the DPR.

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

Yes, the modalities and other aspects of PPP will be focused in the DPRs.

**Table 6.1: Check list –Appraisal of SLIPs of ULBs
by State Mission Directorate to be put up before State HPSC**

ULB-State: Telangana

S. No.	Area of appraisal	Yes/No	Supporting Documents	Remarks
1	Has the city assessed baseline for service coverage indicators ?	Yes	Reports from ULBs	As certified by ULBs the existing service indicators have been taken into consideration
2	Has the City carried out citizen consultations to develop SLIPs and prepare CDPs	Yes	Reports from ULBs	Some ULBs enclosed photographs and news clippings
3	Have the prioritization of projects been done based on citizen consultation	Yes	As informed by ULBs	Universal coverage Water Supply has been given first priority.
4	Has the city assessed low cost or no cost improvements that can improve service levels ?	Yes	As reported by ULB	The ULBs need to be directed to consider low cost approach on first priority.
5	Are the identified capital investments accompanied by management improvements (e.g. Reforms) to improve service levels ?	Yes	As reported by ULB	Service levels will be improvised.
6	Will the proposed investments ensure service levels to slum/ urban poor areas ?	Yes	As reported by ULB	The ULBs need to further focus on this issue while preparation of DPRs.
7	Is the proposed project addressing the highest priority need for improvement after including the National priorities ?	Yes	As prioritised in SLIP	The SLIP prepared envisages addressing the national priorities of universal coverage Water supply & Sewerage.

S. No.	Area of appraisal	Yes/No	Supporting Documents	Remarks
8	Is the investment proposed commensurate to the level of improvement envisaged in the indicator ?	Yes	As reported by ULB	Yes, the investment proposed commensurate to the level of improvement envisaged in the indicator
9	Has the city proposed smart solutions to minimize the cost of investments ?	Yes	As reported by ULB	Smart solutions proposed.
10	Type of Smart Solutions proposed by the city	Yes	Indicated	1. Utilizing existing infrastructure. 2. Reduction in NRW. 3. Improvement of quality of water.
11	Has the city ensured that investment proposals are based on reasonable cost norms ?	Yes	As reported by ULB	The amounts proposed in the SLIP are worked out as per current SOR duly utilizing existing infrastructure.
12	Has the city carried out a financial forecast to identify resource requirements for			
	a) Capital costs			The city propose to dovetail 14th FC funds towards ULB share
	b) Repayments for borrowings / financing contributed by PPP			
c) O & M			will be met from user charges	
13	Has the city identified incremental O & M requirements, including staff and costs ?	Yes	As reported by ULB	The ULBs need to focus on this issue while preparation of DPRs
14	Has the city considered various sources of funds to meet investment needs ?	Yes	As per SLIP	14th FC funds, state funds & General funds of ULB.

S. No.	Area of appraisal	Yes/No	Supporting Documents	Remarks
15	Has the city considered all potential revenue improvements to mobilise additional revenue including innovative financing options ?	Yes		ULBs considering issue of non domestic connections to improve revenue.
16	Has the city explored all sources of finance, including market borrowing ?	NO	-	Since, 14th FC funds are going to be utilized in addition to own resources, additional borrowing may not be necessary
17	Has the city considered various PPP options?	NO		Can be done with own & state funds.
18	Has the city provided clear status and roadmap for implementation of reforms ?	Yes	Action plan	Action plan enclosed
19	Have cities prepared implementation plan for initiating proposed projects and reforms ?	Yes	Action plan	Action plan enclosed
20	Has the prioritization of ULBs for funding in AMRUT been done according to para 7.2.	Yes	SLIP	As per Prioritization Matrix

Table 6.2: Check list –Consolidated State Annual Action Plan of all ULBs to be sent for Assessment by MoUD

State: Telangana

S.No.	Area of appraisal	Yes/No	Give Details
1	Have all the Cities prepared SLIP as per the suggested approach ?	Yes	First priority has been given to universal coverage of Water Supply. Sewerage considered in subsequent years.
2	Has the SAAP prioritized proposed investments across cities ?	Yes	Prioritized based on existing service levels gaps and internal resource strength of ULB.
3	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Indicator wise improvement proposal both for investment and management is prepared and made part of SAAP.
4	Have all the cities under Mission identified/done baseline assessments of service coverage indicators ?	Yes	All the cities carried out base line assessments for indicators and included in the SLIPs.
5	Are SAAPs addressing an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector ?	Yes	SAAP endeavors to meet Service level benchmarks as agreed by Ministry of each sector.
6	Is the investment proposed commensurate to the level of improvement envisaged in the indicator ?	Yes	Investments proposed commensurate with service level improvement envisaged in the indicator.
7	Are State Share and ULB share in line with proposed Mission approach ?	Yes	State share shall be 20% & ULB share shall be 30% for all ULBs excluding GHMC; For GHMC, the state share shall be 20% & ULB share will be 46.67%.

S.N o.	Area of appraisal	Yes/No	Give Details
8	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14th Finance Commission, external sources) ?	Yes	14th Finance Commission, State fund & own funds.
9	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O & M and repayments ?	Yes	ULBs are being directed to meet O& M charges from User charges only by rationalizing the user charges at regular intervals.
10	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized ?	Yes	Internal and resource mobilization strength of the ULB was considered in preparation SAAP along with 14th Finance Commission funds.
11	Has the process of establishment of PDMC been initiated ?	Yes	TUFIDC is entrusted with the task.
12	Has a roadmap been prepared to realize the resource potential of the ULB ?	Yes	The resource potential of each ULB has been considered while preparing the SAAP along with 14th Finance Commission & internal funds.
13	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones) ?	Yes	Time lines for all stakeholders fixed as per guidelines.
14	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines ?	Yes	Service level gap and financial strength of the ULB was considered while prioritization.

Please attach minutes of the SHPSC


 Managing Director
 Telangana Urban Finance and Infrastructure
 Development Corporation Limited.
 (State Mission Director)

Prioritisation : 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 demanded by cities under AMRUT			Priority No of the project
				Towards Universal coverage for current year	For balance objectives	Total	
1	RAMAGUNDAM	35.00	65	34.30	55.30	89.60	1
2	MAHABOBNAGAR	40.00	75	58.44	87.77	146.21	2
3	MIRYALAGUDA	40.00	90	34.53	0.00	34.53	3
4	NIZAMABAD	45.00	108	49.00	44.52	93.52	4
5	ADILABAD	48.50	102	42.50	39.80	82.30	5
6	NALGONDA	52.88	102.8	34.70	45.00	79.70	6
7	SIDDIPET	54.20	114	0.00	125.93	125.93	7
8	KHAMMAM	54.22	100	45.00	152.50	197.50	8
9	WARANGAL	58.82	80	50.00	555.00	605.00	9
10	GHMC	76.00	114	0.00	3952.14	3952.14	10
11	KARIMNAGAR	78.00	109	22.70	73.00	95.70	11
12	SURYAPET	86.50	90	9.00	28.00	37.00	12
	Total			380.17	5158.96	5539.13	
	Total for current year (FY 2015-16)			380.17			

Note : Priority numbers have been given based on household coverage and also quantum of Water Supply in LPCD; The twons with more gaps have been prioritised first.

Prioritisation : Sewerage 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 demanded by cities under AMRUT			Priority No of the project
				Towards Universal coverage for current year	For balance objectives	Total	
1	RAMAGUNDAM	0.00	-	0.00	102.00	102.00	
2	MAHABOBNAGAR	0.00	-	0.00	197.00	197.00	
3	MIRYALAGUDA	0.00	-	0.00	51.87	51.87	On going project under JnNURM
4	NIZAMABAD	0.00	-	0.00	122.27	122.27	On going project under JnNURM
5	ADILABAD	0.00	-	0.00	140.00	140.00	
6	NALGONDA	0.00	-	0.00	98.60	98.60	On going project under JnNURM
7	SIDDIPET	0.00	-	18.34	176.20	194.54	
8	KHAMMAM	0.00	-	0.00	284.92	284.92	
9	WARANGAL	0.00	-	0.00	1507.42	1507.42	
10	GHMC	0.00	-	0.00	2867.00	2867.00	
11	KARIMNAGAR	0.00	-	0.00	73.60	73.60	On going project under JnNURM
12	SURYAPET	0.00	-	0.00	90.00	90.00	
	Total			18.34	5710.88	5729.22	
	Total for current year (FY 2015-16)			18.34			

Note : Priority numbers have been given based on household coverage and also quantum of Water Supply in LPCD; The twons with more gaps have been prioritised first.

