



**D.O.Letter No.27308/UBS/2015, Dated: 28.09.2015**

Dear Sir,

- Sub: Andhra Pradesh – AMRUT - State Annual Action Plan (SAAP) for the  
FY 2015 -16.
- Ref: 1. G.O.Rt.No. 557, MA & UD (UBS) Dept. Dated 26.08.2015 constituting  
(SHPSC)  
2. Minutes of 1<sup>st</sup> State level High Powered Steering Committee (SHPSC)  
meeting held on 21.09.2015

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I would like to inform that State level High Powered Steering Committee (SHPSC) was constituted vide G.O. cited. The 1<sup>st</sup> meeting of State level High Powered Steering Committee (SHPSC) was held on 21.09.2015 to consider the State Annual Action Plan (SAAP) prepared on the basis of Service Level Improvement Plan (SLIPs) submitted by all 30 AMRUT cities.

The Committee has approved and recommended the SAAP to Ministry of Urban Development, Government of India for consideration and approval. The SAAP along with checklist and copy of minutes of SHPSC meeting is enclosed.

I therefore request you to consider approval of the SAAP and early release of 1<sup>st</sup> instalment of Central Assistance.

Encl:

1. Copy of G.O.
2. Copy of Minutes of SHPSC
3. SAAP booklet.

Yours sincerely

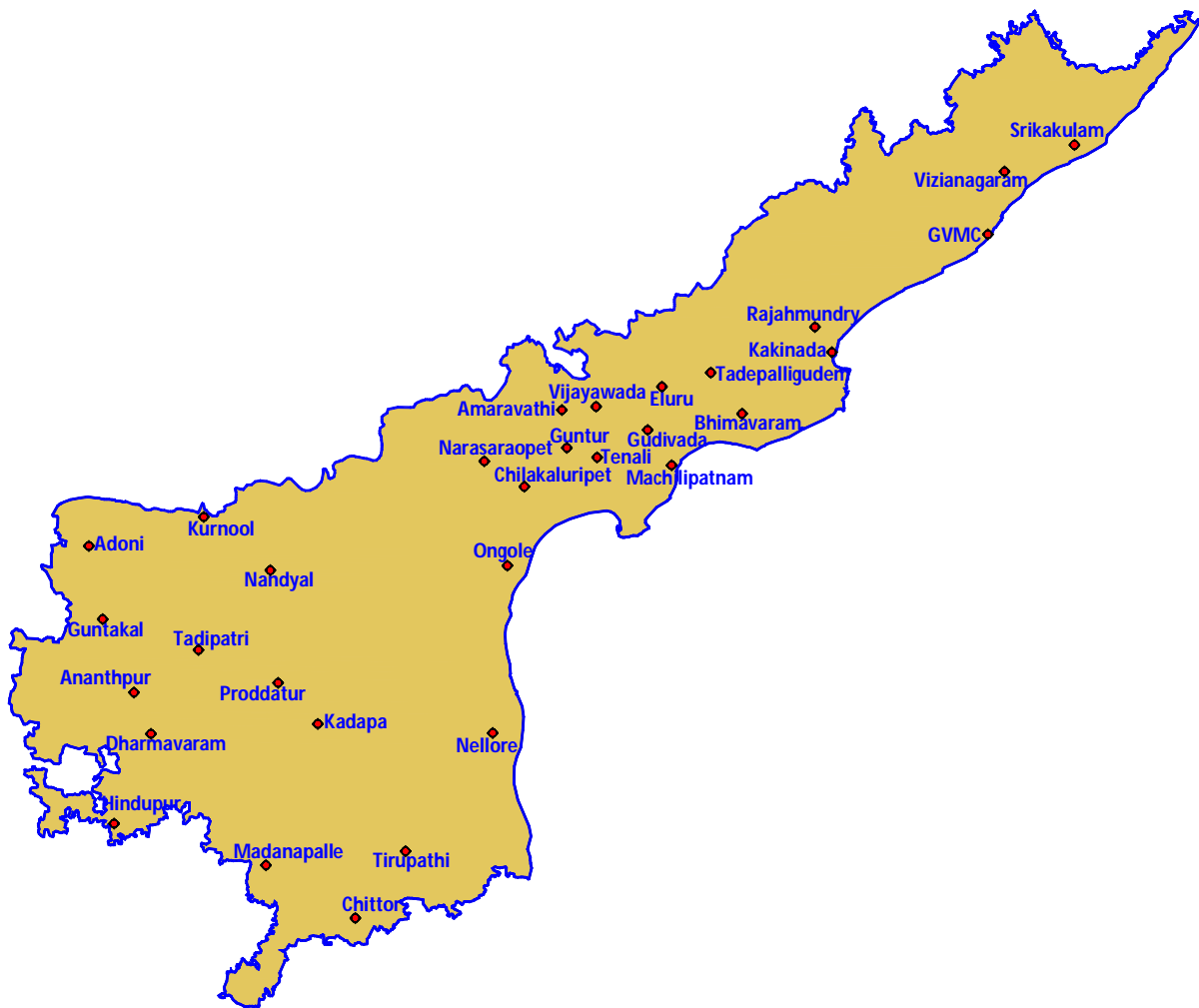
*Handwritten signature*  
(R.KARIKAL VALAVEN)

