

State Annual Action Plan (SAAP) under AMRUT for the year 2015-16

Submitted by:- Govt. of NCT of Delhi



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

Sl. No.	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	SLIPs have been prepared by ULBs in various sectors, as per AMRUT guidelines in prescribed Template.
2.	Has the SAAP prioritized proposed investments across cities?	Yes	Priority has been given to projects in water, sewerage & green area.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Yes
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	Yes
5.	Are SAAPs addressing an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SAAP has been prepared aiming at improving Service Level Benchmarks prescribed by MoUD.
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The investment proposed is commensurate to the level of improvement envisaged.
7.	Are State Share and ULB share in line with proposed Mission approach?	No	As per the OM No. 1455/FD-II/FD/2016, dated 16.02.2016, the AMRUT scheme will now be funded 100% by Govt. of India.

State Annual Action Plan (SAAP)

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	N.A.
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	No	O&M shall be worked out at the later stage by the ULBs.
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	No	N.A.
11.	Has the process of establishment of PDMC been initiated?	Yes	The appointment of PDMC shall be taken up very shortly.
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	No	The Govt. of India is now giving 100% funding to AMRUT.
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	No	All possible efforts shall be made to observe the timelines given under AMRUT guidelines.
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Prioritization of projects in ULBs has been done in accordance with para 7.2 of the guidelines.

State Mission Director

Minutes of the Meeting held on 25.02.2016 at 11:00 AM, under the chairmanship of Chief Secretary, GNCTD, in his Conference Room, Delhi Secretariat for approval of SAAP for the year 2015-16 under Atal Mission for Rejuvenation & Urban Transformation (AMRUT).

A meeting of State Level High Powered Steering Committee (SHPS) was held on 25.02.2016 at 11:00 AM, under the chairmanship of Chief Secretary, GNCTD, to consider revised SAAP for the year 2015-16 under Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for a revised amount of Rs. 226.15 Crores. **The list of participants is enclosed at Annexure-I.** This has been necessitated in light of change in funding pattern in respect of Delhi vide OM dated 16/02/2016 of MoUD, GoI. As per the said OM, AMRUT scheme, as far as Delhi is concerned, shall be funded 100% by the Centre. Since the amount of Central Assistance under AMRUT for Delhi is Rs. 226.15 Crores, the SAAP for Delhi is to be restricted to the said amount. The SAAP earlier submitted was Rs. 687.56 Crores.

The Mission Director explained the changed funding pattern to all the members and briefly discussed the prioritization of projects earlier made in the SHPS Meeting held on 09.02.2016. He presented a list of nine projects within the revised limit of Rs. 226.15 Crores, which included 03 projects for Greenery / Parks, keeping the same priority as accorded in the previous meeting.

It was observed by Chief Secretary that 06 projects out of 09 projects now been proposed under the revised SAAP pertained to NDMC, which pointed towards a lopsided distribution of funds among the ULBs. The proposal was therefore examined in light of AMRUT guidelines. Para 7.2 stipulates as under:-

“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 prioritization of ULBs for funding will be done after consultation with local MPs, Mayors and Commissioners of the concerned ULBs. Financially weaker ULBs can be financed to a greater extent. Urban Local Bodies with a high proportion of urban poor could receive a higher share. Moreover, the potential Smart cities will be given first preference because the Smart Cities Mission and the AMRUT

are complementary. Based on prioritization by the States and resources available, the States will send the SAAP upto three times the Central Assistance (CA) allocated to the State during 2015-16 (because a project is likely to take three years for completion and the funding will be given in three installments) and the outstanding CA of the previous year plus the annual allocation of the year in the subsequent years. As a result, different ULBs within a State may become entitled to different funding patterns, but the share of the Centre will be fixed as given in these Guidelines ”

Reference was also invited to para 6.6 of AMRUT guidelines which lays down the priority sectors under AMRUT and states as under:-

“ The maximum amount the Central Government will give as project finance is given in para 5 above. If resources are available to achieve universal coverage in one year, then the ULB will propose the same. However, if sufficient resources are not available to achieve universal coverage in the ULB and the Mission has to be implemented in several years, the ULB will prioritize the zones to be taken up in the first, second, third, fourth and fifth year of the Mission. Universal coverage will start with water supply followed by sewerage in that order. Depending on availability of funds, universal coverage of water supply and sewerage can also be done together. After universal coverage is achieved, the State/ULBs will decide on the next priority – a ULB may decide to construct storm water drains or fund urban transport depending on whether the local priority is to reduce frequent flooding or reduce vehicle induced pollution. All in all, universal coverage of water and sewerage is a National Priority and this is the first objective to be achieved by the States/ULBs ”

It is evident that on one hand the Guidelines emphasize on financing financially weaker ULB to a greater extent and on the other it also states that 1st preference should be given to Smart Cities which is NDMC in the case of Delhi. Further, the guidelines emphasize upon giving priority to universal coverage projects starting with water supply, followed by sewerage and then other sectors. Keeping all the parameter into consideration, it was also observed that financially NDMC is in a better position than the three DMCs and the NDMC area covers a much smaller population.

Thus it was decided to revisit the prioritization made in the previous SHPSC Meeting and not to go ahead just by restricting the previous SAAP to the new amount of Rs. 226.15

Crores. Accordingly, the various projects covered under SLIPs submitted by the ULBs were discussed at length with the aim to make the distribution of projects among ULBs more equitable. As mentioned earlier, it was also observed that the NDMC has submitted the maximum number of projects, whereas the East DMC and North DMC have lagged behind. Keeping in view this ideology, it is a known fact that NDMC is financially strong and can take-up these projects from its own resources, therefore the committee decided to give priority to projects of others ULB's.

The ULBs / DJB having submitting the projects under AMRUT for the first time and also due to paucity of time, neither carried out exhaustive gap / deficiency assessment nor made proper efforts for consultation with local MPs, MLAs and Mayors of the concerned ULBs. Chief Secretary advised all the ULBs / Parastatal to make more efforts in the coming year, so as to diagnose Service level gaps more effectively and by following a more consultative process. Since, it may take time in achieving universal coverage in water & sewerage, the area under ULBs having more critical requirement and covering a larger population should be given preference.

On going through the projects list (as approved on 25.02.2016), the project approved at Priority No. 1 for providing water pipeline in the group of un-authorized colonies in Sangam Vihar, was discussed at length. It was pointed out that desirability of this Project needs to be re-considered in light of the fact that some forest/ridge area falls under these colonies which is likely to make, getting Environmental Clearance for this project difficult. As per Para 6.10 of AMRUT Guidelines, no projects should be included which do not have land available and no project work order should be issued if all clearances from all the departments have not been received by that time. In this regard, a clarification was immediately sought from the concerned Officer / Department and it was informed that 25 out of 38 colonies of Sangam Vihar have more or less forest area ranging from 0.1% to 45%. As such it was considered appropriate to drop this project from SAAP for FY 2015-16. As already mentioned, the projects of NDMC at sl. 2, 3, 4 & 5 after detailed discussions were also dropped from the SAAP FY 2015-16. However, the projects of South DMC (DJB) at priority/sl. no. 6 of the list approved on 09.02.2016 is now approved. The non-coverage water project of South DMC (DJB) at priority No. 6 was also approved in light of the fact that it would lead capping of major leakages in this

pipeline. Besides, it was seen that as no other universal coverage/non-coverage projects in water sector have been proposed for F.Y. 2015-16, the Sewerage & Septage projects of North DMC (DJB) at sl. no. 7 & 8 were approved.

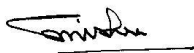
It is pertinent to mention here that the septage project of East DMC was discussed in detail and the committee felt that the purpose can be better served by connecting sewerage to the existing sewerage line network of DJB. DJB representative confirmed that the existing network has the capacity to take this sewerage.