Statement of Allocation of Amounts sector wise for the year 2015-16

(Rs. In Crores)

Sl.No.	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others (Green Spaces & Parks)	Total
		3	4	5	6	7	8
1	RAMAGUNDAM	34.30	0.00			1.00	35.30
2	MAHABOBNAGAR	58.44	0.00			1.00	59.44
3	MIRYALAGUDA	34.53	0.00			0.60	35.13
4	NIZAMABAD	49.00	0.00			1.20	50.20
5	ADILABAD	42.50	0.00			0.99	43.49
6	NALGONDA	34.70	0.00			1.00	35.70
7	SIDDIPET	0.00	18.34			0.57	18.91
8	KHAMMAM	45.00	0.00			0.84	45.84
9	WARANGAL	50.00	0.00			1.23	51.23
10	GHMC	0.00	0.00				0.00
11	KARIMNAGAR	22.70	0.00			0.57	23.27
12	SURYAPET	9.00	0.00			1.00	10.00
	Total	380.17	18.34	0.00	0.00	10.00	408.51

Indicator wise investments Proposed in Water Supply for Current Year (2015-16)

(Rs. in Crores)

Sl.No.	Name of the ULB	Indicators					Total
		Coverage	LPCD	NRW	Quality	For other objectives	
1	Khammam	45.00					45.00
2	Miryalaguda	34.53					34.53
3	GHMC	0.00		0.00	0.00	0.00	0.00
4	GWMC	50.00		0.00	0.00	0.00	50.00
5	Nizamabad	49.00					49.00
6	Ramagundam	5.00		2.55		26.75	34.30
7	Karimnagar	19.00			1.20	2.50	22.70
8	Mahabubnagar	58.44					58.44
9	Suryapet	6.00		3.00			9.00
10	Adilabad	42.50					42.50
11	Nalgonda	34.70					34.70
12	Siddipet						0
	Total	344.17	0.00	5.55	1.20	29.25	380.17
	Sharing pattern						
	Gol	172.09	0.00	2.78	0.60	14.63	190.09
	State	68.83	0.00	1.11	0.24	5.85	76.03
	ULB	103.25	0.00	1.67	0.36	8.78	114.05
	Total	344.17	0.00	5.55	1.20	29.25	380.17

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

(Rs. in Crores)

SI.No.	Name of the ULB	Indicator					Total
		Coverage	LPCD	NRW	Quality	For other objectives	
1	Khammam	184.00		13.50			197.50
2	Miryalaguda	34.53					34.53
3	GHMC	2457.92		1431.22	8.00	55.00	3952.14
4	GWMC	495.00		105.00	5.00		605.00
5	Nizamabad	49.00		25.12	3.00	16.40	93.52
6	Ramagundam	72.30		2.55		14.75	89.60
7	Karimnagar	92.00			1.20	2.50	95.70
8	Mahabubnagar	58.44		80.00		7.77	146.21
9	Suryapet	6.00		3.00		28.00	37.00
10	Adilabad	64.00		15.15	0.70	2.45	82.30
11	Nalgonda	79.70					79.70
12	Siddipet	98.58		16.00	0.70	10.65	125.93
	Total	3691.47	0.00	1691.54	18.60	137.52	5539.13
	Sharing pattern						
	Gol	1436.08	0.00	607.23	7.97	59.59	2110.88
	State	738.29	0.00	338.31	3.72	27.50	1107.83
	ULB	1517.09	0.00	746.00	6.91	50.42	2320.43
	Total	3691.47	0.00	1691.54	18.60	137.52	5539.13

Table 1.1: Breakup of Total MoUD Allocation in AMRUT

Name of State: Telangana		FY: 2015-16			
(Amount in Crores)					
Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three- times the annual allocation - CA)	Add equal (col. 4) State/ULB share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
75.64	6.05	68.08	204.25	204.25	414.55

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

Name of State: Telangana		FY: 2015-20						
		(Amount in Crores)						
Sl. No	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water Supply	121	2110.88	1107.826	2320.42	0	0	5539.13
2	Sewerage and Septage Management	63	2864.61	1145.844	1718.77	0	0	5729.22
3	Drainage	0	0	0	0	0	0	0
4	Urban Transport	0	0	0	0	0	0	0
5	Others (Green Spaces & Parks)	109	45.46	18.182	27.268	0	0	90.91
6	Grand Total		5020.95	2271.852	4066.458	0	0	11359.26

FY: 2015-16

Sl. No	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water Supply	29	190.09	76.03	114.05	0.00	0.00	380.17
2	Sewerage and Septage Management	1	9.17	3.668	5.50	0	0	18.34
3	Drainage	0	0	0	0	0	0	0
4	Urban Transport	0	0	0	0	0	0	0
5	Others (Green Spaces & Parks)	10	5.00	2.00	3.00	0.00	0.00	10.00
6	Grand Total		204.26	81.70	122.55	0.00	0.00	408.51

Table 1.2.2: Abstract-Break-up of Total Fund Sharing Pattern											
FY:2015-16 (Rs. in Crores))											
Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	190.09			76.03	114.05	114.05	114.05			380.17
2	Sewerage and Septage Management	9.17			3.668	5.50	5.50	5.50			18.34
3	Drainage	0			0	0	0	0			0
4	Urban Transport	0			0	0	0	0			0
5	Others (Green Spaces & Parks)	5.00			2.00	3.00	3.00	3.00			10.00
6	Grand Total	204.26			81.70	122.552	122.552	122.55			408.51

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

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		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	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	Water Supply	380.17	190.09			76.03	114.05		114.05	190.09			76.03	114.05		114.05	0	0	0	0	0	0	0	0			
2	Sewerage and Septage Management	18.34	9.17			3.67	5.50		5.50	9.17			3.67	5.5		5.50	0	0	0	0	0	0	0	0			
3	Drainage	0.00	0			0	0.00		0.00	0			0	0.00		0.00	0	0	0	0	0	0	0	0			
4	Urban Transport	0.00	0			0	0.00		0.00	0			0	0.00		0.00	0	0	0	0	0	0	0	0			
5	Others (Green Spaces & Parks)	10.00	5.00			2.00	3.00		3.00	5.00			2.00	3.00		3.00	0	0	0	0	0	0	0	0			
6	Grand Total	408.51	204.26	0	0	81.70	122.55	0	122.55	204.26	0.00	0.00	81.70	122.55	0.00	122.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

Table1.4: Abstract - Plan for Achieving Service Level Benchmarks

Name of State:Telangana											FY: 2015-20				
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									
1	Water Supply														
	5539.13	1. Household level coverage of direct water supply connections	55.76%		13.00%	8%	8%	10%							
		2. Per capita quantum of water supplied	70.97%			5%	5%	15%							
		3. Quality of water supplied	94.89%				2%	2%							
2	Sewerage and Septage Management														
	5792.22	4. Coverage of latrines (individual or community)	87.11%		4%	3%	3%	2%							
		5. Coverage of sewerage network services	18.00%				5%	5%	65%						
		6. Efficiency of Collection of Sewerage	3.64%				5%	5%	65%						
7. Efficiency in treatment		8.18%				5%	5%	65%							
3	Drainage														
		8. Coverage of storm water drainage network													
4	Urban Transport														
		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 3.1 : SAAP - Master Plan of all projects to achieve universal coverage during the current Mission period based on Table 2.1 (Fys 2015-16 to 2019-20)

Sl.No.	Name of the ULB (Watersupply and Sewerage)	Total Number of projects to achieve universal coverage			Estimated Cost			Number of years to achieve universal coverage	
		Water Supply	Sewerage	Total	Water Supply	Sewerage	Total	Water Supply	Sewerage
1	2	3	4		5	6		7	8
1	Nizamabad	12	3	15	93.52	122.27	215.79	3	4
2	Ramagundam	10	1	11	89.60	102.00	191.60	5	4
3	Nalgonda	2	2	4	79.70	98.60	178.30	3	3
4	Miryalguda	4	2	6	34.53	51.87	86.40	2	3
5	Suryapet	3	4	7	37.00	90.00	127.00	2	5
6	Khammam	8	3	11	197.50	284.92	482.42	4	4
7	Mahabubnagar	4	4	8	146.21	197.00	343.21	4	5
8	Karimnagar	12	3	15	95.70	73.60	169.30	5	5
9	GHMC	40	11	51	3952.14	2867.00	6819.14	3	4
10	Adilabad	8	4	12	82.30	140.00	222.30	3	5
11	Warangal	9	22	31	605.00	1507.42	2112.42	5	5
12	Siddipet	8	4	12	125.93	194.54	320.47	2	4
	Total	120	63	183	5539.13	5729.22	11268.35		

(Rs. in Crores)

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

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	93.52	122.27			9.37	28.15	253.31
2	Ramagundam	89.60	102.00			1.00	24.08	216.68
3	Nalgonda	79.70	98.60			2.00	22.54	202.84
4	Miryalguda	34.53	51.87			2.00	11.05	99.45
5	Suryapet	37.00	90.00			13.90	17.61	158.51
6	Khammam	197.50	284.92			1.90	60.54	544.86
7	Mahabubnagar	146.21	197.00			15.89	44.89	403.99
8	Karimnagar	95.70	73.60			5.88	21.90	197.08
9	GHMC	3952.14	2867.00				852.39	7671.53
10	Adilabad	82.30	140.00			17.93	30.03	270.26
11	Warangal	605.00	1507.42			18.82	266.41	2397.65
12	Siddipet	125.93	194.54			2.22	40.34	363.03
	Total	5539.13	5729.22	0.00	0.00	90.91	1419.91	12779.17
Total Project Investments								
A&OE								
Grand Total								
								80.80
								12859.97