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



सत्यमेव जयते  
Ministry of Urban Development  
Government of India

# STATE ANNUAL ACTION PLAN (SAAP) for Implementation of AMRUT in ANDHRA PRADESH



SEPTEMBER, 2015

**Prepared By**

Andhra Pradesh Urban Finance and  
Infrastructure Development Corporation  
(APUFIDC)

&

Public Health & Municipal  
Engineering Department  
(PHMED), Govt. of Andhra Pradesh

## CONTENTS

Minutes of State High Power Steering Committee (SHPS)

Government Order Rt. No. 557 Dated 26.08.2015

Checklist - Consolidated State Annual Action Plan of all ULBs.

Abstract of Prioritized Projects for Proposal

### Chapter 1: Project Background

1.1	Introduction	1
1.2	AMRUT	2
1.2.1	Mission	2
1.2.2	Thrust areas under mission	2
1.2.3	Coverage under mission	3
1.2.4	Program management structure	3
1.2.5	Funding allocation	3
1.2.6	Appraisal	4
1.2.7	Execution of AMRUT	4

### Chapter 2: State Scenario – Andhra Pradesh

2.1	Introduction	6
2.2	Physical Location	6
2.3	Demography	6
2.4	AMRUT Towns	8
2.5	Service Adequacy	9
2.5.1	Water Supply:	9
2.5.2	Sewerage and Septage Management	10
2.6	Gap Assessment & Project Cost	12

### Chapter 3: State Annual Action Plan

3.1	Introduction	31
3.2	Consolidation of the slip statements	31
3.3	Prioritization of sectors	31
3.4	Proposed sectoral strategy	32
3.5	Prioritization of projects in water supply sector	32
3.5.1	Prioritization of projects in water supply sector	33
3.5.2	Available funds	34
3.5.3	Convergence criteria	35
3.6	Abstract of prioritization of projects	35

## List of Annexure

- **Annexure 1:** Tables of Annual Action Plan as per Annexure 2 of AMRUT Guidelines (State & ULB level)
  - 1.1 Breakup of Total MoUD Allocation in AMRUT
    - 1.2.1 Sector Wise Proposed Total Project Fund and Sharing Pattern
    - 1.2.2 Break-up of Total Fund Sharing Pattern
  - 1.3 Use of Funds on Projects: On-going and New
  - 1.4 Plan for Achieving Service Level Benchmarks
  - 3.1 Master Plan of all projects to achieve universal coverage during the current Mission period based on Table 2.1 (FYs 2105-16 to 2019-20)
  - 3.2 Sector Wise Breakup of Consolidated Investments for each ULB in the State
  - 3.3 ULB Wise Source of Funds for All Sectors
  - 3.4 Year Wise Share of Investments for All Sectors (ULB Wise)
  - 3.5 State level Plan for Achieving Service Level Benchmarks
  - 3.6 State Level Plan of Action for Physical and Financial Progress
  - 4 Plan of Action for Administrative and Other Expenses (A&OE)
  - 5.1 Reforms Type, Steps and Target for AMRUT Cities FY 2015-16
  - 5.2 Reforms Type, Steps and Target for AMRUT Cities FY 2016-17
  - 5.3 Reforms Type, Steps and Target for AMRUT Cities FY 2017-18
  - 5.4 Reforms Type, Steps and Target for AMRUT Cities FY 2018-19
  - 7.1 ULB level Individual Capacity Development Plan to be sent by ULB to State Government
    - 7.1.1 Physical
    - 7.1.2 Financial
  - 7.2 Annual Action Plan for Capacity Building
    - 7.2.1 Fund requirement for Individual Capacity Building at ULB level

7.2.2 Fund requirement for State level activities

7.2.3 Total fund requirement for Capacity Building

7.2.4 Details of Institutional Capacity Building

### List of Tables:

Table 1.1 : Urbanization in India

Table 2.2 : Distribution of the municipal population in the district

Table 2.3 : 31 towns AMRUT towns in Andhra Pradesh

Table 2.3 Details on Prioritization of Water Supply projects for AMRUT Towns in Andhra Pradesh

Table 2.4 Details on Prioritization of Sewerage projects for AMRUT Towns in Andhra Pradesh

Table 2.5: Details on Prioritization of Storm Water Drains projects for AMRUT Towns in Andhra Pradesh

Table 2.6: Details on Prioritization of Urban Transport projects for AMRUT Towns in Andhra Pradesh

Table 2.7: Details of projects for green spaces and parks

Table 2.8: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State (Total Requirement)

### List of Charts:

Chart 2.1 : Coverage of water supply HSCs

Chart 2.2 Per capita water supply status across AMRUT towns

Chart 2.3 Coverage of latrines across the AMRUT towns

Chart 2.4: Coverage of sewerage

Chart 2.5 Proposed investments for water supply projects

Chart 2.6 Proposed investments for Sewerage projects

Chart 2.7 Proposed investments for Storm Water Drain Projects

Chart 2.8 Proposed investments for Urban Transport projects

Chart 2.9 Proposed investments for Parks and Green Spaces projects

## **Minutes of State High Power Steering Committee (SHPSC) Meeting**

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

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

Venue: Conference Hall of Chief Secretary, L - Block, 7<sup>th</sup> Floor, Secretariat, Hyderabad.