It was further observed that East DMC was having no share in SAAP for FY 2015-16. The representative from East DMC informed that keeping in view the requirements of Parks and Greenery in East Delhi, a Project covering 200 parks in the ULB has been prepared. After discussion, it was decided to include this project amounting to Rs. 05.00 Crores in the SAAP for F.Y. 2015-16. Another greenery project of South DMC at sl. no. 21 for Rs. 04.00 Crore is also approved. However, one project of NDMC in greenery at sl. no. 19, amounting to Rs. 0.76 Crore, which was earlier approved in the meeting on 09/02/2016, is also approved.

Therefore, as the present table emerges a total of ~~06 (Six)~~ projects have been selected & approved, amounting to Rs. 227.18 Crores. The priority wise projects recommended by SHPSC is enclosed as **Annexure – II**.

Further, the Chief Secretary exhorted all ULBs to come up with Priority sector projects in water supply & sewerage under their respective jurisdiction with special emphasis on coverage for the next year SAAP.

The Meeting ended with vote of thanks to the chair.



State Mission Director (AMRUT),
Govt. of NCT of Delhi.



Chief Secretary,
Govt. of NCT of Delhi.

ATTENDANCE SHEET

Date: 25.02.2016

Time: 11:00 AM

Sub: Meeting of State Level High Powered Steering Committee under AMRUT

S.N.	Name	Designation	Tel. No.	Signature
1	Dr. Anon Singh	By Director (H&E) SDMC	9717787500	af
2	Rajesh Wadhwa	SE (P2) / North DMCL	8588888590	RW
3	S.C. Arya	EE (P2) / North DMCL	9717788475	sc
4	Arun Kumar	SE (P4) EDMC	9717788001	AK
5	Arun Gupta	EE (Env) WTD, DJS	7652344517	AG
6	Ajay Gupta	SE (P4) WIT	9656281027	AG
7	S.C. Jain	CE (M) R-2 DJS	9650281007	sc
8	CR Garg	MD - DTC	9650469955	CR
9	ANANT KUMAR	CE - NDMC	9911178856	AK
10	Chanchal Yadav	Sec. NDML	9402478000	Ch
11	AJAY GUPTA	SE (NDMC) New Delhi	9811606869	AG
12	Ashwan Kumar	Secy (Env)	9870612303	AK
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Details of Projects in order of Priority Approved by SHPSC for Central Assistance of Rs. 226.15 Crores.

Sl. No. / Priority	Sector	Implementing Agency	Project Name	Initiating Year	To be completed	Project Cost	Coverage / Non-coverage
1	Water Supply	South DMC (DJB)	Replacement of old 900 mm dia PSC duplicate main from Majnoo ka Teela (Pontoon Pul) to Rajghat, old Fort to GK UGR and 800 mm dia Okhla main from Barapullah nallah to Okhla WTP.	2015-16	2017-18	113.42	Noncoverage
2	Sewerage & Septage	North DMC (DJB)	P/L sewer line in Bhalaswa Group of Colonies under Rithala Rohini WWTP (Total Length 162 Kms)	2015-16	2016-19	34	Coverage
3	Sewerage & Septage	North DMC (DJB)	P/L sewer line in Wazirabad Group of Colonies under coronation pillar WWTP (Total Length 87 Kms),	2015-16	2016-19	70	Coverage
I	Total					217.42	
4	Greenary	NDMC	Nurseries (details enclosed in SLIP), (i) Construction of modern nursery at NDMC Nursery, Pandi Uma Shankar Dixit Marg (near Vishwa Yuvak Kendra), (ii) Upgradation of nursery at Madhulimaya Marg.	2015-16	2017-18	0.76	Noncoverage
5	Greenary	South DMC	Paved Pathway: Development of Katcha walkway & taris in parks.	2015-16	2017-18	4	Noncoverage
6	Greenary	East DMC	Strengthening the green spaces and parks in East Delhi. (Phase-I, total project cost is Rs. 5.00 Crores), to be carried forward to the next Financial Year.	2015-16	2019-20	0.89	Noncoverage
II	Total					5.65	
Grand Total (I+II)						223.07	

Minutes of the Meeting held on 09.02.2016 at 05:00 PM, under the chairmanship of Chief Secretary, GNCTD, in his Conference Room, Delhi Secretariat for approval of SAAP for the year 2015-16 under Atal Mission for Rejuvenation & Urban Transformation (AMRUT).

A meeting of State Level High Powered Steering Committee (SHPS) was held on 09.02.2016 at 05:00 PM, under the chairmanship of Chief Secretary, GNCTD, in his Conference Room, Delhi Secretariat for approval of SAAP for the year 2015-16 under Atal Mission for Rejuvenation & Urban Transformation (AMRUT). The meeting was chaired by Chief Secretary, and the list of officers who attended the meeting is enclosed at **Annexure-I**.

On the direction of Chief Secretary, the Mission Director gave a brief presentation on AMRUT. It was informed to all that the purpose of the Mission is to create infrastructure that would have a direct impact on the real needs of people. The main priority of this mission is to provide water & sewerage including Septage connection to each household. This scheme also has components such as Storm Water Drainage, Developing greenery & Parks, Urban Transportation, which includes construction of pathways, cycle track, footpath, foot over bridge, non-motorized transport, multilevel parking, etc.

It was clarified that the concept of AMRUT is different from the previous Missions in as much as instead of approval of Detailed Project Report (DPR) and subsequent implementation of the projects, the new Mission envisages identification of service level gaps in the core sectors mentioned above and thereafter "Service Level Improvement Plan" (SLIP) has to be submitted to bridge the gap in that particular Service. As such it is evident that AMRUT lays down special emphasis on undertaking such projects which augment coverage in the core sectors of Water, Sewerage and Drainage. Besides, a small component in each Financial Year has been reserved for development of green spaces & parks.

The MoUD, GoI has demarcated 04 Urban Local Bodies / Municipalities i.e. New Delhi Municipal Council (NDMC), South Delhi Municipal Corporation, North Delhi Municipal Corporation and East Delhi Municipal Corporation of the National Capital Territory of Delhi as

AMRUT city for the purpose of AMRUT. Therefore, any project undertaken is to be executed through them and through their respective territory / jurisdiction. As regards, Water & Sewerage projects in the NCT of Delhi, it is the mandate of Delhi Jal Board, which is a Parastatal agency. Hence, all the projects related to water and sewerage are to be executed by DJB under a tripartite agreement with the concerned with DMC and the State.

The total amount of outlay kept under AMRUT Mission for next five year i.e. 2015-16 to 2019-20, has been allocated for Rs. 50,000/- Crores to MoUD for distribution to various states / UTs. The project fund is to be divided among Center, State/UT, in which the **center's share is 33.33%. The State Share is minimum 20% and ULB share comes to maximum of 47% (depending upon state share).**

As regards, the NCT of Delhi, the MoUD, GoI has earmarked an amount of Rs. 226.15 Crores for the FY 2015-16. However, the 1st installment as central assistance will be in the tune of Rs. 45.23 Crores (20%) for the FY-2015-16, which has to be taken by the Govt. of NCT of Delhi before 31st March, 2016 otherwise the amount will lapse. The central assistance will be in the shape of 20:40:40 for the three years starting from FY 2015-16.

It was informed by the Mission Director (AMRUT) that this Deptt. has received number of SLIP(s) from various ULBs in various sectors. ULB's did not submit projects for FY 2015-16 possibly due to fact that very less time is left during the current Financial Year. Whereas, the projects can be taken up during the FY 2015-16, which will get completed in subsequent year(s). Accordingly, the State Mission Directorate (UD Deptt.) has prioritized 25 projects amounting to Rs. 672.80 Crores. As per the guidelines, SHPSC meeting under the Chairmanship of Chief Secretary, GNCTD has been convened to recommend the SAAP and submit it to MoUD, GoI.