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

Sl.No.	Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
			14th FC	Others	Total	14th FC	Others	Total			
			4	5	6	7	8	9			
1	Nizamabad	112.58	0	45.03	45.03	67.55	0.00	67.55	0.00	0.00	112.58
2	Ramagundam	96.30	0	38.52	38.52	57.78	0.00	57.78	0.00	0.00	96.30
3	Nalgonda	90.15	0	36.06	36.06	54.09	0.00	54.09	0.00	0.00	90.15
4	Miryalguda	44.20	0	17.68	17.68	26.52	0.00	26.52	0.00	0.00	44.20
5	Suryapet	70.45	0	28.18	28.18	42.27	0	42.27	0.00	0.00	70.45
6	Khammam	242.16	0	96.86	96.86	145.30	0.00	145.30	0.00	0.00	242.16
7	Mahabubnagar	179.55	0	71.82	71.82	107.73	0.0	107.73	0.00	0.00	179.55
8	Karimnagar	87.59	0	35.04	35.04	52.55	0.00	52.55	0.00	0.00	87.59
9	GHMC	2273.05	0	1363.83	1363.83	0.00	3182.26	3182.26	0.00	0.00	2273.05
10	Adilabad	120.115	0	48.05	48.05	72.07	0.00	72.07	0.00	0.00	120.115
11	Warangal	1065.62	0	426.25	426.25	639.37	0.00	639.37	0.00	0.00	1065.62
12	Siddipet	161.345	0	64.54	64.54	96.81	0.00	96.81	0.00	0.00	161.345
	Gand Total	4543.11	0	2271.85	2271.85	1362.04	3182.26	4544.30	0.00	0.00	4543.11

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		5539.13	1. Household level coverage of direct water supply connections	55.76%		13.00%	8%	8%	10%	
			2. Per capita quantum of water supplied	70.97%			5%	5%	15%	
			3. Quality of water supplied	94.89%				2%	2%	
Sewerage and Septage Management										
2		5729.22	4. Coverage of latrines (individual or community)	87.11%		4%	3%	3%	2%	
			5. Coverage of sewerage network services	18.00%				5%	5%	65%
			6. Efficiency of Collection of Sewerage	3.64%				5%	5%	65%
			7. Efficiency in treatment	8.18%				5%	5%	65%
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

Name of the City	Performance Indicator	Baseline as on Date	Mission Target	For the Financial Year 2015-16			
				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
Nizamabad	Household level coverage of direct water supply connections	45%	95%			20%	49.00
Ramagundam	Household level coverage of direct water supply connections	35%	100%			25%	34.30
Nalgonda	Household level coverage of direct water supply connections	52.88%	100%			-	34.70
Miryalguda	Household level coverage of direct water supply connections	38%	100%			62%	34.53
Suryapet	Household level coverage of direct water supply connections	86.50%	100%			13.50%	9.00

For the Financial Year 2015-16								
Name of the City	Performance Indicator	Baseline as on Date	Mission Target	For Half year 1		For Half year 2		Funds to be utilized (Rs. in Crore)
				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	
1	2	3	4	5	6	7	8	
Khammam	Household level coverage of direct water supply connections	54.22%	100%			20%		45.00
Mahabubnagar	Household level coverage of direct water supply connections	40%	100%			-		58.44
Karimnagar	Household level coverage of direct water supply connections	78%	100%			4%		22.70
GHMC	Household level coverage of direct water supply connections	76.00%	100%			0.0%		0.00
Adilabad	Household level coverage of direct water supply connections	48.50%	100%			31%		42.50
Warangal	Household level coverage of direct water supply connections	58.82%	100%			16%		55.00
Siddipet	Household level coverage of direct water supply connections	54.20%	100%			-		0.00

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

State : Telangana		Sector : Sewerage & Septage					
		For the Financial Year 2015-16					
Name of the City	Performance Indicator	Baseline as on Date	Mission Target	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
Nizamabad	Coverage of latrines (individual or community)	93.91%	100%				
	Coverage of sewerage network services	0%	100%				
Ramagundam	Coverage of latrines (individual or community)	80%	100%				
	Coverage of sewerage network services	0%	100%				
Nalgonda	Coverage of latrines (individual or community)	85%	100%				
	Coverage of sewerage network services	68%	100%				
Miryalguda	Coverage of latrines (individual or community)	80%	100%				
	Coverage of sewerage network services	70%	100%				

For the Financial Year 2015-16									
Name of the City	Performance Indicator	Baseline as on Date	Mission Target	For Half year 1		For Half year 2		Funds to be utilized (Rs. in Crore)	
				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		
1	2	3	4	5	6	7	8		
Suryapet	Coverage of latrines (individual or community)	85.30%	100%						
	Coverage of sewerage network services	0%	100%						
Khammam	Coverage of latrines (individual or community)	94%	100%						
	Coverage of sewerage network services	0%	100%						
Mahabubnagar	Coverage of latrines (individual or community)	81%	100%						
	Coverage of sewerage network services	0%	100%						
Karimnagar	Coverage of latrines (individual or community)	98%	100%						
	Coverage of sewerage network services	0%	100%						
GHMC	Coverage of latrines (individual or community)	90%	100%						
	Coverage of sewerage network services	60%	100%						

For the Financial Year 2015-16							
Name of the City	Performance Indicator	Baseline as on Date	Mission Target	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
Adilabad	Coverage of latrines (individual or community)	67%	100%				
	Coverage of sewerage network services	0%	100%				
Warangal	Coverage of latrines (individual or community)	93.07%	100%				
	Coverage of sewerage network services	0%	100%				
Siddipet	Coverage of latrines (individual or community)	98%	100%				0
	Coverage of sewerage network services	0%	100%			0%	18.20

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

State : Telangana									
Sl.No	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for current financial year	For the Financial Year 2015-16 to 2019- 20				
					Balance to carry forward				
					FY 2017	FY 2018	FY 2019	FY 2020	
1	2	3	4	5	6	7	8	9	
1	Preparation of SLIP and SAAP and DPR preparation	4.15		13.98	48.94	48.95	13.98	13.98	
2	PDMC	27.20		20.98	73.41	73.40	20.98	20.98	
3	Procuring Third Party Independent Review and Monitoring Agency	2.00		1.00	2.50	3.00	2.50	1.00	
4	Publications (e-Newsletter, guidelines, brochures, IEC activities etc.)	0.50		5.00	17.50	17.50	5.00	5.00	
5	Capacity Building and Training	37.08		9.88	6.80	6.80	6.80	6.80	6.80
	CCBP, if applicable Others (workshops & seminars)								
6	Reform implementation								
	Engagement of Interns	0.63		0.31	0.32	---	---	---	---
	Appointment of Internal Auditor	2.49		---	1.24	1.25			
	Credit Ratings of the ULBs	0.48		---	0.24	0.24	---	---	---

For the Financial Year 2015-16 to 2019- 20								
Sl.No	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for current financial year	Balance to carry forward			
					FY 2017	FY 2018	FY 2019	FY 2020
1	2	3	4	5	6	7	8	9
	Preparation of Master Plan using GIS	1.80		---	0.45	0.45	0.45	0.45
	Reforms Total	5.40		0.31	2.25	1.94	0.45	0.45
7	Others (SLNA charges)	4.47						
8	Total	80.80						

Table 5.1: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2015-16

S. No.	Type	Steps	Implementation Timeline	Target set by State in SAAP	
				April to Sep., 2015	Oct., 2015 to March, 2016
1.	E-Governance	Digital ULBs 1. Creation of ULB website. 2. Publication of e-newsletter, Digital India Initiatives 3. Support Digital India (ducting to be done on PPP mode or by the ULB itself).	6 months	Yes	---
2.	Constitution and Professionalization of municipal cadre	1. Policy for engagement of interns in ULBs and implementation.	12 months	---	Yes
3.	Augmenting double entry accounting	1. Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards. 2. Publication of annual financial statement on website.	12 months	---	Yes
4.	Urban Planning and City Development Plans	1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP). 2. Make action plan to progressively increase Green cover in cities to 15% in 5 years. 3. Develop at least one children park every year in the AMRUT cities.	6 months	Yes	---
			Every year	---	Yes (Every year by end of March)
			6 months	Yes	---
			Every year	---	Yes (Every year by

S. No.	Type	Steps	Implementation Timeline	Target set by State in SAAP	
				April to Sep., 2015	Oct., 2015 to March, 2016 end of March)
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	12 months	---	Yes
5.	Devolution of funds and functions	1. Ensure transfer of 14th FC devolution to ULBs.	6 months	Yes	---
		2. Appointment of State Finance Commission (SFC) and making decisions.	12 months	---	Yes
		3. Transfer of all 18 functions to ULBs.	12 months	---	Yes
6.	Review of Building by-laws	1. Revision of building bye laws periodically.	12 months	---	Yes
		2. Create single window clearance for all approvals to give building permissions.	12 months	---	Yes
7 (a)	Municipal tax and fees improvement	1. At least 90% coverage.	12 months	---	Yes
		2. At least 90% collection	12 months	---	Yes
		3. Make a policy to, periodically revise property tax, levy charges and other fees	12 months	---	Yes
		4. Post Demand Collection Balance (DCB) of tax details on the website.	12 months	---	Yes