Date and Time: 21.09.2015 at 12.30 PM.

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The 1<sup>st</sup> meeting of “State level High Powered Steering Committee (SHPSC)” under AMRUT was convened on 21.09.2015 at 12.30P.M. The following were present in the meeting.

Committee Members:-

Sri. I.Y.R Krishna Rao, I.A.S., Chief Secretary to Government, A.P	Chairman
Sri. Aditya Nath Das I.A.S, Principal Secretary, I&CAD Department	Member
Sri. M. Ravi Chandra, I.A.S Secretary, Finance Department	Member
Sri. R. Karikala Valaven, I.A.S, Principal Secretary, Housing Department.	Member
Sri. R. Karikala Valaven, I.A.S, Principal Secretary, MA&UD Department.	Member
Sri. Shivpal Singh, Director (AMRUT), MoUD, Gol, New Delhi.	Member
Sri. K. Kanna Babu, I.A.S., Director of Municipal Administration,	Member
Sri. K. Kanna Babu, I.A.S., Managing Director, APUFIDC.	Member - Convener

**Others participants:-**

Sri. D. Muralidhar Reddy, I.A.S, MD, Swatch Andhra Corporation.

Sri. G. Prabhakar Rao, MD, A.P Urban Greening & Beautification Corporation.

Sri. Pamu Panndurungarao, Engineer-in-Chief (Public Health).

Sri. G.V. Raghu, Director of Town & Country Planning.

Sri. G. Kondala Rao, Chief Engineer, APUFIDC.

Sri. Sashidar, Director, APSRTC.

**Sri. M. Prasada Rao, I.A.S, Retd, Urban Governance Expert**

\*\*\*\*\*

The meeting was chaired by the Chief Secretary, Government of Andhra Pradesh. At the outset, the Member Convener of the committee, MD, APUFIDC welcomed all the members of newly constituted SHPSC. The member convener made a presentation on Agenda Items and the following decisions were taken .

**1. Introduction to AMRUT guidelines.**

The Member Convener outlined the objectives, contours and key features of AMRUT. It is informed that Government of India approved 31 cities to Andhra Pradesh. 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 Member Convener explained that as per guidelines 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.



He further informed that for development of Green Spaces and Parks, a parastatal agency i.e., A.P Urban Greening and Beautification Corporation (APUGBC) has been established recently, which may be considered for implementation of the sector as the implementing agency.

Under JnNURM, in all ULBs except GVMC & VMC projects were implemented by the PHED. Similar strategy may be considered for AMRUT scheme.

*The Committee discussed the matter and agreed incase the ULB does not-have adequate capacity to handle projects, the ULB can request the relevant specialized parastatal agencies to execute the projects through a council resolution and enter into a tripartite MoU amongst the State Government, the specialized parastatal agencies (PHED/APUGBC) and the concerned ULB.*

### **3. Finalization of funding pattern**

The Member Convener informed that Central, State & ULB shares of the project cost to be fixed. As per guidelines

GoI share is 50% (one-half) as grant - for cities less than 10 lakh population.

GoI share is 33.33% (one-third) as grant - for cities more than 10 lakh population.

GoAP share will **not be less than 20%** of the project cost. (as per 7.4 guidelines)

**ULBs (< 10 lakh pop.) - need to mobilize 30% project cost.**

**ULBs (> 10 Lakh pop.) - need to mobilize 46.67% project cost. from their own resources or 14th FC or others.**

Further the Member Convener explained that in JnNURM (Sub-Mission UIDSSMT) the State Government released its share along with the ULB share & Inadmissible Component which constitutes **37%** of the final project cost as against 10% originally envisaged. With this financial support from State, there was **no burden on ULB and the financial closure** for most of the projects has been done.

He also informed that as per guidelines, dovetailing of funds through convergence with other Central and State Government programmes/ schemes with the AMRUT is also another source of funding. Accordingly the 14<sup>th</sup> FC grants may be utilized against the ULB share for lessening the financial burden on the ULBs.

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

- GoI grant for projects will be 50% for ULBs with < 10 lakh popn.  
33.33% for ULBs with > 10 lakh popn.
- GoAP grant shall not be < 20% of project cost.
- The ULB will be required to bear the balance requirement (30% for ULBs with < 10 lakh popn.) and 46.67% for ULBs with >10 lakh popn.