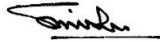
The committee asked the Mission Director to elaborate on the basis of prioritization of the projects. It was explained to the SHPSC that after keeping aside 2.50% of funds for development of green area & parks, as per AMRUT guidelines, top priority has been accorded to water and sewerage projects. Besides, projects of NDMC have also been accorded priority due to it being a potential Smart City.

The SHPSC examined the nature and content of all the projects in the order of their priority. The Principal Secretary (Transport), GNCTD was of the view that AMRUT should have adequate provision for funding of purchase of new buses, which are one of the basic means of public transport. On going through the projects list, the SHPSC was of the view that the project for providing water pipeline in the group of un-authorized colonies in Sangam Vihar should be given priority number 1 as DJB informed that it proposes to provide water connection to around 04 lacs people. The committee was also of the view that since there is no sewerage connection as well in the area, the project for laying down sewerage pipeline line in this area should also be undertaken side by side, so that the road cutting, etc is not done twice. It was also decided that the pipeline to be laid in this area should be smart pipes having SCADA system. Thereafter, the NDMC projects were also discussed in detail and keeping in view the necessity to introduce SCADA system and AMR Meters, the committee approved four projects of NDMC in the sector of water supply. However, the SHPSC keeping in view projects proposed by other ULBs, could not recommend the sewerage projects of NDMC for the current FY 2015-16. Instead of these projects, the SHPSC recommended the DJB based water supply project at sr. no. 6 which proposes to replace old 98'' mm dia PSC pipeline having project cost of Rs. 113.42 Crores. The SHPSC also discussed in detail the proposed sewerage project of East DMC for faecal sludge management generated from existing community toilets as also the Sewerage / Drainage projects of North DMC, East DMC & South DMC. After analyzing in detail these proposals were approved. While, evaluating the Urban Transport Sector projects of NDMC, detailed discussion took place regarding the issue as to whether NDMC being a municipality should venture into transport sector as the city transport is primarily taken care by Delhi Transport Corporation. After considering all pros and cons, it was decided to approve this project so as to supplement the last mile connectivity, there being 14 metro stations in NDMC area and over 1.5 million visitors daily coming to NDMC area from outside for various work related and other requirements, necessitating a more efficient surface transport system. It was also decided that NDMC shall explore the option of getting subsidy from Ministry of Heavy Industries, Govt. of India as well and also consider and evaluate all the paraphernalia of operating electric buses, the manpower required to operate, undertake maintenance / depots / shelters operation costs ticketing etc. Besides, the NMT corridor proposed by NDMC was given

higher priority amongst the Urban Transport projects of NDMC. The projects relating to Green area / parks were also approved after discussions. One project of multilevel underground car parking of North DMC was also discussed at great length considering its financial viability and necessity and was finally accorded last priority.

The priority wise projects recommended by SHPSC is enclosed as **Annexure – II**.

The Meeting ended with vote of thanks to the chair.



State Mission Director (AMRUT),
Govt. of NCT of Delhi.

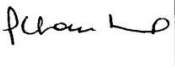




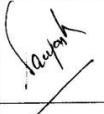



SANDEEP MISHRA
_Addl. Secretary (UD)





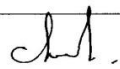


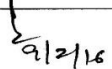

Chief Secretary,
Govt. of NCT of Delhi.

K.K. SHARMA, IAS
Chief Secretary
Govt. of NCT of Delhi

Attendance Sheet for the Meeting of State Level High Powered Steering Committee (SHpsc), under AMRUT, to be held on 09.02.2016 at 05:00 PM, under the chairmanship of Chief Secretary, Govt. of NCT of Delhi

Sl. No.	Name	Designation & Department	Contact Number & E-Mail ID	Signature
1	PRADEEP KUMAR KHANDELWAR	CE SDMC	9717788004 pradeepkhandelwar100@gmail.com	
2	Dr. Anon Singh	Dy. Director (Hort.) SDMC	9717787500 anon76singh@gmail.com	
3	UMESH SAENDEVA	CE / SDMC	9717786906	
3	Feroz Ahmad	CE (CN2) SDMC	9717788063	
4	Ramern Kumar	CE / CN2 (Hort) SDMC	9717788719	
5	Sunjay K jai	CE / NCTA DMC	9717785444	
6	Arun Gupta	EE (Hort) W-III / DDB	9650344577	
7	R.S. Negi	CE (Hort) water	9650291164	
8	MUKUL BHANDUJA	SE (Plg) Bramaji	9650305856	

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Sl. No.	Name	Designation & Department	Contact Number & E-Mail ID	Signature
9	S.C. Jain	CE(M)Pi-I D.J.B.	9650291007 scjain.pp@gmail.com	
10	Bir Singh	C.E (SDW) D.J.B	9650291328	
11	Manju Sabu	D.D. (City. Dept.)	9868276044.	
12	Dr. B. K Shamma	Director (Plans)	23392039	
13	CHANCHAL YADAV	Sec. NDMC	9402478000	
14	AJAY GUPTA	SE(PH) NDMC New Delhi	9811606869	
15	K.P. Singh	Exec-C AAO MCD (NCT)	8130892288	
16	SH. PARIMAL RAI.	Principal Secretary - Cum - Commissioner, Transport Govt. of NCT of Delhi		
17		Secretary Environment and forest, Govt. of NCT. of Delhi		
18		Principal Secretary, Finance Govt. of NCT. of Delhi		
19		Sp. Secretary - Cum - Director, planning Govt. of N. C.T. of Delhi		

Priority of Projects Approved by SHPSC.