S. No.	Type	Steps	Implementation Timeline	Target set by State in SAAP	
				April to Sep., 2015	Oct., 2015 to March, 2016
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	12 months	---	Yes
7(b)	Improvement in levy and collection of user charges	1. 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.	12 months	---	Yes
		2. Make action plan to reduce water losses to less than 20% and publish on the website.	12 months	---	Yes
		3. Separate accounts for user charges.	12 months	---	Yes
		4. Atleast 90% billing.	12 months	---	Yes
		5. Atleast 90% collection.	12 months	---	Yes
8.	Energy and Water audit	1. Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	12 months	---	Yes
		2. Making STPs and WTPs energy efficient.	12 months	---	Yes
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.	12 months	---	Yes

Table 5.2: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2016-17

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP		
				April to Sep., 2015	Oct. 2015 to Mar. 2016	April to Sep. 2016 to Mar, 2017
1.	E-Governance	<ol style="list-style-type: none"> 1. Coverage with E-MAAS (from the date of hosting the software) • 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	<ol style="list-style-type: none"> 1. Establishment of municipal cadre. 2. Cadre linked training. 	24 months	---	---	Yes
3.	Augmenting double entry accounting	<ol style="list-style-type: none"> 1. Appointment of internal auditor. 	24 months	---	---	Yes

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP			
				April to Sep., 2015	Oct. 2015 to Mar. 2016	April to Sep. 2016	Oct. 2016 to Mar, 2017
4.	Urban Planning and City Development Plans	1. Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat.	24 months	---	---	---	Yes
5.	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline	24 months	---	---	---	Yes
6.	Review of Building bye-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings. 2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above	24 months	---	---	---	Yes
7.	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24 months	---	---	---	Yes
8.	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months	---	---	---	Yes
9.	Energy and Water audit	1. Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).	24 months	---	---	---	Yes

Table 5.3: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2017-18

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP						
				April to Sep., 2015	Oct. 2015 to Mar. 2016	April to Sep. 2016	Oct. 2016 to Mar. 2017	April to Sep. 2017	Oct. 2017 to Mar. 2018	
1.	E-Governance	1. Personnel Staff management.	36 months	---	---	---	---	---	---	Yes
		2. Project management	36 months	---	---	---	---	---	---	Yes
2.	Urban Planning and City Development Plans	1. Establish Urban Development Authorities.	36 months	---	---	---	---	---	---	Yes
3.	Swachh Bharat Mission	1. Elimination of open defecation.	36 months	---	---	---	---	---	---	Yes
		2. Waste Collection (100%),	36 months	---	---	---	---	---	---	Yes
		3. Transportation of Waste (100%)	36 months	---	---	---	---	---	---	Yes
		4. Scientific Disposal (100%).	36 months	---	---	---	---	---	---	Yes
		5. The State will prepare a Policy for Right-sizing the number of municipal functionaries depending on, say, population of the ULB, generation of internal resources and expenditure on salaries	36 months	---	---	---	---	---	---	---

Table 5.4: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2018-19

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP									
				April to Sep., 2015	Oct. 2015 to Mar. 2016	April to Sep. 2016	Oct. 2016 to Mar. 2017	April to Sep. 2017	Oct. 2017 to Mar. 2018	April to Sep. 2018	Oct. 2018 to Mar. 2019		
1.	Urban Planning and City Development Plans	1. Preparation of Master Plan using GIS.	48 months	---	---	---	---	---	---	---	---	---	Yes

**Table 7.1 ULB level Individual Capacity Development Plan
(To be sent by ULB to State Government)**

Form 7.1.1 Physical

Name of the State: **Telangana**
FY: 2015-16

S. No	Name of the department/ Position	Total number of functionaries (officials/elected representatives) identified at start of Mission (2015)	Numbers trained during last FY(s)	Numbers to be trained during the current FY	Name(s) of Training Institute for training during the current FY	Cumulative numbers trained after completion of current FY
1	Elected Representatives	649	-	649	ASCI/CGG	3245
2	Finance Department	345	-	345	CGG/MCRHRD	1725
3	Engineering Department	643	-	643	ESCI/ASCI/RCUES	3215
4	Town planning Dept.	281	-	281	SPAV/CEPT/ASCI	1405
5	Administration Department	1016	-	1016	MCRHRD/CGG	5080
	Total	2934	-	2934		14670

Form 7.1.2 Financial

Name of the State: **Telangana**
 FY: **2015-16**

S.No	Name of the department/ Position	Cumulative funds released upto current FY	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY to train the number given in Form 7.1.1
1	Elected Representatives	-	-	-	0.78
2	Finance Department	-	-	-	0.15
3	Engineering Department	-	-	-	0.26
4	Town planning Deptt.	-	-	-	0.12
5	Administration Department	-	-	-	0.42
	Total	-	-	-	1.73

**Table 7.2 Annual Action Plan for Capacity Building
(to be sent by States to MoUD)**

Name of State:Telangana

Number of Mission cities in AMRUT: Twelve (12)

FY: 2015-16

Form 7.2.1 Fund requirement for Individual Capacity Building at ULB level

S. No	Name of the ULB	Total numbers to be trained in the current FY department wise						Total	Number of training programmes to be conducted	Funds required in current FY
		Elected Representatives	Finance Department	Engineering Department	Town planning Deptt.	Administration Department	Total			
1	Adilabad	39	10	30	2	8	89	3	0.06	
2	Hyderabad	150	189	420	191	743	1693	56	0.81	
3	Karimnagar	52	27	50	7	63	199	7	0.14	
4	Khammam	50	4	20	10	40	124	4	0.10	
5	Mahabubnagar	41	4	10	5	14	74	2	0.05	
6	Miryalaguda	36	3	8	5	8	60	2	0.05	
7	Nalgonda	43	4	12	4	2	65	2	0.05	
8	Nizamabad	50	4	12	8	22	96	4	0.10	
9	Ranagundam	58	29	25	4	40	156	5	0.11	
10	Suryapet	38	4	8	2	8	60	2	0.05	
11	Warangal	58	52	38	35	49	232	8	0.15	
12	Siddipet	34	15	10	8	19	86	3	0.06	
Total		649	345	643	281	1016	2934	98	1.73	

Form 7.2.2 Fund requirement for State level activities

S.No	State level activity	Cumulative funds released upto current FY	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY
1	RPMC (CMMU and SMMU salaries)	-	-	-	1.58
2	UMC	NA	NA	NA	NA
3	Others (workshops)	-	-	-	0.06
	Training Programmes	-	-	-	2.08
4	Institutional	-	-	-	3.47
	Total	-	-	-	7.19

Form 7.2.3 Total fund requirement for Capacity Building

S.No	Funds requirements	Individual	Institutional	SMMU & CMMU	Others	Total
1	Total release since start of Mission (2015)	-	-	-	-	-
2	Total utilized – Centre share	-	-	-	-	-
3	Balance available- Centre share	-	-	-	-	-
4	Amount required – Centre share	1.73	3.47	1.58	2.14	8.92
5	Total funds required for capacity building in current FY	1.73	3.47	1.58	2.14	8.92
6	Total funds required for capacity building in Mission Period	8.65	3.47	14.26	10.70	37.08

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?

At the first instance the credit rating will be done for the selected AMRUT towns/cities. 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.

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 for rest of 10 towns the base maps will be completed by December 2015 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 (Cyberbad), TDR, Incentive FSI are in vogue. The Building Penalisation scheme and Lay-out regularization scheme are also proposed to be 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 Khamam, 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 staff. Induction training programmes 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 11 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.

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

In 2014-15 the Telangana ULBs have collected 92% of property tax. It is proposed to take up drive to assess the un-assessed properties and under assessed properties using GIS applications. The world bank funded TMDP project is not covering digitization of buildings under property tax. Support from GoI is required for digitation 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.

i. Any other capacity assistance to implement the AMRUT Reform Agenda as set out in these Guidelines?

Yes, handholding support is required from GoI in energy and water audit, to establish a system for O&M of parks under PPP mode, optimizing energy consumptions in streetlights and guidelines for State level policy for introducing Non-Motorized transport.

The existing capacity building support for AMRUT cities will be drawn from the State RPMCs, UMC and City RPMCs with specialist belonging to capacitybuilding-cum-institutional strengthening, municipal finance, solid waste management, IT-cum-monitoring & evaluation, urban infrastructure and social development.

ANNEXURE

SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2015-16

S. No.	Type	Steps	Time and Duration	Present Status	Who (Responsible)	How (Methodology)	Budget required
1.	E-Governance	Digital ULBs Creation of ULB website.	Sep 2015 (6 months)	Website Design Completed in all ULBs- Needs to be updated regularly	ULBs	Fixing responsibility for updating regularly	
		Publication of e-newsletter, Digital India Initiatives	Sep 2015 (6 months)	All ULBs have created website and publishing e-newsletter every month	ULBs	Using latest technology for flow of information to prepare e-newsletter like WhatsApp, creation of e-Group, Telegram etc	
		Support Digital India (ducting to be done on PPP mode or by the ULB itself).	Sep 2015 (6 months)	Yet to be initiated	Commissioners and TMDP	Desktop servers are proposed and procured under WB project (e poura seva) and it is proposed to utilized under state wide ara network (SWAN) for network connectivity.	