To mobilize the ULB share

- ULBs with **surplus budget**
  - shall allocate the amount towards ULB share.
  - If there is still gap, 14<sup>th</sup> FC grants can be tied up.
- ULBs with **deficit budget**
  - 14<sup>th</sup> FC grants can be tied up.
  - If there is still gap, state can support with a condition of repayment from the ULB..

*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 ULBs shall mobilize their share by dovetailing 14<sup>th</sup> FC grants and if still there is a gap, they may approach State for support.*

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

The Member Convener informed that the DPRs and bid documents for the projects proposed under SAAP will include Operation and Maintenance (O & M) cost for at least

five years, to be paid to the contractor for the O&M task carried out. But the O&M cost is to be funded by the ULB through levy of user charges or other revenue streams.

However, for the purpose of allocation of GoI grant, the O&M cost will be excluded, and the States/ULBs will fund the O&M through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective.

It is informed that concerned ULB may take up the O&M component of the project with their own resources duly adopting the strategy of appropriate cost recovery mechanism to make them self reliant.

*The Committee discussed the importance of O&M and decided that*

- *5 years of O&M cost shall be made integral part of the DPRs & Bid documents of all projects under AMRUT.*
- *The O&M cost shall be borne by the ULBs only.*
- *The ULBs shall meet the O&M cost through*
  - *User charges including tariff rationalization.*
  - *ULBs to adopt strategies for NRW reduction, energy conservation and efficiency improvement.*
  - *Improving system efficiency by using ICT applications etc.*

## **5. Reforms Action Plan – Agencies responsible for implementation.**

The Member Convener outlined the Mission objectives in implementation of reform and informed that 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.

The timelines and agencies responsible for implementation of each reform which have to be implemented year-wise in a period of 4 years are as stated hereunder:

Details of Reform and agencies responsible for implementation

S.No.	Reform	Agencies Responsible	Present Status	Implementation time
1	E-Governance	DMA, APMDP & ULBs	Partially accomplished	6 to 36 months
2	Constitution and professionalization of municipal cadre	MA&UD and DMA	Partially accomplished	12 to 36 months
3	Augmenting double entry accounting	DMA & ULBs	Partially accomplished	12 to 24 months and every year
4	Urban Planning and City level Plans	State (APUFIDC) & ULBs, AP. Green Corporation	Partially accomplished	6 to 48 months
5	Devolution of funds and functions	MA&UD, DMA	Partially accomplished	6 to 18 months
6	Review of Building bylaws	MA&UD, DTCP & APMDP	Partially accomplished	12 to 24 months
7	Set-up financial intermediary at state level	MA&UD	Accomplished	12-18 months
8a	Municipal tax and fees improvement	MA&UD, DMA and ULBs	Partially accomplished	12 months
8b	Improvement in levy and collection of user charges	MA&UD, DMA and ULBs	Partially accomplished	12 months
9	Credit Rating	APUFIDC & DMA	Yet to accomplish	18 months
10	Energy and Water audit	ENC (PH) & ULBs	Yet to accomplish	12 to 24 months
11	Swachh Bharat Mission	SAC, DMA & ULBs	Partially accomplished	36 months

*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 Director, MoUD, GoI mentioned that 10% of budget is for incentive towards achievement of Reforms and clarified that unutilised funds for Reform incentive will be transferred to Project Fund.*

## **6. Proposals for Amaravati (New Capital City)**

The Member Convener informed that Amaravati (New Capital City) is one among the 31 AMRUT cities approved by GoI – Clarification on Jurisdiction may be issued.

*The committee decided that Amaravati is the New Capital and proposals may be initiated for the New Capital by the Director of Municipal Administration to the Government for approval after finalization of the location, area and population.*

## **7. Approval of State Annual Action Plan (SAAP)**

The Member Convener informed that as per guidelines, the primary purpose is to cover all households with water supply and sewerage (including septage). For this purpose Service Level Improvement Plan (SLIP) has to be prepared by each ULB. In this regard,

- Orientation workshops for preparation of SLIPs was conducted on 10th & 11th of Aug 2015 and on 10th & 11th of Sep 2015 at Vijayawada to all functionaries relating to AMRUT cities.
- The representatives from GoI conducted handholding exercise to all the ULBs for preparation of SLIPs and online submission of SLIPs.
- Accordingly, the SLIPs are prepared by the ULBs after assessing the service level gaps for the sectors of Water Supply, Sewerage/ Septage, Storm Water Drains, Urban Transport. In regard to Development of Green Spaces and Parks, the A.P Urban Greening & Beautification Corporation (APUGBC) has prepared the SLIPs. All the relevant municipal functionaries and those from parastatal agencies like PHED, APUGBC and APSRTC have participated in the gap assessment and preparation of SLIPs for the relevant components.
- The representatives from GoI have reviewed the SLIPs prepared by the ULBs on 15<sup>th</sup> & 16<sup>th</sup> of September, 2015 and made valuable suggestions.