Sl. No. / Priority	Sector	Implementing Agency	Project Name	Priority Proposed by UD Deptt.	Initiating Year	To be completed	Project Cost	Coverage / Non-coverage
1	Water Supply	South DMC (DJB)	Providing internal water distribution pipeline network in group of U/A colonies of Sangam Vihar.	5	2015-16	2017-18	87.65	Coverage
2	Water Supply	NDMC	Rehabilitation & Up Gradation of Existing Distribution System of NDMC	1	2015-16	2017-18	67.00	Noncoverage
3	Water Supply	NDMC	Providing and fixing AMR meters	2	2015-16	2017-18	30.00	Noncoverage
4	Water Supply	NDMC	Augmentation/rehabilitation of pump houses	3	2015-16	2017-18	11.00	Noncoverage
5	Water Supply	NDMC	Automation/instrumentation and SCADA system.	4	2015-16	2017-18	20.00	Noncoverage
6	Water Supply	South DMC (DJB)	Replacement of old 900 mm dia PSC duplicate main from Majnoo ka Teela (Pontoon Pul) to Rajghat, old Fort to GK UGR and 800 mm dia Okhla main from Barapullah nallah to Okhla wtp	26	2015-16	2017-18	113.42	Noncoverage
7	Sewerage & Septage	North DMC (DJB)	P/L sewer line in Wazirabad Group of Colonies under coronation pillar WWTP (Total Length 87 Kms)	9	2015-16	2016-19	70	Coverage
8	Sewerage & Septage	North DMC (DJB)	P/L sewer line in Bhalaswa Group of Colonies under Rithala Rohini WWTP (Total Length 162 Kms)	10	2015-16	2016-19	34	Coverage
9	Sewerage & Septage	North DMC (DJB)	P/L internal sewer lines in Kamruddin Nagar GOC falling under Nilothi WWTP catchment area in Delhi. (Total Length 95 Kms)	11	2015-16	2016-19	51	Coverage
10	Sewerage & Septage	East DMC	Faecal sludge Management generated from existing community toilet complex & MC Pry. School toilets in EDMC area	12	2015-16	2017-18	50	Noncoverage
11	Sewerage & Septage	North DMC (DJB)	P/L sewer line in Budh Vihar Group of Colonies under Rithala Rohini WWTP (Total Length 41 Kms) (Phase- 1, total project cost 95.00 Crores)	13	2015-16	2016-19	6.77	Coverage
12	Storm Water Drainage	South DMC	Construction / Improvement of drainage scheme for Sidharth Ext. pocket B, C & Sidharth Bastii in ward No. 154/Central Zone	14	2015-16	2018	7.92	Coverage
13	Storm Water Drainage	East DMC	Improvement of internal drains in Pocket-A, Dilshad Garden, Ward No. 241, Shahdara (North) Zone	15	2015-16	2017-18	8.34	Coverage
14	Storm Water Drainage	East DMC	Improvement of internal drains in Pocket-C, Dilshad Garden, Ward No. 241, Shahdara (North) Zone	16	2015-16	2017-18	9.25	Coverage
15	Urban Transport	NDMC	MMT corridors from public transport station i.e. Bus Stand, metro, railway, markets, schools, recreation centres to residential complexes.	18	2015-16	2017-18	30	Noncoverage
16	Urban Transport	NDMC	Last mile Connectivity to integrate multi-modal transport system and promote use of public transport	17	2015-16	2017-18	36	Noncoverage
17	Urban Transport	NDMC	Park and ride facility in Connaught place.	19	2015-16	2017-18	12	Noncoverage
18	Urban Transport	NDMC	IT enabled real time management infrastructure	20	2015-16	2017-18	1	Noncoverage
19	Greenary	NDMC	Nurseries (details enclosed in SLIP), (i) Construction of modern nursery at NDMC Nursery, Pandi Uma Shankar Dixit Marg (near Vishwa Yuvak Kendra), (ii) Upgradation of nursery at Madhulimaya Marg.	22	2015-16	2017-18	0.76	Noncoverage
20	Greenary	NDMC	Development of Rose Garden with provision of construction of stone masonry toe wall with MS Railing, footpath, parking, etc. at Shanti Path near Satya Marg rotary in Chanakya Puri area: (i) Development of Rose Garden (civil work), (ii) Construction of kiosk and toilets, (iii) Providing and fixing boundaries, (iv) Providing and fixing sculptures, (v) Development of Rose Flower Beds (Horticulture Work), (vi) Electrical Work.	23	2015-16	2017-18	3.00	Noncoverage
21	Greenary	South DMC	<u>Paved Pathway</u> : Development of Katcha walkway & tarils in parks.	24	2015-16	2017-18	4.00	Noncoverage

Priority of Projects Approved by SHPSC.

Sl. No. / Priority	Sector	Implementing Agency	Project Name	Priority Proposed by UD Deptt.	Initiating Year	To be completed	Project Cost	Coverage / Non-coverage
22	Greenary	South DMC	Play Set/Structure:--(i) Development of parks with children play stations, slides, swings, see-saw and other children play equipments, (ii) Provision of outdoor/open gym for better opportunity of exercise in green area (Phase- 1, total project cost is Rs. 22 Crores).	25	2015-16	2017-18	3.55	Noncoverage
23	Urban Transport	North DMC	Construction of Multilevel Under Ground Car Parking at Karam Pura, Karol Bagh Zone	21	2015-16	2017-18	30.9	Noncoverage
Total							687.56	

Chapter 1: Project Background

Provide brief description of AMRUT mission, thrust area under mission, coverage under mission, program management structure and funding allocation.

Brief Description:-

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

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

The Thrust Area under Mission:-

Water Supply:- The SAAP & SLIPs being submitted aim at improving the service delivery of water supply by covering areas which do not have any piped supply of water and also reducing leakages by Rehabilitating old & dilapidated water pipe lines, Up Gradation of Existing Water distribution system, providing and fixing AMR meters, Augmentation / rehabilitation of pump house, automation/instrumentation and SCADA system, rejuvenation of reservoirs.

Sewerage & Septage:- The thrust area of SAAP being submitted envisages covering of areas by sewerage system in which there is no sewerage system viz. placement of new sewer lines in un-authorized colonies. It also aims towards faecal sludge management generated from community toilet complexes, rehabilitation of old sewerage treatment plant (STP), rehabilitation of old sewerage pumping stations (SPS), desilting and rehabilitation of 84" dia brick barrel sewer line.

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

Urban Transport:- With the ever increasing number of vehicles in National Capital, provision for multilevel car parking has become very essential. Besides, various traffic management issues have to be addressed so as to ensure smooth flow of traffic. Keeping this in view, construction of Multilevel automated car parking including multilevel underground car parking, last mile connectivity to integrate multi-modal transport system with NMT corridors and park and ride facility, IT enabled real time traffic management infrastructure are envisaged under AMRUT projects.

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

Coverage under mission:-

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

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

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

Program Management Structure:-

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

National level: There is an APPEX COMMITTEE, under the chairmanship of Secretary, MoUD, GoI, consisting of representatives of concerned ministries and organizations, which will consider and approve the projects at national level and supervise the mission.

State Level: - The state mission is headed by State Mission Director from the Deptt. Of Urban Development, GNCTD and his Secretariat. Then there is a State Level High Powered Steering Committee (SHPS), constituted as per the AMRUT, guidelines, which is headed by Chief Secretary, Govt. of NCT of Delhi. A proposal is being moved for creation of a Programme Development Management Agency (PDMA), which will appraise the proposal of ULBs/parastatals and help the State Mission Unit in day to day technical evaluation.

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

Financial Allocation:-

- (i) Project fund - 80% of the annual budgetary allocation.
- (ii) Incentive for Reforms - 10% of the annual budgetary allocation.

State Annual Action Plan (SAAP)

(iii) State funds for Administrative & Office Expenses (A&OE) - 8% of the annual budgetary allocation

(iv) MoUD funds for Administrative & Office Expenses (A&OE) - 2% of the annual budgetary allocation

Funding Pattern:-

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

Project Fund:- MoUD, GoI, vide OM No. 14012/95/2015-SC-II(Part.), dated 24/07/2015 has allocated an amount of Rs. 226. 23 Crores to the GNCTD.

Chapter 2: State Scenario

Provide brief about State Scenario, physical location, demography, brief of each AMRUT town with description of infrastructure (water supply and Sewerage) in each city.

State Scenario (Delhi):-



The capital of India New Delhi is known as the center of the National Capital Territory of Delhi. It has its own Legislative Assembly, Lieutenant Governor, council of ministers and Chief Minister. Members of the legislative assembly are directly elected from territorial constituencies in the NCT. The capital city is divided into two sections popularly known as Purani Dilli or Old Delhi and Nayi Dilli or New Delhi. Old Delhi is popular for its ancient culture and monuments along with its overcrowded gastronomical lanes. The major part of the territory lies on the western side of the river Yamuna, only some villages and the urban area of Shahdara lie on the eastern side of the river.

The Delhi metropolitan area lies within the National Capital Territory of Delhi (NCT), which has five local municipal corporations; North Delhi Municipal Corporation, South Delhi Municipal Corporation, East Delhi Municipal Corporation, NDMC and DCB. The former MCD was divided into three smaller Municipal Corporations – North Delhi, South Delhi and East Delhi.

Delhi is the largest commercial centre in northern India; in financial year 2009-10 it had a gross State Domestic Product of ₹2176 billion (US\$32 billion).[105] As of 2013, the per capita income of Delhi was Rs. 210000, the highest in India.