S. No.	Type	Steps	Time and Duration	Present Status	Who (Responsible)	How (Methodology)	Budget required
2.	Constitution and Professionalization of municipal cadre	Policy for engagement of interns in ULBs and implementation.	March 2016 (12 months)	Yet to be initiated	C&DMA and ULBs	Engaging 62 interns for a period of 12 months i.e in municipalities 6 interns and in municipal Corporations 4 interns [(7 municipalities*6 interns)+(5 corporations *4)=62] Development of Criteria for selection. Chalk out the Job chart.	Rs. 62,79,360/- (62 interns at a monthly stipend of Rs. 8,440/- per month for a period of 12 months)
3.	Augmenting double entry accounting	Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards.	March 2016 (12 months)	DEABAS software has been initiated in 7 ULBs and in 4 ULBs need to initiate.	CDMA & ULBs	Training need to be given in 7 ULBs for improvement and at 4 ULB software need to be installed	
4.	Urban Planning and City Development Plans	Publication of annual financial statement on website. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	Every year Sep 2015 (6 months)	Yet to be initiated Under progress	AOs of ULBs and programmers at CDMA CDMA and ULBs	Fixing responsibilities to the AOs with time line Compilation of data at each ULB and consolidate at state level	

S. No.	Type	Steps	Time and Duration	Present Status	Who (Responsible)	How (Methodology)	Budget required
		Make action plan to progressively increase Green cover in cities to 15% in 5 years.	Sep 2015 (6 months)	Activities are initiated and dovetailed with other programmes in cities like Harithaharam	ULBs	Need to be chalked out operational modalities and action plan	
		Develop at least one children park every year in the AMRUT cities.	Every year	Yet to be initiated	ULB & UGBC Ltd	A guidelines may developed for Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model	
		Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	March 2016 (12 months)	Yet to be initiated	ULB	Approval need to obtain from concerned dept. Action plan will be prepared and expression of interest from private agencies will be called.	
5.	Devolution of funds and functions	Ensure transfer of 14th FC devolution to ULBs.	Sep 2015 (6 months)	Under progress	CDMA		

S. No.	Type	Steps	Time and Duration	Present Status	Who (Responsible)	How (Methodology)	Budget required
6.	Review of Building by-laws	Appointment of State Finance Commission (SFC) and making decisions.	March 2016 (12 months)	Under progress	CDMA	Operational modalities need to be worked out	
		Transfer of all 18 functions to ULBs.	March 2016 (12 months)	Completed	CDMA and MA&UD Dept	Reorientation need to be given to all ULBs	
6.	Review of Building by-laws	Revision of building bye laws periodically.	March 2016 (12 months)	completed	CDMA	Responsibilities to be entrusted to the concerned section	
		Create single window clearance for all approvals to give building permissions.	March 2016 (12 months)	Under progress	PD-TMDP, DTCP and MA&UD Dept)	Exercise need to done at each ULB and standardize the procedures to start	
7 (a)	Municipal tax and fees improvement	At least 90% coverage.	March 2016 (12 months)	Initiated and achieved in 5 ULBs	ULBs	Survey need to conducted in each ULB to assess status and Plan need to be worked out for 100% achievement	
		At least 90% collection	March 2016 (12 months)	Initiated and achieved in 5 ULBs	ULBs		
		Make a policy to, periodically revise property tax, levy charges and other fees	March 2016 (12 months)	Under progress	ULBs	CDMA will work out strategy for this	

S. No.	Type	Steps	Time and Duration	Present Status	Who (Responsible)	How (Methodology)	Budget required
		Post Demand Collection Balance (DCB) of tax details on the website.	March 2016 (12 months)	Under progress	ULBs	Training need to be given to remaining ULBs to start	
		Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	March 2016 (12 months)	Under progress	ULBs	Draft policy need to be prepared.	
		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.	March 2016 (12 months)	Yet to be initiated	State (DMA) & ULBs	Preparation of plans with mapping of vulnerable zones and preparation of Action plan	
7(b)	Improvement in levy and collection of user charges	Make action plan to reduce water losses to less than 20% and publish on the website.	March 2016 (12 months)	Under progress	State (ENC-PH) & ULBs	Participatory planning need to done with mapping to initiate the action plan	

S. No.	Type	Steps	Time and Duration	Present Status	Who (Responsible)	How (Methodology)	Budget required
8.	Energy and Water audit	Separate accounts for user charges.	March 2016 (12 months)	Yet to be initiated	State (DMA) & ULBs	Revising the present account system and orientation to be given to the concerned	
		At least 90% billing.	March 2016 (12 months)	Under progress and best practices are identified and documented	ULBs	Focus will be given to underperforming ULBs to improve status	
		At least 90% collection.	March 2016 (12 months)	Under progress and best practices are identified and documented	ULBs	Focus will be given to underperforming ULBs to improve status	
		Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	March 2016 (12 months)	Yet to be initiated	State (ENC-PH) & ULBs	Technical training need to be imparted to the concerned and data will be published in Website	
		Making STPs and WTP's energy efficient.	March 2016 (12 months)	Yet to be initiated for STP. WTP is under progress in all ULBs	State (ENC-PH) & ULBs	Required human resource need to be deployed to the tasks.	
		Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.	March 2016 (12 months)	In Mahabubnagar ULB the activity already initiated solar city and LED lights projects	State (ENC-PH) & ULBs	Strategy need to be worked out in remaining ULBs.	

SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2016-17

S. No	Type	Steps	Implementation Timeline	Present Status	Who (Responsible)	How (Methodology)	Budget required
1.	E-Governance	<p>Coverage with E-MAAS (from the date of hosting the software)</p> <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. 	March 2017 (24 months)	TMDP is initiated through e-tendering process, through e-procurement addressed pre-bid queries.	TMDP & ULBs	To streamline the process reviews/conferences need to be conducted at least once in a quarter.	
2.	Constitution and professionalization of municipal	Establishment of municipal cadre.	March 2017 (24 months)	Proposals submitted	State (DMA) MA & UD Dept	CB plan will be prepared and Trainings will be	

S. No	Type	Steps	Implementation Timeline	Present Status	Who (Responsible)	How (Methodology)	Budget required
		Cadre linked training.	March 2017 (24 months)		DMA & TUFIDC		
3.	Augmenting double entry accounting	Appointment of internal auditor.	March 2017 (24 months)	Under progress	State (DMA) MA & UD Dept	Appoint internal auditor in all 12 AMRUT cities to improve financial discipline, establish good financial standards in ULBs and to reduce audit objections in the category of District Audit Officer of State Audit Department	Rs. 2,48,92,992/- (12 auditors for 12 AMRUT cities each at a stipend of Rs. 86,434/- per month for a period of 24 months as per the revised pay scale of Rs. 40,270/- - Rs. 93,780/-)
4.	Urban Planning and City Development Plans	Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat.	March 2017 (24 months)	Yet to be initiated	State (DTCP)	Policy will be worked out	
5.	Devolution of funds and functions	Implementation of SFC recommendations within timeline.	March 2017 (24 months)		State (DMA)	---	

S. No	Type	Steps	Implementation Timeline	Present Status	Who (Responsible)	How (Methodology)	Budget required
6.	Review of Building bye-laws	State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above	March 2017 (24 months)	Under progress and initiated in 1 ULB	State (DTCP) & ULBs	Policy will be developed to operationalize it	
7.	Set-up financial intermediary at state level	Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	March 2017 (24 months)	Initiated	State (DMA) & TUFIDC		
8.	Credit Rating	Complete the credit ratings of the ULBs.	March 2017 (24 months)	Initiated	State (DMA) & TUFIDC	Action plan will be submitted to MA&UD	Rs. 48,00,000/- (It is estimated that an amount of Rs. 4-00 lakhs is required to complete the credit rating of each ULB. Accordingly, an amount of Rs. 48.00 lakhs is required to complete the credit rating of 12 AMRUT Cities)

S. No	Type	Steps	Implementation Timeline	Present Status	Who (Responsible)	How (Methodology)	Budget required
9.	Energy and Water audit	Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).	March 2017 (24 months)	Yet to be initiated	State (DTCP) & ULBs	DTCP will work out policy	

SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2017-18

S. No	Type	Steps	Implementation Timeline	Present Status	Who (Responsible)	How (Methodology)	Budget required
1.	E-Governance	Personnel Staff management.	March 2018 (36 months)	Yet to be initiated	TMDP and ULBs	Software will be developed by using outsourced agency	
		Project management	March 2018 (36 months)	Yet to be initiated	TMDP and ULBs	Software will be developed by using outsourced agency	
2.	Urban Planning and City Development Plans	Establish Urban Development Authorities.	March 2018 (36 months)	Yet to be initiated	DTCP	Action plan will be prepared by DTCP for establishment	
3.	Swachh Bharat Mission	Elimination of open defecation.	March 2018 (36 months)	Yet to be initiated			
		Waste Collection (100%),	March 2018 (36 months)	Yet to be initiated			
		Transportation of Waste (100%)	March 2018 (36 months)	Yet to be initiated	ULBs	Strategy at state level will be chalked out based on ULB action plan	
		Scientific Disposal (100%).	March 2018 (36 months)	Yet to be initiated			
		The State will prepare a Policy for Right-sizing the number of municipal functionaries depending on, say, population of the ULB, generation of internal resources and expenditure on salaries	March 2018 (36 months)	Yet to be initiated	CDMA and MA&UD	Development of norms to engaging concerned workers	