- After incorporating the suggestions in the SLIPs of respective ULBs, the SAAP has been prepared by consolidating the SLIPs. The salient features of the SAAP are as follows.
  1. Consolidation of SLIPs prepared by the ULBs into SAAP
    - i) SAAP for Current FY 2015-16
    - ii) Master Plan to achieve Universal Coverage during for Mission Period (FYs 2015-16 to 2019-20)
  2. Principles of Prioritization.
  3. Financing of Projects
  4. Reform Action Plan.
  5. Capacity Building Plan.
  6. Administrative (A) & Other Expenses (OE) Plan.

The Member Convener made a detailed presentation on the contents of the SAAP.


**The Committee after detailed deliberations has taken the following decisions.**

*As per AMRUT guidelines, city wise projects were prioritized and these were aggregated into the State Annual Action Plan (SAAP). The estimated cost of SAAP is Rs.673.12 Cr. (excluding O&M cost) for FY 2015-16. The same was recommended to MoUD, GoI for its consideration and approval.*

*The funds allocated for Administrative and Other Expenses (A&OE) should be utilized for preparation of SLIP and SAAP, PDMC, Independent Review and Monitoring Agency (IRMA), Capacity Building and Reform Implementation etc. as per guidelines in AMRUT*

*The Member Convener, M.D., APUFIDC is authorized to submit SAAP to MoUD, GoI for consideration and their approval. On approval of SAAP by the MoUD, the MD, APUFIDC 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

  
Member Secretary &  
Managing Director,  
A.P. Urban Infrastructure  
Development Corporation Limited.  
HYDERABAD, A.P.

  
Chairman

**Government Order Rt. No. 557 Dated 26.08.2015**

29 AUG 2015

GOVERNMENT OF ANDHRA PRADESH  
ABSTRACT

APUFIDC

Municipal Administration and Urban Development 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, A.P. – Orders – Issued.

MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT (UBS) DEPARTMENT

G.O.Rt.No.557

Dated:26.08.2015

Read the following:

1. Guidelines under AMRUT mission communicated by MoUD, GOI, New Delhi
2. From Managing Director, APUFIDC, A.P., Hyderabad Lr.No.1495/AUFIDC /AMRUT/2015, Dated:2.7.2015.

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**ORDER:**

The Hon'ble Prime Minister launched three 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 i.e., 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.**

In the reference 2<sup>nd</sup> read above, the Managing Director, APUFIDC has requested the Government to constitute a **State level High Powered Steering Committee (SHPS)** under the Chairmanship of Chief Secretary to Government and also requested to designate APUFIDC as State Mission Directorate for AMRUT and the Managing Director, APUFIDC as the Mission Director under AMRUT to act as a financial intermediary in order to pool funds from all sources and release of funds to ULBs in time etc.

2. The Government after careful examination of the matter hereby constitute the State Level High Powered Steering Committee (HPSC) under the chairmanship of Chief Secretary to Government with the following composition:

1. 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, APUFIDC, A.P.,Hhd. : Member - convenor
8. Commissioner and Director of Municipal – Administration, Hyderabad : Member
9. Principal Secretary to Govt, MA&UD Dept. : Member

3. 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.

No. 1978 Date 3/9/15



- 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.
- 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 hereby designate the Managing Director, APUFIDC A.P., Hyderabad as State Mission Director and the APUFIDC, A.P., Hyderabad 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 instalments 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 3<sup>rd</sup> Party agencies.
  - x. Monitoring of action taken reports of ULBs on the IRMA at the time of funding funds.
  - xi. To act as a Financial Intermediately (also a reform) in order to pool funds from all sources and release of funds to ULBs in time
  - xii. Review the Progress of Urban Reforms at State and ULB level
  - xiii. Review the progress of Capacity Building and training activities.
  - xiv. Matters connected with audit and replies to various audit agencies.
  - xv. Responsible for defending the Central Government interests on behalf of the National Mission Directorate/MoUD.
  - xvi. Assist SHPSC in performing its functions.
  - xvii. Any other matter relevant for the efficient implementation of the Mission or referred by the National Mission Directorate.
6. The Managing Director, APUFIDC shall take further necessary action in the matter.

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

I.Y.R.KRISHNA RAO  
CHIEF SECRETARY TO GOVERNMENT

To  
The Chief secretary to Government, Govt. of A.P.  
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 Director of Municipal Administration, A.P. Hyd.  
The Managing Director, APUFIDC, A.P., Hyderabad  
The Secretary to Government of India, Ministry of Urban Development, New Delhi.