Physical Location of Delhi: - Delhi is located at 28.61°N 77.23°E, and lies in Northern India. The National Capital Territory of Delhi covers an area of 1,484 km² (573 sq mi), of which 783 km² (302 sq mi) is designated rural, and 700 km² (270 sq mi) urban therefore making it the largest city in terms of area in the country. It has a length of 51.9 km (32 mi) and a width of 48.48 km (30 mi).

The Govt. of NCT of Delhi cover borders the Indian states of Haryana on the north, west and south and Uttar Pradesh (UP) to the east. Two prominent features of the geography of Delhi are the Yamuna flood plains and the Delhi ridge. The Yamuna River was the historical boundary between Punjab and UP, and its flood plains provide fertile alluvial soil suitable for agriculture but are prone to recurrent floods. Physically the natural capital territory of Delhi can be divided into 3 segments - the Yamuna flood plain, the Ridge and the Plain. The Yamuna flood plains are somewhat low-lying and sandy and are subject to recurrent floods. The ridge constitutes the most dominating physiographic features of this territory. It originates from the Aravali hills of Rajasthan and entering the union territory from the south extends in a north eastern direction. It encircles the city on the North West and west. The point near Bhatti has a

height of 1045 ft. Tughlaquabad fort is located on one of the highest spurs of the ridge. Leaving aside the Yamuna flood plain (khadar) and the ridge, the entire area of the national capital territory of Delhi is categorized as Bangar or the plain. A major proportion of the area of Delhi is plain and on this are located Delhi, New Delhi and Delhi cantonment along with a vast stretch of numerous villages. The land of the plain is mostly fertile.

Demography of Delhi:- According to the 2011 census of India, the population of Delhi is 16,787,941. The corresponding population density was 11,297 persons per km² with a sex ratio of 866 women per 1000 men, and a literacy rate of 86.34%. In 2004, the birth rate, death rate and infant mortality rate per 1000 population were 20.03, 5.59 and 13.08 respectively. In 2001, the population of Delhi increased by 285,000 as a result of migration and by 215,000 as a result of natural population growth – this made Delhi one of the fastest growing cities in the world. By 2015, Delhi is expected to be the third-largest conurbation in the world after Tokyo and Mumbai. Dwarka Sub City, Asia's largest planned residential area is located within the National Capital Territory of Delhi. Hinduism is Delhi's predominant religious faith, with 81.68% of Delhi's population, followed by Islam (12.86%), Sikhism (3.41%), Jainism (1%), and others (1.05%). Other minority religions include Buddhism, Zoroastrianism, Christianity, Baha'ism and Judaism. Hindi is the most widely spoken language in Delhi as the native language of nearly 81% of the population.

Brief of each AMRUT town with description of infrastructure (water supply and Sewerage) in each city.

- i. **New Delhi Municipal Council (NDMC):-** NDMC is having around 42 sq. KM. of area which includes ridge, major parks, stadiums, schools, shopping complexes, offices and residences of Hon'ble President, Vice President, Prime Minister, Most of the Ministers, MPs, Parliament House and other VVIPs and VIP premises.

As per census 2011, the static population of NDMC is about 3 lacs whereas floating population ranges up to 15 lacs. Being a civic body, the major responsibility of NDMC is to provide proper water, sanitation, electricity, roads, education, health care and other utilities for its residents besides maintaining the greeneries.

As regards water and sewage, since NDMC is not having its own Treatment Plant hence totally treated/potable water is purchased from DJB and further distributed by NDMC to its users. Similarly the sewage, so generated, is further sent to Delhi Jal Board sewer lines for onward treatment. NDMC pays the charges for potable water and sewage treatment to DJB directly. To augment water and sewage facility, as well as for ultimate use of water and sewage to each and every users in NDMC, as proposed, certain schemes to be implemented under AMRUT which shall be beneficial for end users..

- ii. **North Delhi Municipal Corporation (North DMC): -** The area of North Delhi Municipal Corporation is approximately 636 sq.km. having 26 Assembly Constituency with 104 Municipal Wards having about 32 lakh population. The area contains 728 approved colonies, 33 urbanized villages, 85 rural villages, 25 JJ Rehabilitation Colonies, 98 unauthorized regularized colonies and 459 unauthorized colonies.

Municipal Solid Waste is received at 510 receptacles. Upkeep of 497 CCs, 1164 public urinals and 350 waterless urinals is done regularly through departmental resources. Total garbage lifted from all the 06 zones of North DMC during the last year comes out to on average of approx. 3100 MT per day. Total malba lifted from all the 06 zones of North DMC on an average of 758.63 MT per day during the last year. North DMC also provides and maintains the drainage system of the area. Approx. 107.326 Km of drains of depth more than 4 ft. are under the jurisdiction of North DMC. Regular de-silting of these drains is being done departmentally. Water supply and Sewerage facilities of area falling under the jurisdiction of North DMC are provided by Delhi Jal Board.

- iii. **East Delhi Municipal Corporation (East DMC):-** East Delhi Municipal Corporation is an eastern suburb of Delhi. It forms a part of both East and Northeast Delhi comprising of 16 Assembly Constituencies. It has an area of 105.98 sq. km. with a population of over 40 lacs. It is divided in two Zones, namely, Shahdara North and Shahdara South comprising 64 wards. Shahdara North (33 wards) has a total area of approx. 46.06 sq. km with population around 17 lacs (1.7 million), whereas, Shahdara South (31 wards) has a total area of 59.92 sq. km. with population around 22 lacs (2.2 million). The population density is over 37000 per sq.km. East Delhi Municipal Corporation was incorporated by an Act of the Parliament of India in 2012 {DMC (Amendment) Act, 2011} having 81 members in the

house (64 Municipal Councilor + 3 MLAs + 2 MPs + 2 Nominated members + 10 Alderman).

The obligatory functions of the corporation include construction / maintenance of road and drains, municipal properties, scavenging and removal of garbage, registration of Birth and Death, Public vaccination, primary health, primary education construction and maintenance of municipal market and slaughter house and street lighting etc. The discretionary functions are establishment and maintenance of libraries, museum, stadia, planting and care of trees, survey of building and lands, construction and maintenance of cattle ponds etc. The Solid Waste Management comprises of collection, transportation and disposal of Municipal Solid Waste. EDMC is collecting garbage daily to the tune of 2000-2200 MT. The health department of East Delhi Municipal Corporation (EDMC) has mandate, to provide curative and preventive care to the socially and economically disadvantaged section of the society.

East Delhi Municipal Corporation has following service components for Health i.e. Public Health, Preventive, Promotive, Curative and Emergency Services for all and Reproductive and Child Health care and; (iii) AYUSH. To discharge the obligatory function of providing Primary Education to the children, EDMC runs 390 Primary Schools in 230 buildings, in which, 1,09,981 boys and 1,11,345 girls are studying.

- iv. **South Delhi Municipal Corporation (South DMC):-** South Delhi Municipal Corporation (SDMC) spread over an area of 656.91 sq.km. has a population of around 59 lacs (as per 2011 census). There are 104 Municipal wards which are divided in four zones i.e. Central, South, West & Najafgarh falling under the jurisdiction of SDMC. The basic function of Municipality is to provide the following services to citizens of Delhi; - Sanitation, Health, Primary Education, Roads and Storm water drains (having right of way less than 60'), Factory & Trade License, Community Services, Sanction of Building Plan and other related activities. SDMC consists of two wings (a) Deliberative wing – House headed by Mayor including Committees, like Standing, Rural & Education Committee etc. (b) Executive wing – Commissioner, Addl. Commissioners, Deputy Commissioners and head of department with other officers.

Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

AMRUT mission will provide project funds to ULBs through the States on the basis of proposals submitted in State Annual Action Plan (SAAP). SAAP is basically a State level service improvement plan indicating the year-wise improvements in water-supply and sewerage connections to households. The basic building block for the SAAP is the SLIPs prepared by the ULBs. At the State level, the SLIPs of all Mission cities will be aggregated into the SAAP. While preparing SAAP information responding to the following questions, are mentioned below:-

- **Has the State Government diagnosed service level gaps?**

Yes, The SLIPs have been prepared and submitted by the ULBs and DJB (parastatal agency) after diagnosing the service level gaps in the priority areas of the schemes. The NDMC has also made elaborate consultation and studies and has sought citizen's view for ascertaining the crucial gaps/requirement.

- **Has the State planned for and financed capital expenditure?**

As per the latest order of MoUD, GoI, state funding shall not exist.

- **Has the State moved towards achievement of universal coverage in water supply and sewerage/septage?**

Yes, the gap in universal coverage of water supply has been addressed by the state. The State has assessed the gap in universal coverage i.e. water supply, sewerage and Septage. The DJB which is a parastatal has made substantial progress through various schemes by the Central, State, ADB, JICA, etc. Projects under the proposed SAAP envisages water supply & sewerage in the un-authorized colonies.

- **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?**

This has now been changed to 100% central funding.

- **How fairly and equitably have the needs of the ULBs been given due consideration?**

Needs & Gaps assessment has been carried out by the ULBs under AMRUT. The SLIPs have been prepared by the ULBs/parastatals and have been prioritized as per AMRUT guidelines. The needs of the vulnerable sections like economically weaker sections, urban poor, slum communities have been taken care in the proposals, particularly in the context of ensuring universal coverage of water supply and sewerage.

- **Have adequate consultations with all stakeholders been done, including citizens, local MPs and other public representatives?**

The SLIPs have been prepared and submitted by the ULBs and DJB (parastatal agency) after diagnosing the service level gaps in the priority areas of the schemes as well as keeping in view public requirement. The NDMC has made elaborate consultation and studies and has sought citizen's view for ascertaining the crucial gaps/requirement.

Important steps which have been considered while preparation of SAAP are mentioned below:

1. Principles of Prioritization

The prioritization of projects for current financial year (FY 2015-16) is enclosed with minutes of the meeting of SHPSC.

Information responding to the following questions is mentioned below:-

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

The SLIPs have been prepared and submitted by the ULBs and DJB (parastatal agency) after diagnosing the service level gaps in the priority areas of the schemes. The NDMC has made elaborate consultation and studies and has also sought citizen's view for ascertaining the crucial gaps/requirement.

- **Has financially weaker ULBs given priority for financing? (200 words)**

Projects in respect of each of the ULBs have been considered and while prioritizing projects, the requirement of financial weaker ULB(s) was kept in mind.

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

The projects of all the ULBs have been given due consideration. Keeping in view the SAAP size / Central allocation for the FY 2015-16 and the fact that NDMC has been selected for Smart city Project, all the ULBs have been given equitable share in SAAP. However, this factor will be taken into consideration while approving SAAP for the next Financial Year.

- **Has the potential Smart cities been given preference?**

Yes, the NDMC, which is a potential smart city has been given preference.

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

The annual allocation for the State for 2015-16 is Rs.226.15 Crores. As per the Mission Guidelines and OM issued by the MoUD, GoI the State Annual Action Plan (SAAP) for FY 2015-16 for the said amount.

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

Allocation to different ULBs within the State have been made inter-alia keeping in view urban profile of the state, as also other priorities laid down under the AMRUT scheme.

2. Importance of O&M

It has been observed that ULBs pay little attention to the operation and maintenance of infrastructure assets created after completion of projects. This tendency on the part of implementing agencies leads to shear loss off national assets. Information regarding importance given to O&M is mentioned below against each question:

- **Has Projects being proposed in the SAAP include O&M for at least five years? (100 words).**

Yes, O&M cost have not been included in the SAAP, as per the AMRUT guidelines.

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

The funding of O&M expenditure through recovery of user charges, uniform rise in tariff structure, reduction of losses, and other financial options like PPP etc shall be explored.

The ULB shall make efforts to enhance its coverage and connection network and thus enhance its revenue base, and strengthen the billing and collection systems. In addition, rationalization of user charges may also be contemplated wherever appropriate. Expenditure reduction through energy conservation will also be considered as an alternative strategy for revenue improvement.

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

Yes, the rationalization of user charges is envisaged.

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

Yes, O&M cost have not been included in the SAAP, as per the AMRUT guidelines.

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

The funding of O&M expenditure through recovery of user charges, uniform rise in tariff structure, reduction of losses, and other financial options like PPP etc shall be explored.

The ULB shall make efforts to enhance its coverage and connection network and thus enhance its revenue base, and strengthen the billing and collection systems. In addition, rationalization of user charges may also be contemplated wherever appropriate. Expenditure reduction through energy conservation will also be considered as an alternative strategy for revenue improvement.

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

An ample O&M cost recovery mechanism and adopting a cost centric approach in order to have effective control over the revenues and expenditures on each sector is necessary and accordingly, it is proposed for adopting appropriate strategies to meet the O&M costs through user charges, effective billing and collection, tariff rationalization, use of ICT, smart metering and SCADA etc. eliminate / reduce unauthorized connections. Cost recovery mechanism will be formulated while preparation of DPR.

3. 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. (Para 5 of AMRUT Guidelines). The State has planned for the remaining resource generation at the time of preparation of the SAAP. The financial share of cities will vary across ULBs. Information responding to the following questions regarding financing of the projects proposed under AMRUT, in words has been indicated below:

- **How the residual financing (over and above Central Government share) is shared between the States, ULBs? (200 words)**

As per GoI OM 1455/FD-II/FD/2016, dated 16/02/2016, the AMRUT projects are to be funded 100% funding by central funds.

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

In projects like parks, multilevel car parking PPP model will be envisaged.

- **What is the State contribution to the SAAP? (it should not be less than 20 percent of the total project cost, Para 7.4 of AMRUT Guidelines) (150 words)**

Since, central funding will be 100% now, However, whenever required State may decide to give its contribution at later stage.

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

Yes, as explained above.

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

All possible dovetailing/convergence of ongoing/sanctioned projects under JnNURM, UIDSSMT, Smart City, SBM have been given due consideration during preparation of the SLIPs of the ULBs.

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

The PPP operation is possible in development of Green Spaces and Parks with children-friendly equipments, multilevel car parking, etc. and will be further explored at the time of preparation of DPR and implementation

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

PPP shall be given due consideration and shall be dealt in detail, while preparing DPR. Performance based output and payment shall be attempted with the objective of achieving desired service levels.

Chapter 4: PRINCIPLE OF PRIORTIZATION (SAMPLE ATTACHED FOR REFERENCE ONLY)

Provide the principle used for prioritization. A sample table for prioritization has been indicated. However, the prioritization as per the AMRUT guidelines followed by the State shall be described here.