SAAP - Reforms Type, Steps and Target for AMRUT Cities FY 2018-19

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP			
				Present Status	Who (Responsible)	How (Methodology)	Budget required
1.	Urban Planning and City Development Plans	Preparation of Master Plan using GIS.	March 2019 (48 months)	Yet to be initiated	DTCP	Action plan will be worked out for preparation of master plan using GIS	Rs.1, 80, 00,000/- (An amount of Rs. 15-00 lakhs approximately required for preparation of Mater Plan using GIS in each city. Accordingly, an amount of Rs. 180.00 lakhs is required in 12 AMRUT Cities

Annual Capacity Building Plan

1. Capacity Building Plan consists of two strategic interventions - Individual Capacity Building and Institutional Capacity Building. The purpose of individual training is to enhance the functional knowledge, improve the job related skills and change the attitude of municipal functionaries. The one-year training will be imparted to municipal functionaries in training institutes (classroom) followed by its application at their work place.
2. The institutional Capacity Building is to improve institutional outcomes, as set out in the AMRUT Reform Agenda.
3. The state specific model annual Capacity Building Plan has been prepared with projected figures for State level and ULB level activities. The plan is having the following components.
 - State Level Capacity Building
 - City Level Capacity Building
 - State Level Workshops
 - Institutional Capacity Building

State Level Capacity Building

S. No	Name of the department/ Position	Numbers to be trained during the current FY	Cumulative numbers trained after completion of Mission Period.	No. of Trainings to be conducted during the current FY (1 training)	Cumulative no. of trainings after completion of Mission Period
I	II	III	IV (III*5)	V(III/30)	VI (V*5)
1	Finance Department	345	1725	12	60
2	Engineering Department	643	3215	21	105
3	Town planning Deptt.	281	1405	09	45
4	Administration Department	1016	5080	34	170
	Total	2285	11425	76	380

It is proposed to organize 1 training programme for each person at state Level on respective subject separately. This training will be organized with the help of selected resource organizations based on their expertise. As of now tentatively following institutions have been shortlisted based on their expertise.

- Finance - CGG/MCRHRD
- Engineering - ESCI/ASCI/RCUES
- Town planning - SPAV/CEPT/ASCI
- Administration - MCRHRD/CGG

Subject wise Indicative trainings has been chalked out based on the reforms agenda, further resource organizations will prepare detailed Training plan, Training calendar and modules for implementation of training effectively by duly taking approval from SMMU and the department.

Table 1: Subject wise indicative Training for the FY 2015-16

S.No	Department	Training	Reform covered
1	Finance	Effective Usage of Double Entry Accounting System and Adoption of principles of 14th FC	3& 5
2	Administration	Preparation of Service Level Improvement Plan & SAAP and Support Digital India	4&1
3	Engineering	Energy and Water Audit and Planning for implement of STP and WTP and energy Efficient	8
4	Town Planning	Create Single window clearance for all approval to give building permission and Revision of Building By-laws	6

State Level Workshops

It is proposed to organize 3 workshops for the 1st year and these workshops will be planned by the SMMU with concerned stakeholders (Department Staff and Elected representatives). Some of the tentative subjects for the workshops indicated as follows. On need basis the workshops will be organized every year to address issues in implementation of mission objectives.

List of Workshops

1. Revision of by-laws
2. Integrating GIS for decision making at ULB Level
3. Operational arrangements for land as a physical tool in ULB and strengthening financial intermediary

City Level Capacity Building Plan

S. No	Name of the ULB	ERs	Dept. Staff	Numbers to be trained during the current FY.	Cumulative Numbers to be trained after completion of Mission Period	Number of training programmes to be conducted for ERs	Number of training programmes to be conducted for Dept. Staff	No. of Trainings to be conducted during the current FY (1 trainings)	Cumulative no. of trainings after completion of Mission Period
	I	II	III	IV (II+III)	V (IV*5)	VI (II/30)	VII (III/30)	VIII (VI+VII)	IX (VIII*5)
1	Adilabad	39	50	89	445	1	2	3	15
2	Hyderabad	150	1543	1693	8465	5	51	56	280
3	Karimnagar	52	147	199	995	2	5	7	35
4	Khammam	50	74	124	620	2	2	4	20
5	Mahabubnagar	41	33	74	370	1	1	2	10
6	Miryalaguda	36	24	60	300	1	1	2	10
7	Nalgonda	43	22	65	325	1	2	2	10
8	Nizamabad	50	46	96	480	2	2	4	15
9	Ranagundam	58	98	156	780	2	3	5	25
10	Suryapet	38	22	60	300	1	1	2	10
11	Warangal	58	174	232	1160	2	6	8	40
12	Siddipet	34	52	86	430	1	2	3	15
	Total	649	2285	2934	14670	21	77	98	490

At ULB Level it is proposed that there will be 1 training for each person i.e. elected representatives as well as ULB Staff. During the first year orientation on mission guidelines and other operational arrangements will be carried out. These trainings will be facilitated by concerned CMMU Staff and commissioner. The CMMU will identify the Suitable resource persons for imparting training.

For 2nd year onwards CMMU will work out required training needs to implement the future trainings on AMRUT mission and it should plan accordingly.

Institutional Capacity Building Plan

Details of Institutional Capacity Building:

The following key interventions required for institutional capacity building.

1. Empowering handholding agencies and/or consulting firms
2. Providing human resources and all other kinds of support to the Special Purpose Vehicles (SPVs)
3. Revision of town planning laws and rules to include land pooling – Organizing workshops
4. Required tools will be arranged at each ULB level to integrating GIS for decision-making in ULBs (Software)
5. Establish the cell/team for operationalization of Land as a fiscal tool in ULBs.
6. Establish the professionalize the municipal cadre.
7. Strategy need to be worked out to improve property tax assessment and collections in ULBs
8. Plan need to be worked out and required staff gaps need sorted out to strengthening financial intermediary.
9. Establishment of SMMU with realigning the State RPMCs, UMC and City RPMCs with specialists.
10. Developing the pool of resource persons.
11. Arrangement of required logistics for staff to create better work environment
12. Providing Support for Special Purpose Vehicle (Professionals and Logistics)

Budget estimation:

For providing better working environment certain logistics are need to be arranged. For each ULB based on the staff strength following budget has been worked out for each item.

Table 2: ULB wise required logistics

ULB	No. of systems	Budget (@55000)	No. of work stations	Budget for work stations (@50000)	No. of multifunctional printer	budget required (@ 1lakh)	vehicle hiring (@25000/month for 4.5 years)	LCD projector (@50000)	software and AMC (@50000)
Adilabad	10	550000	20	1000000	2	200000	1350000	50000	50000
Karimnagar	20	1100000	40	2000000	2	200000	1350000	50000	50000
Khammam	10	550000	20	1000000	2	200000	1350000	50000	50000
Mahabubnagar	8	440000	16	800000	2	200000	1350000	50000	50000
Miryalaguda	6	330000	12	600000	2	200000	1350000	50000	50000
Nalgonda	6	330000	12	600000	2	200000	1350000	50000	50000
Nizamabad	10	550000	20	1000000	2	200000	1350000	50000	50000
Ranagundam	15	825000	30	1500000	2	200000	1350000	50000	50000
Suryapet	6	330000	12	600000	2	200000	1350000	50000	50000
Warangal	10	550000	20	1000000	2	200000	1350000	50000	50000
Siddipet	6	330000	12	600000	2	200000	1350000	50000	50000
Total	107	5885000	214	10700000	22	2200000	14850000	550000	550000

IMPLEMENTATION OF WATER SUPPLY PROJECTS - YEAR WISE UNDER AMRUT

S.I.No	Name of the municipality	Projects to be implemented in 1st year			Subsequent years			Grand Total	
		Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Works	Amount
1	2	3	4	5	6	7	8	9	10
1	GWMC	1	In core area of 43 zones to lay distribution pipe lines in un-served areas.	50.00	1	Providing 100% water meters to HSC and 43 zones Commercial meters in Treatment plants	5.00		
					2	Proposed to Construct 10 nos of 1200KL capacity ELSRs.	20.00		
					3	Proposed to lay 500mm and 300mm dia clear water pumping and gravity main.	50.00		
					4	Proposed to Construct Sump and Pump house to Pump Clear water to the proposed ELSRs.	40.00		
					5	Laying distribution lines in addition 15 zones of peripheral area.	280.00		
					6	Replacement of old damaged pipe lines, flow meters and Sluice valve.	105.00		
					7	Proposed to lay Raw Water Gravity Main from the tapping point of Telangana Drinking Water Grid Corporation to all the filtration plants.	50.00		
		1	GWMC Total	50.00	8	GWMC Total	555.00	9	605.00
2	Khammam	1	Laying of new distribution lines in uncovered areas	45.00	1	Extent of HSCs for the balance houuses	12.00		
					2	Construction of ELSRs at 10 locations sour	30.00		
					3	Clear water Zfeeder mains	72.00		
					4	Replacement of old distribution lines	25.00		
					5	Providing bulk flow meters	2.50		
					6	Providing consumer meters	10.00		
					7	Conducting enegy audit to assess the inefficiency of the systems	1.00		
		1	Khammam Total	45.00	7	Khammam Total	152.50	8	197.50