Copy to:  
The P.S. to Principal Secretary to C.M.  
The O.S.D. to Minister(MA&UD).  
The P.S. to Chief Secretary to Government, Govt. of A.P.  
The P.S. to Principal Secretary/ Secretary to Government, MA & UD Department.  
Sf/sc

//FORWARDED BY ORDER//

  
RESEARCH OFFICER

**Checklist - Consolidated State Annual Action Plan of all ULBs**

GOVERNMENT OF ANDHRA PRADESH

CHECKLIST - CONSOLIDATED STATE ANNUAL ACTION PLAN OF ALL ULBS

TO BE SENT FOR ASSESSMENT BY MOUD (AS PER TABLE 6.2)

Name of the State: Andhra Pradesh

S.NO.	Point of Consideration	Yes/No	Give/Details
1	Have all Cities prepared SLIP as per the suggested approach?	Yes	All AMRUT Cities have accorded First priority to achieving universal household coverage of Water Supply and Sewerage / Septage management services in line with the National Priority to protect public health.
2	Has the SAAP prioritized proposed investments across cities	Yes	The SAAP has prioritized the ULB-wise allocation based on service level gap analysis in Water Supply and Sewerage / Septage management and financial strength of ULBs and selected the ULBs with higher gap in water supply coverage in the first year for funding. Higher funding has been made to financially weaker ULBs and to those ULBs with higher slum population and to potential smart cities.
3	Is the indicator wise summary of improvement proposed (both investments and management improvements) by State in place?	Yes	Summary of Indicator-wise improvement proposed in water supply, sewerage and Parks has been provided both for investment and Operation & Management as per requirement.
4	Have all Cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	All AMRUT Cities have done the base line assessment of service coverage indicators for all sectors.
5	Are SAAPs addressing an approach towards meeting Service Level	Yes	The SAAP has been prepared to meet the Service Level Benchmarks particularly coverage of Water Supply, Sewerage and Green spaces.
6	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The investments proposed are commensurate with the Service Level improvement envisaged in the indicators.
7	Are the State share and ULB share in line with proposed Mission approach?	Yes	The State share shall be not less than 20% and the ULB share shall be the remaining i.e., 30% for ULBs with population of less than 10 lakhs, and 46.67% for ULBs with population of more than 10 lakhs.

8	Is there a need for additional resources and have State considered raising additional resources (State programs, aided projects, additional devolution to cities, 14 <sup>th</sup> Finance Commission, external sources)?	Yes	Yes. State is considering raising additional resources through 14th Finance Commission, State Financing, Smart Cities Mission, World Bank / ADB / JICA / KfW / JBIC / BRICS / AIIB assistance, and State Program etc.
9	Does SAAP verify that the cities have undertaken financial projections to identify revenue requirements for O & M and repayments?	Yes	The AMRUT Cities have proposed to meet the O&M cost through user charges, additional resource mobilization and through expenditure reduction by energy conservation and energy efficiency improvement. This will also be addressed while preparing the DPR .
10	Has the SAAP considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	The SAAP has taken into account the capacity of ULBs to mobilize finances to meet the ULB share of the Projects. If required, funds shall be raised through financial institutions, Municipal bonds, and by building the capacity of ULBs to mobilize additional resources.
11	Has the process of establishment of PDMC been initiated?	Yes	The RfP is being prepared and will be floated depending on the need and nature of projects approved in the SAAP.
12	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource mobilization capacity of each ULB has been considered while preparing SAAP. The ULBs are geared to meet their share through user charges, improved billing and collection systems, energy conservation and efficiency improvement, capacity building, e-pos, e-governance etc. 14 <sup>th</sup> FC state finance and other funding sources are being explored for financially weaker ULBs.
13	Is the implementation plan for projects and reforms in place (Time lines any yearly milestone)?	Yes	The implementation plan is in place for the projects and reforms by all agencies involved like the ULBs and the concerned parastatal agencies within the time lines proposed.
14	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	The projects have been prioritized considering the service level gap analysis and financial strength of the ULBs and accordingly the projects in the ULBs have been chosen for funding in the first year. Priority has been accorded where service level gap is more in order to achieve universal coverage of water supply. Financially weak ULBs and the ULBs with higher proportion of slum population have been given higher funding, in accordance with Para 7.2 of the Guidelines.

  
State Mission Director

Managing Director  
A.P. Urban Finance and Infrastructure  
Development Corporation Limited.  
HYDERABAD, A.P.

## STATE ANNUAL ACTION PLAN (SAAP)

### UNDER AMRUT SCHEME

The AMRUT (Atal Mission for Rejuvenation and Urban Transformation) 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 will be 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, the following responses to various issues involved are indicated against each issue:

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

Yes. The State Govt. has diagnosed the service level gaps ULB-wise and sector-wise. The ULBs have considered the Census 2011 data, the baseline survey data by the MoUD, the sector-wise reports, plans, drawings and other information available with the ULBs, reconciled the same and freezed the Baseline (present state) service levels. After comparing with the Service Level Benchmarks of MoUD for different sectors like water supply and sanitation, the service level gaps were assessed. The service levels were prioritized in terms of universal coverage of household connections which is a national priority and other key indicators in respect of water supply and sewerage / sanitation. The service level gaps in coverage of water supply were diagnosed in terms of the contributing factors like gap in issue of house connections from the existing network, gaps in availability of distribution network / service storage / pumping stations / water treatment plant capacity / source etc. Similarly, in sanitation / sewerage, the gap in coverage of toilets and sewerage network services was considered as the highest priority for which the contributing factors were analyzed like gap in issue of house connections, gap in sewer network etc. so as to address the potential gaps to cater to the population in 2021. In Urban Green spaces and parks, the existing service levels in coverage of open space per capita has been assessed by the state parastatal agency vis-à-vis the national level bench mark. Similar exercise has been carried out for storm water drainage and urban transport also. Extensive public consultations have been conducted by the ULBs involving all stakeholders like citizens, public representatives, slum dwellers etc. The towns have also been prioritized based on the level of gap in

universal coverage of water supply and sewerage in consultation with public representatives like MPs, Mayors / Chairpersons etc.

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

Yes. The State had planned for capital expenditure for water supply, sewerage and storm water drainage and solid waste management projects to be met from various sources like JnNURM, State projects, HUDCO, World Bank etc. so as to cover all grades of ULBs and most of the urban population. It has tried to dovetail the various funding sources and converge various schemes and sectors to achieve this objective, particularly for water supply and sanitation sectors. Apart from the Central Govt. share and State share, ULB share was also envisaged in those schemes.

Under AMRUT scheme, the State Govt. has decided to meet not less than 20% of the project cost, in addition to the Central share. The ULBs are expected to meet the remaining share from 14<sup>th</sup> Finance Commission Grants and balance if any from State Govt. assistance. The ULBs are trying to raise their own revenues through improving billing and collection systems and through public mobilization and awareness campaigns. The ULBs are also preparing themselves to mobilize finances through HUDCO, Municipal Bonds, Pooled financing institutions by obtaining credit rating from accredited institutions like ICRA / CRISIL etc. The O&M cost will be met from the ULB through user charges and other sources.

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

Yes. The State is moving towards achievement of universal coverage in water supply and sewerage / septage in line with the National Priority. Almost all the schemes like JnNURM, HUDCO, State Schemes and other programmes of Govt. of India and State Govt. are aimed at achieving universal coverage of water supply and sanitation, in a phased manner in all urban areas. The service levels gaps in AMRUT are assessed considering the outputs and outcomes of the existing and on-going projects in water supply and sewerage and accordingly, the journey towards achievement of universal coverage is being made. In the light of the formation of new ULBs recently including many Nagar Panchayats, the Govt. is considering various technological options like sewerage, conventional and Decentralized Waste Water Treatment Systems (DEWATS), small bore sewerage (including septage management), eco-san (ecological sanitation)

toilets etc. based on population, location, topography, ground conditions, affordability to provide sanitation coverage to all citizens including the poor and slum dwellers in addition to universal coverage of water supply. The State is also contemplating development of State water grid in an integrated way to address the universal coverage of adequate water supply to urban areas along with rural water supply, and industrial needs.

- **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?**

The AMRUT Mission Guidelines envisage a Central Assistance of 50% of the total project cost for ULBs upto 10 lakh population and above 1 lakh population, and 33 1/3% for ULBs above 10 lakh population; the State Govt. has to shoulder a minimum share of 20% of the total project cost and the remaining cost is to be met by the ULBs from their own revenues and from other sources including 14<sup>th</sup> Finance Commission Grants.

Under the AMRUT Scheme, the total project cost is expected to be about Rs.3000 Cr. Out of this, the level of Central Assistance is to the tune of about Rs.1500 Cr including the incentive grant related to the achievement of the set of related reforms. The State Govt. has decided to share not less than 20%. The remaining amount is to be shared by the ULB from 14<sup>th</sup> Finance Commission Grants, State financial assistance, State Finance Commission Grants, Municipal Bonds, HUDCO/External Funding (World Bank, Asian Development Bank, New Development Bank, Asian Infrastructure Investment Bank, JICA, KfW etc.), and through mobilization of additional revenue sources.

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

The SLIPS have been prepared by the ULBs and have been prioritized following a consultative process with the relevant stakeholders including public representatives and the needs of the vulnerable sections like slum communities have been adequately incorporated in the proposals, particularly in the context of ensuring universal coverage of water supply and sewerage connections to all households. ULBs have been prioritized based essentially on the extent of gaps in service levels and financial strength of ULBs and slum population.