Water Supply Projects (FY-2015-16)						
Sl. No	Name of the City	Household level Coverage of Water Supply Connection in %age	Per Capita Quantum of Water Supplied in LPCD	Project Cost Demanded by the Cities under AMRUT for Project Period	Project Cost Demanded by the Cities under AMRUT FY 2015-16	Priority No. of the Projects
2.	South Delhi Municipal Corporation (DJB)			113.42	113.42	
2a.	Replacement of old 900 mm dia PSC duplicate main from Majnoo ka Teela			113.42	113.42	1
	Total for Mission Period (FY 2015- 19)			113.42		
	Total for Current Year (FY 2015 - 16)				113.42	

Sewerage and Septage Management (FY-2015-16)

Sl. No.	Name of the City	Per Capita Quantum of Water Supplied	Coverage of Latrines	Coverage of Sewer Network (%)	Project Cost Demanded by Cities under AMRUT for the Project Period	Project Cost Demanded by the Cities under AMRUT FY 2015-16	Priority of the Project
			Existing	Existing	Amount in Crores		
1.	North Delhi Municipal Corporation (DJB)				104	104	
1a	P/L sewer line in Bhalaswa Group of Colonies under Rithala Rohini WWTP (Total Length 162 Kms)	-	-	-	34	34	2
1b	P/L sewer line in Wazirabad Group of Colonies under coronation pillar WWTP (Total Length 87 Kms),				70	70	3
	Total for Mission Period (FY 2015- 19)				104		
	Total for Current Year (FY 2015 - 16)					104	
Note - Basis of Prioritization							

Chapter 5: SAAP TABLES

Table 1.1: Breakup of Total MoUD Allocation in AMRUT

Name of State – Govt. of NCT of Delhi

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
226.15	7.00	75.38	226.15	N. A.	226.15

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

Name of State – Govt. of NCT of Delhi

FY- 2015-16

(Amount in Crores)

Sl. No.	Sector	No of Projects	Centre (100%)	State	ULB	Convergence	Others	Total Amount
1	Water Supply	1	113.42	-	-	-	-	113.42
2	Sewerage & Septage Management	2	104.00	-	-	-	-	104.00
3	Drainage	-	-	-	-	-	-	-
4	Urban Transport	-	-	-	-	-	-	-
5	Green Spaces and Parks	3	5.65	-	-	-	-	5.65
	Grand Total	6	223.07	-	-	-	-	223.07

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

Name of State – Govt. of NCT of Delhi

FY- 2015-16

(Amount in Crores)

Sl. No.	Sector	Centre	State			ULBs			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	113.42	-	-	-	-	-	-	-	-	113.42
2	Sewerage & Septage Management	104.00	-	-	-	-	-	-	-	-	104.00
3	Drainage	-	-	-	-	-	-	-	-	-	-
4	Urban Transport	-	-	-	-	-	-	-	-	-	-
5	Others	5.65	-	-	-	-	-	-	-	-	5.65
	Grand Total	223.07	-	-	-	-	-	-	--	-	223.07
										A.&O.E.	7.00
										Total SAAP Size	230.07

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)

Name of State- Govt. of NCT of Delhi.

(Amount in Crores)

Sl. No.	Name of ULB	Total number of projects to achieve universal coverage (Water supply and Sewerage)	Estimated Cost (in Crores)	Number of years to achieve universal coverage
1	2	3	4	5
Water Supply				
1	NDMC	0	0	0
3	South DMC (DJB)	1	87.65	1
	Sub Total	1	87.65	3
Sewerage & Septage				
1	NDMC	0	0	0
2	North DMC (DJB)	4	250	4
3	South DMC (DJB)	1	106	3
	Grand Total	4	356	4

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

Name of State – Govt. of NCT of Delhi.

FY- 2015-16

(Amount in Crores)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Green Spaces and Parks	Reforms and Incentives	Total Amount
1	2	3	4	5	6	7	8
NDMC	-	-	-	-	-	0.76	0.76
East DMC	-	-	-	-	-	0.89	0.89
North DMC	-	-	-	-	-	-	-
North DMC	-	104	-	-	-	-	104
South DMC	-	-	-	-	-	4.00	4.00
South DMC	113.42	-	-	-	-	-	113.42
Total	113.42	104	-	-	-	5.65	223.07
Total Project Investment							223.07
A.&O.E							7
Grand Total							230.07

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

Name of State – Govt. of NCT of Delhi.

Current Mission Period- 2015-16

Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply									
1	113.42	Household level coverage of direct water supply connections	86.44% (NDMC)	-	-	-	-	-	-
			81.30% (in rest ULBs)	-	-	-	-	-	-
		Per capita quantum of water supplied	317.63 (NDMC)	-	-	-	-	-	-
			225 (in rest ULBs)	-	-	-	-	-	-
		Quality of water supplied	91.65% (NDMC)	-	-	-	-	-	-
			96.50% (in rest ULBs)	-	-	-	-	-	-
Sewerage and Septage Management									
2	104.00	Coverage of latrines (individual or community)	-	-	-	-	-	-	-
		Coverage of sewerage network services	55%	-	-	-	-	-	-
		Efficiency of Collection of Sewerage	63%	-	-	-	-	-	-

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NDMC	Coverage of latrines (individual or community)	100		-	-	-	-
	Coverage of sewerage network services	70		-	-	-	-
	Efficiency of Collection of Sewerage	70		-	-	-	-
	Efficiency in treatment	-		-	-	-	-
North DMC	Coverage of latrines (individual or community)	-		-	-	-	-
	Coverage of sewerage network services	55		-	-	-	-
	Efficiency of Collection of Sewerage	-		-	-	-	-
	Efficiency in treatment	75		-	-	-	-
South DMC	Coverage of latrines (individual or community)	-		-	-	-	-
	Coverage of sewerage network services	55		-	-	-	-
	Efficiency of Collection of Sewerage	63		-	-	-	-
	Efficiency in treatment	75		-	-	-	-
East DMC	Coverage of latrines (individual or community)	-		-	-	-	-
	Coverage of sewerage network services	-		-	-	-	-
	Efficiency of Collection of Sewerage	-		-	-	-	-
	Efficiency in treatment	75		-	-	-	-
Storm Water Drainage				-			
NDMC	Coverage of storm water drainage network	-		-	-	-	-

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North DMC	Coverage of storm water drainage network	-		-	-	-	-
South DMC	Coverage of storm water drainage network	-		-	-	-	-
East DMC	Coverage of storm water drainage network	-		-	-	-	-
Urban Transport							
NDMC	Service coverage of urban transport in the city	4.05		-	-	-	-
	Availability of urban transport per 1000 population	-		-	-	-	-
North DMC	Service coverage of urban transport in the city	-		-	-	-	-
	Availability of urban transport per 1000 population	-		-	-	-	-
South DMC	Service coverage of urban transport in the city	-		-	-	-	-
	Availability of urban transport per 1000 population	-		-	-	-	-
East DMC	Service coverage of urban transport in the city	-		-	-	-	-
	Availability of urban transport per 1000 population	-		-	-	-	-
Green Space & Parks		-					
NDMC	Per person park area(in sqm)	9.88		-	-	-	-
North DMC	Per person park area(in sqm)	-		-	-	-	-
South DMC	Per person park area(in sqm)	-		-	-	-	-
East DMC	Per person park area(in sqm)	-		-	-	-	-

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

Name of State – Govt. of NCT of Delhi.

Current Mission Period- 2015-16

(Amount in Crores)

S. No.	Items proposed for A&OE	Total Allocation (in Cr)	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward			
					FY-2017	FY-2018	FY-2019	FY-2020
1	Preparation of SLIP, SAAP and DPR			1.0				
2	PDMC			0.26				
3	Procuring Third Party Independent Review and Monitoring Agency							
4	Publications (e-Newsletter, guidelines, brochures etc.)			0.10				
5	Capacity Building and Training			1.67				
	5.a)CCBP, if applicable -			-				
	5.b) Others (Workshop & Seminars)			0.54				
6	Reform implementation			0.10				
7	Others			0.12				

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S. No.	Items proposed for A&OE	Total Allocation (in Cr)	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
	Establishment Cost of State MMU & City MMU			0.25				
	Supporting Cost includes local travel and Stationery			-				
	Total			4.0	2.96			

Table 5.1: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2015-2016

Name of State – Govt. of NCT of Delhi.