Sl.No	Name of the municipality	Projects to be implemented in 1st year		Subsequent years		Grand Total			
		Sl.No.	Name of the work	Amount	Sl.No.		Name of the work	Amount	Works
3	Ramagundam	1	Laying of new distribution lines in unserved areas	2.50	1	Drawl of water from TSWSC Grid for the 2021 year requirement	55.30		
		2	Providing ELSR in zone II, pumping main	4.70					
		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					
		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
4	Mahabubnagar	1	Construction of sump 2000kl, pump house, laying of 600 DI K9 pumping main, construction of 500 KL ELSR & 87 KW pump sets	5.44	1	Replacement of old distribution lines 1 (100 kms) & providing new distribution lines 200km, providing 20000 nos house serivce connection	80.00		
		2	Construction of 111nos(7500 Kl) Elevated service reservoirs, in merged grama panchayats feeder mains DI for a length of 32 km & Railway crossing with trenchless technonoly	53.00	2	Replacemet of damaged valves, dedicated power supply & interconnections with existing BWSE gravity pipelines	7.77		
		2	Mahabubnagar Total	58.44	2	Mahabubnagar Total	87.77	4	146.21

Sl.No	Name of the municipality	Projects to be implemented in 1st year		Subsequent years		Grand Total Amount			
		Sl.No.	Name of the work	Amount	Sl.No.		Name of the work	Amount	Works
		1	Construction of reservoir , inlet and out arrangement in critical gap for universal coverage in Alwal	10.00		10.00			
		2	Construction of reservoir , inlet and out arrangement in critical gap for universal coverage in serilingampally	10.00		10.00			
		3	Package 1 - Laying of new pipelines in uncovered areas in Serilingampally	485.75		485.75			
		4	Package 2 - Laying of new pipelines in uncovered areas in Ramachandrapuram	45.78		45.78			
		5	Package 3 - Laying of new pipelines in uncovered areas in Patancheru	39.12		39.12			
		6	Package 4 - Laying of new pipelines in uncovered areas in Kapra	346.03		346.03			
		7	Package 5 - Laying of new pipelines in uncovered areas in Kukatpally	228.77		228.77			
		8	Package 6 - Laying of new pipelines in uncovered areas in L.B.Nagar	250.53		250.53			
		9	Package 7 - Laying of new pipelines in uncovered areas in Gaddiannaram	26.82		26.82			
		10	Package 8 - Laying of new pipelines in uncovered areas in Quthubullapur	257.29		257.29			
		11	Package 9 - Laying of new pipelines in uncovered areas in Alwal	282.57		282.57			
		12	Package 10 - Laying of new pipelines in uncovered areas in Uppal	145.98		145.98			
		13	Package 11 - Laying of new pipelines in uncovered areas in Rajendranagar(balance zones)	63.40		63.40			
		14	Package 1 - construction of service reservoirs in Serilingampally	21.18		21.18			
		15	Package 2 - construction of service reservoirs in Ramachandrapuram	0.00		0.00			
		16	Package 3 - construction of service reservoirs in Patancheru	0.00		0.00			

Sl.No	Name of the municipality	Projects to be implemented in 1st year		Subsequent years		Grand Total		
		Sl.No.	Name of the work	Amount	Name of the work		Amount	Works
5	GHMC		NIL	17	Package 4 - construction of service reservoirs in Kapra	32.97		
				18	Package 5 - construction of service reservoirs in Kukatpally	67.82		
				19	Package 6 - construction of service reservoirs in L.B.Nagar	53.69		
				20	Package 7 - construction of service reservoirs in Gaddiannaram (AMRUTTS/hyderabad/WS/07(Gaddianna))	16.96		
				21	Package 8 - construction of service reservoirs in Quthubullapur	21.76		
				22	Package 9 - construction of service reservoirs in Alwal	17.95		
				23	Package 10 - construction of service reservoirs in Uppal	24.08		
				24	Package 11 - construction of service reservoirs in Rajendranagar(balance zones)	9.45		
				25	Package 1 - Replacement of damaged pipelines in Serilingampally (AMRUTTS/hyderabad/WS/01 (Serilingampally))	121.44		
				26	Package 2 - Replacement of damaged pipelines in Ramachandrapuram	11.45		
				27	Package 3 - Replacement of damaged pipelines in Patancheru	9.78		
				28	Package 4 - Replacement of damaged pipelines in Kapra	86.51		
				29	Package 5 -Replacement of damaged pipelines in Kukatpally	57.91		
				30	Package 6 - construction of service reservoirs in L.B.Nagar	62.63		
				31	Package 7 -Replacement of damaged pipelines in Gaddiannaram	6.70		
				32	Package 8 - Replacement of damaged pipelines in Quthubullapur	64.32		
33	Package 9 - Replacement of damaged pipelines in Alwal (AMRUTTS/hyderabad/WS/09(Alwal))	70.64						
34	Package 10 - Replacement of damaged pipelines in Uppal	36.50						
35	Package 11 -Replacement of damaged pipelines in Rajendranagar(balance zones)	15.85						
36	Package 12 -Provision of 505022 HSCs with AMRs in core area of GHMC	404.02						

S.I.No	Name of the municipality	Projects to be implemented in 1st year		Subsequent years		Grand Total			
		Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Works	Amount
6	Karimnagar	0	GHMC Total	0.00	40	GHMC Total	3952.14	40	3952.14
		1	Third Party water quality monitoring	1.20	1	Construction of intake well cum pump house in LMD	4.00		
		2	Shifting of pipelines on R & B road widening stretches	14.00	2	Laying of pumping main from intake well to filter beds	2.00		
		3	Regulating UFW by metering of HSCs	2.50	3	Construction of filtration plant (18 MLD)	6.00		
					4	Construction of pump houses and Erection of pump sets	6.00		
					5	Construction of balancing reservoir (7.5 ML)	9.00		
				5.00	6	Construction of ELSRs (8.1 ML)	13.00		
					7	Construction of transmission mains	12.00		
					8	Extension /remodeling of distribution system (262 Km)	15.00		
					9	24/7 Water Supply	6.00		
		4	Karimnagar Total	22.70	9	Karimnagar Total	73.00	13	95.70
7	Nizamabad	1	Extension of HSCs for the balance houses	11.00	1	Water audit to assess the components of NRW	0.12		
		2	Providing feeder mains up to the sump and balancing ELSRs and feeding to the existing ELSRs for Drawl of treated water from TDWC	12.20	2	Replacement of old distribution lines	25.00		
		3	Laying of new distribution line in uncovered areas	7.00	3	Introducing the Bulk & Consumer meters	10.00		
		4	Construction of ELSRs at 8 locations sources	18.80	4	Repairs to filter beds and media and chlorinators	3.00		
					5	Conducting Energy Audit to assess the inefficiency of the systems	0.10		
					6	Replacement of pump sets at source	6.00		
					7	House to house survey to be conducted to identify the illegal and under assessed connections	0.20		
					8	To adopt the online payment mechanisms to increase the collection efficiency	0.10		
		4	Nizamabad Total	49.00	8	Nizamabad Total	44.52	12	93.52

Sl.No.	Name of the municipality	Projects to be implemented in 1st year		Amount	Sl.No.	Subsequent years		Grand Total	
		Name of the work	Amount			Name of the work	Amount		Works
8	Suryapet	1	Laying of new distribution line in uncovered areas	6.00	1	Replacement of pump sets, transformers and laying separate pumping main from Sainikpuri to Choudari Cheruvu	28.00		
		2	Replacement of HSCs and metering	3.00					
		2	Suryapet Total	9.00	1	Suryapet Total	28.00	3	37.00
9	Adilabad	1	Laying of distribution network & providing house service connections	42.50	1	Laying of feeder mains from TDSC delivery point to the sump & balancing /service ELSR	21.50		
					2	Water Audit to assess the components of NRW	0.15		
					3	Replacement of Old & damaged pipe lines	15.00		
					4	Replacement of filter media & Installation of Chlorination plants	0.70		
					5	Bulk & Consumer metering system	2.00		
					6	Energy Audit of the pump sets for efficient consumption & house to house survey to be conducted to identify the illegal and under assessed connections	0.25		
					7	To adopt the online payment mechanisms to increase the collection efficiency	0.20		
		1	Adilabad Total	42.50	7	Adilabad Total	39.80	8	82.30
10	Miryalaguda	1	Laying of 10.290 Kms feeder mains from WTP to ELSRs and	8.37					
		2	Laying of 90 Kms of distribution net work	16.55					
		3	Construction of total 3700 ML RCC ELSR at 5 locations in city with varying capacities	7.11					
		4	House service connections 16865 nos including connection charges and chambers	2.50					
		4	Miryalaguda Total	34.53		Miryalaguda Total	0.00	4	34.53