FY- 2015-16

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		Remarks (Present Status)
				Oct 2015 to Mar 2016	Apr to Sep 2016	
1	E-Governance	Digital ULBs				ULBs website is already in place and newsletter being published.
		1. Creation of ULB website.	6 months			
		2. Publication of e-newsletter, Digital India Initiatives.	6 months			
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself).	6 months			
2	Constitution and professionalization of municipal cadre	1. Policy for engagement of interns in ULBs and implementation.	12 months			Will be adopted.
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.	12 months			Double entry accounting reform is already existing in all the DMCs.
		2. Publication of annual financial statement on website	Every Year			

State Annual Action Plan (SAAP)

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP	Remarks (Present Status)
4	Urban Planning and City Development Plans	1. Improvement Plans (SLIP), State Annual Action Plans (SAAP).	6 months		SLIP & SAAP has been prepared for FY 2015-16 in respect of various priority sectors.
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	6 months		Green area projects proposed for FY 2015-16. So as to increase the green area.
		3. Develop at least one Children Park every year in the AMRUT cities.	Every Year		Noted for compliance.
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	12 months		Projects for improving facilities and their maintenance on PPP basis proposed.
5	Devolution of funds and functions	1. Ensure transfer of 14th FC devolution to ULBs.	6 months		NA
		2. Appointment of State Finance Commission (SFC) and making decisions.	12 months		4 th Delhi Finance Commission Report finalized and referred to GoI. Process for 5 th DFC initiated.
		3. Transfer of all 18 function to ULBs.	12 months		
6	Review of Building by-laws	1. Revision of building bye laws periodically.	12 months		In process.
		2. Create single window	12 months		

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Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		Remarks (Present Status)
		clearance for all approvals to give building permissions				In process.
7a	Municipal tax and fees improvement	1. At least 90% coverage.	12 months			All efforts shall be made to achieve the target coverage and collection.
		2. At least 90% collection.				
		3. Make a policy to, periodically revise property tax, levy charges and other fees.				Noted for compliance.
		4. Post Demand Collection Book (DCB) of tax details on the website.				
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module				
7a	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			
		2. Make action plan to reduce				

State Annual Action Plan (SAAP)

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		Remarks (Present Status)
		water losses to less than 20% and publish on the website.				Projects have been proposed to reduce transmission losses in supply of water and improvement in billing by introducing SCADA system.
		3. Separate accounts for user charges.				
		4. At least 90% billing.				
		5. At least 90% collection				
8	Energy and Water audit	1. Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	12 months			Efforts are already being made in this direction.
		2. Making STPs and WTPs energy efficient.				
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.				

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

Name of State – Govt. of NCT of Delhi.

FY- 2016-17

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP				Present Status/ Issue If Any
				Oct 2015 to Mar 2016	Apr to Sep 2016	Oct 2016 to Mar 2017	Apr to Sept 2017	
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> • Registration of Birth, Death and Marriage, • Water & Sewerage Charges, • Grievance Redressal, • Property Tax, • Advertisement tax, • Issuance of Licenses, • Building Permissions, • Mutations, • Payroll, • Pension and e-procurement 	24 months				✓	Already in process.
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre.	24 months				✓	Recruitment regulations of each DMC being framed

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Sl.	Type	Steps	Implementation	Target to be set by states in SAAP				Present & Cadre linked training will be provided.
		2. Cadre linked training.						
3	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months				✓	Double entry accounting reform is already existing in all the DMCs.
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				✓	Noted.
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline.	24 months				✓	Already in process.
6	Review of Building by-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings	24 months				✓	Already in process.

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Sl.	Type	Steps	Implementation	Target to be set by states in SAAP				Present
		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					
7	Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24 months				✓	Steps for credit rating of ULBs will be undertaken, so as to enable raising of funds.
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months				✓	Steps for credit rating of ULBs will be undertaken.
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				✓	Noted.

Table 5.3: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2017-2018

Name of State –Govt. of NCT of Delhi.

FY- 2017-18

Sl. No.	Type	Steps	Implementat ion Timeline	Target to be set by states in SAAP						Present Status/ Issue If Any
				Oct 2015 to Mar 2016	Apr to Sep 2016	Oct 2016 to Mar 2017	Apr to Sept 2017	Oct to March 2018	Apr to Sept 2018	
1	E-Governance	1. Personnel Staff management. 2. Project management	36 months						✓	In process.
2	Urban Planning and City Development Plans	1. Establish Urban Development Authorities.	36 months						✓	DDA is already existing.

State Annual Action Plan (SAAP)

Sl. No.	Type	Steps	Implementat	Target to be set by states in SAAP						Present
3	Swachh Bharat Mission	1. Elimination of open defecation. 2. Waste Collection (100%), 3. Transportation of Waste (100%). 4. Scientific Disposal (100%). 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						✓	Steps already initiated.

Table 5.4: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2018-2019

Name of State – Govt. of NCT of Delhi.

FY- 2018-19

Sl No	Type	Steps	Implementation Timeline	Target to be set by states in SAAP								Present Status/ Issue If Any	
				Oct 2015 to Mar 2016	Apr to Sep 2016	Oct 2016 to Mar 2017	Apr to Sept 2017	Oct to Mar , 2018	Apr to Sept, 2018	Oct to Mar, 2019	Apr to Sept, 2019		
1	Urban Planning and City Development Plans	Preparation of Master Plan using GIS	48 months									✓	As far as, Delhi is concerned, Land being a subject pertaining to Govt. of India. Action falls under DDA.

Table 7.1: SAAP - ULB level Individual Capacity Development Plan (State level Plan)

Name of State – Govt. of NCT of Delhi.

FY- 2015-16

Form 7.1.1 - Physical

Sl. No.	Name of the Department/Position	Total no. of functionaries (officials/elected representatives) identified at start of Mission (2015)	Numbers trained during last FY (s)	No. 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 2015-16
1	Elected Representatives					
2	Administration Department					
3	Finance Department					
4	Engineering and Public Health Department					
5	Town Planning Department					
	Total					

Table 7.1: SAAP - ULB level Individual Capacity Development Plan (State level Plan)

Name of State – Govt. of NCT of Delhi.

FY- 2015-16

Form 7.1.2 - Financial

Sl. No.	Name of the Department/Position	Cumulative funds released upto current FY	Total expenditure upto current FY	Unspent funds available from earlier release	Funds required for the current FY to train the number given in Form 1 (INR Crore))
1	Elected Representatives				
2	Administration Department				
3	Finance Department				
4	Engineering and Public Health Department				
5	Town Planning Department				
				Total Amount	

Table 7.2: Annual Action Plan for Capacity Building

Name of State – Govt. of NCT of Delhi.

FY- 2015-16

Form 7.2.2 - Fund Requirement for State level activities

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

Table 7.2.3: Annual Action Plan for Capacity Building

Name of State – Govt. of NCT of Delhi.

FY- 2015-16

Form 7.2.3 - Total Fund Requirement for Capacity Building

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

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?

The matter will be considered.

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

1. New Delhi Municipal Council (NDMC).
2. North Delhi Municipal Corporation (North DMC).
3. South Delhi Municipal Corporation (South DMC).
4. East Delhi Municipal Corporation (East DMC).

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

Yes, the State Govt. will make efforts to integrate all work done in GIS in order to make GIS useful for decision making in ULBs

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

Yes, the matter will be considered.

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

The State has NDMC Act governing NDMC and regulation and the DMC Act and regulation for the three DMCs.

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

Yes, reducing non revenue water in ULBs is also proposed in SAAP.

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

Yes, State has already initiated measures to improve property tax assessment and collection in ULBs.

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

The matter will be considered.

i. Any other capacity assistance to implement the 'AMRUT' reforms agenda as set out in these guidelines.

Based on the Training Needs Assessment proposed under the Mission, additional capacity assistances will be proposed in subsequent SAAP.

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