Sl.No	Name of the municipality	Projects to be implemented in 1st year		Subsequent years		Grand Total			
		Sl.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	Works	Amount
11	Nalgonda	1	Water Supply Augmentation - Phase I (Laying of feeder mains/pumping main & construction of reservoir)	34.70	1	Water supply Augmentation - Phase II (Laying of Distribution lines)	45.00		
		1	Nalgonda Total	34.70	1	Nalgonda Total	45.00	2	79.70
12	Siddipet	1			1	Laying of Distribution network & providing House service connections	56.03		
		2			2	Laying of feeder mains from clear water sumps to service ELSRs	42.55		
		3			3	Water Audit to assess the components to NRW	1		
		4			4	Replacement of Old & Damaged Pipelines	15		
		5			5	Replacement of Filter media & installation of chlorination plants	0.7		
		6			6	Bulk & consumer metering system	10		
		7			7	Energy audit of the pump sets for efficient consumption & house to house survey to be conducted to identify the illegal and under assessed connection	0.15		
		8			8	to adopt the online payment mechanism to increase the collection efficiency	0.5		
0			Siddipet Total	0.00	8	Siddipet Total	125.93	8	125.93

IMPLEMENTATION OF SEWERAGE PROJECTS - YEAR WISE UNDER AMRUT										
SI.No	Name of the municipality	Projects to be implemented in 1st year			Subsequent years			Grand Total		
		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	
					1	Septage	1.67			
					2	Laying of Sewerage network in Zone-2of GWMC	142.94			
					3	Laying of of Sewerage Trunk mains in Zone-2 of GWMC	16.97			
					4	Construction of Sewerage Treatment Plant in Zone-2 of GWMC	17.60			
					5	Laying of Sewerage network in Zone-5 of GWMC	104.01			
					6	Laying of of Sewerage Trunk mains in Zone-5 of GWMC	35.41			
					7	Construction of Sewerage Treatment Plant in Zone-5 of GWMC	12.02			
					8	Laying of Sewerage network in Zone-1 of GWMC	254.63			
					9	Laying of Sewerage Trunk mains in Zone-1 of GWMC	16.97			
					10	Construction of Sewerage Treatment Plant in Zone-1 of GWMC	24.91			
					11	Laying of Sewerage network in Zone-3of GWMC	137.31			
					12	Laying of Sewerage Trunk mains in Zone-3 of GWMC	16.97			
					13	Construction of Sewerage Treatment Plant in Zone-3 of GWMC	27.03			
					14	Laying of Sewerage network in Zone-4 of GWMC	148.7			
					15	Laying of Sewerage Trunk mains in Zone-4 of GWMC	16.97			
1	GWMC		NIL							

Sl.No.	Name of the municipality	Projects to be implemented in 1st year		Subsequent years		Grand Total					
		Sl.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	Works	Amount		
01					16	Construction of Sewerage Treatment Plant in Zone-4 of GWMC	44.44				
					17	Laying of Sewerage network in Zone-6 of GWMC	145.66				
					18	Laying of Sewerage Trunk mains in Zone-6 of GWMC	35.41				
					19	Construction of Sewerage Treatment Plant in Zone-6 of GWMC	17.66				
					20	Laying of Sewerage network in Zone-7 of GWMC	231.17				
					21	Laying of Sewerage Trunk mains in Zone-7 of GWMC	14.21				
					22	Construction of Sewerage Treatment Plant in Zone-7 of GWMC	44.74				
				0	GWMC Total	0.00	22	1507.42	22	1507.42	
		2	Khammam				1	Providing HSC's for the balance Net Work	37.58		
					NIL		2	Laying of Sewerage Lines for 2021 requirement	209.15		
							3	Providing Sewerage Treatment Plant	38.19		
						0	Khammam Total	0.00	3	284.92	3
		3	Ramagundam	0	Nil	0.00	1	Providing, laying, jointing and commissioning of sewerage system including installation of STP and O&M of whole system.	102.00		
				0	Ramagunda Total	0.00	1	Ramagunda Total	102.00	1	102.00

Sl.No.	Name of the municipality	Projects to be implemented in 1st year		Subsequent years		Grand Total Amount	
		Sl.No.	Name of the work	Amount	Name of the work		Amount
4	Mahabubnagar		Nil		Laying of Sewerage Lines (101.20 kms) for 2021 requirement, Providing Sewerage Treatment Plant of 10 MLD capacity, Providing HSC's for the Net Work in Pedda Cheruvu Zone-I	96.00	
				Laying of Sewerage Lines (66.90 Kms) for 2021 requirement, Providing Sewerage Treatment Plant of 05 MLD capacity, Providing HSC's for the Net Work in Newtown Zone-II	57.70		
				Laying of Sewerage Lines (17.00 Kms) for 2021 requirement, Providing Sewerage Treatment Plant of 02 MLD capacity, Providing HSC's for the Net Work in Railway Zone-III	22.48		
				Laying of Sewerage Lines (15.70 Kms) for 2021 requirement, Providing Sewerage Treatment Plant of 01 MLD capacity, Providing HSC's for the Net Work in Palkonda Zone-IV	20.82		
				0 Mahabubnagar Total	0.00		197.00
					Sewerage scheme in Kukatpally (AMRUT/TS/hyderabad/UGS/01 (Kukatpally))	488.00	
					Sewerage scheme in Qutubullapur (AMRUT/TS/hyderabad/UGS/02 (Qutubullapur))	380.00	
					Sewerage scheme in Ramachandrapuram (AMRUT/TS/hyderabad/UGS/03 (Ramachandrapuram))	92.00	
					Sewerage scheme in Patancheru (AMRUT/TS/hyderabad/UGS/04 (Patancheru))	76.00	

Sl.No	Name of the municipality	Projects to be implemented in 1st year		Subsequent years		Grand Total				
		Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Works	Amount	
5	GHMC		Nil		Sewerage scheme in Alwai (AMRUT/TS/hyderabad/UGS/05 (Alwai))	126.00				
				Sewerage scheme in Kapra (AMRUT/TS/hyderabad/UGS/06 (Kapra))	434.00					
				Sewerage scheme in LB Nagar (AMRUT/TS/hyderabad/UGS/07 (LB nagar))	450.00					
				Sewerage scheme in Gaddiannaram (AMRUT/TS/hyderabad/UGS/08 (Gaddiannaram))						
				Sewerage scheme in Malkajgiri (AMRUT/TS/hyderabad/UGS/09 (Malkajgiri))	261.00					
				Sewerage scheme in Uppal (AMRUT/TS/hyderabad/UGS/10 (Uppal))	274.00					
				Sewerage scheme in Rajendranagar (part) (AMRUT/TS/hyderabad/UGS/11 (Kukatpally))	286.00					
				GHMC Total	0.00			2867.00	11	2867.00
		6		Karimnagar		Nil		Construction of Inspection chambers	35.00	
	Laying of network in balance areas		16.60							
	Restoration of roads		22.00							
	Karimnagar Total		0.00					73.60	3	73.60

Sl.No.	Name of the municipality	Projects to be implemented in 1st year		Subsequent years		Grand Total			
		Sl.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	Works	Amount
7	Nizamabad		Nil		1	Laying of Sewerage Lines for 2021 - requirement(250KM)	90.00		
				2	Providing HSC's Inspection chambers for the left over area in Ongoing scheme (14500) Work	7.25			
				3	Providing Ins. chambers for the uncovered areas(7500)	3.75			
				3	Providing Sewerage Treatment Plant(21.72)	21.27			
		0	Nizamabad Total	0.00	3	122.27	3	122.27	
8	Suryapet		Nil		1	Providing Sewerage Treatment Plant (17.82 MLD)	20.00		
				2	Laying of Sewerage Lines for 2021 requirement (74.50 Kms)	25.00			
				3	Laying of Sewerage Lines for 2021 requirement (110 Kms)	40.00			
				4	Providing HSC's for the Net Work	5.00			
		0	Suryapet Total	0.00	4	90.00	4	90.00	
9	Adilabad		Nil		1	Providing Sewerage Treatment Plants.	20.00		
				2	Laying of outfall sewers and Trunk main sewers, including road restoration.	43.00			
				3	Laying of Sub mains & laterals including road restoration.	62.00			
				4	Providing individual HSC's, commissioning and stabilization	15.00			
		0	Adilabad Total	0.00	4	140.00	4	140.00	
10	Miryalaguda		Nil		1	Laying of sewer lines-sub mains, laterals and rider mains of length of 93 Kms including HSCs	49.87		
				2	Construction of 4 Nos of Decentralized STPs	2.00			
				2	Miryalaguda Total	0.00	2	51.87	2

Sl.No	Name of the municipality	Projects to be implemented in 1st year		Subsequent years		Grand Total		
		SI.No.	Name of the work	SI.No.	Name of the work	Amount	Works	Amount
11	Nalgonda		Nil	1	Laying of sewer network lateral and trunk main (192.20 Km)	96.10		
		2	Construction of Decentralized STP's (5 No's)			2.50		
		0	Nalgonda Total	2	Nalgonda Total	98.60	2	98.60
12	Siddipet	1	Sewage treatment plants at two locations namely Mittapally road and Karimnagar Road with total capacity of 31.00 MLD including interception and diversion facilities outfall facilities, intake wells, pumping stations and outlets	1	Laying of Sewerage lines for 2021 requirement	129.00		
		2		2	Providing HSC's for the balance Network	40.70		
		3		3	Providing additional treatment units to two STPs	6.50		
		1	Siddipet Total	3	Siddipet Total	176.20	3	194.54