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

Yes. Two rounds of extensive consultations with the Elected Representatives like Mayors and Chairpersons, Commissioners, Municipal Engineers, Public Health Engineers etc. have been done which have thrown up several issues into the forefront like coverage, source augmentation, equity, inclusion, affordability, technology options etc. making the entire exercise a highly consultative and fruitful one. The representatives of various parastatal agencies like Public Health Engineering Department, AP Greening and Beautification Corpn., AP State Road Transport Corpn. etc. have also contributed to the deliberations and enriched the quality of the SLIPs. The elected representatives have also raised very relevant issues like existing staff being overburdened due to additional responsibilities, lack of adequate staff, release of funds, permissions etc. and the State officials have clarified their issues and misgivings, duly offering options to raise their finances to meet their share of the AMRUT project cost. The SLIP prepared by the 30 ULBs with assistance from parastatal agencies have been examined by the MoUD officials and experts on 10-11 August 2015 and on 10-11<sup>th</sup> September in Vijayawada wherein the MoUD team had given valuable suggestions. These suggestions have been discussed and accordingly, the finalization of SLIPS was done.

**Important steps to be followed for preparation of SAAP are mentioned below:**

#### **1. Principles of Prioritization**

Under this section states will prioritize and recommend projects for selection under AMRUT (AMRUT Guidelines; para 7).

During SLIP preparation, the ULBs have identified the projects based on service level gap analysis, and following consultative process prioritized those projects so as to achieve universal coverage of water supply connections followed by sewerage connections, this being the national priority. The next priority was accorded to the other service levels in these sectors appropriate to the specific town.

In the SAAP, the State has prioritized and selected those ULBs with higher gaps in coverage of water supply for funding in the first year. Potential smart cities (Visakhapatnam, Kakinada and Tirupati) have also been given the first priority in fund allocation to achieve convergence despite

their comparatively greater coverage of water supply. The ULBs with higher proportion of slum population (Narsaraopet, Nandyal, Guntakal Dharmavaram & Adoni). Financially weaker ULBs have been given higher allocation / higher share of funds with respect to their requirement. The State Govt. has decided to share not less than 20% and the remaining amount will be financed from the 14<sup>th</sup> Finance Commission Grants and the balance if any from State Govt. assistance. ULBs with higher coverage of water supply but with lower coverage of sanitation / sewerage have been given the next priority in subsequent years. Likewise, ULBs with lower coverage of water supply and sanitation have been accorded equal priority and considered simultaneously (Tenali, Madanapalli, Chittoor, Hindupur, Vizianagaram, Srikakulam). Unfinished sewerage projects needing gap funding and those from which sewerage house connections can be given have also been accorded priority in subsequent years (Tadepalligudem, Narsaraopeta, Kadapa and Visakhapatnam).

The prioritization of ULBs for funding has been done after consultations with the local MPs, MLAs, Mayors, Chairpersons and Commissioners of the ULBs.

The responses to various issues involved in prioritization of ULBs, sectors and projects are indicated against each issue:

- **Has consultation with local MPs/ MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding? Please give details.**

Yes. Consultations with local MPs/ MLAs, Mayors, Chairpersons, Councillors and other public representatives, and Commissioners and the parastatal agencies like PHED, APUGBC etc. have been made prior to allocation of funds to the various projects proposed. The allocations to various sectors and projects in the SAAP have been made based on the consultations with the above key stakeholders. The AMRUT guidelines covering the purpose and objectives, the National Priority, components eligible for funding, criteria for prioritization of projects and towns for funding, out of box initiatives, smart solutions, alternatives, the related reforms framework and capacity building both at Institutional and Individual level have been discussed with them. Hence, an informed debate was generated which culminated in the prioritization of the SLIP proposals from the respective ULBs which was consolidated at the State Level into SAAP duly taking the MPs/Mayors/Chairpersons and Commissioners into confidence thus making it an inclusive exercise aimed at achieving the common national priority of ensuring universal coverage of taps and toilet connections to all and enhancing the amenity value of cities

by developing greenery and children-friendly parks, which will improve the quality of life for all. The projects have been accordingly prioritized and the SAAP is finalized considering those towns with the least coverage of either water supply or sewerage and with low per capita supply. Accordingly, the financial allocations to towns and to sectors have been made in the SAAP.

- **Have financially weaker ULBs given priority for financing? If yes, how?**

Yes. The ULBs have been prioritized based on their financial strength, and the ULBs in weak financial condition vis-à-vis others have been given priority for financing in the SAAP. The State Govt. has decided to share not less than 20% of the project cost and the remaining amount is to be financed from 14<sup>th</sup> Finance Commission Grants, and balance if any from State Govt. assistance.

- **Is the ULB with a high proportion of urban poor has received higher share? If yes, how?**

Yes. The ULBs with a high proportion of urban poor have received higher share. The ULBs have been arranged in descending order of slum population. Accordingly, the Govt. has taken a decision to extend higher support to those towns with higher population of urban poor (i.e., slum population). This has been decided based on consultations with the stakeholders. The towns which have been extended higher financing are: Narasaraopet, Guntakal, Madanapalli, Dharamvaram, Adoni.

- **Has the potential Smart cities been given preference? Please give details.**

Yes. The 3 cities, namely Visakhapatnam (a coastal and cosmopolitan city), Kakinada (a port and educational hub) and Tirupati (a temple / heritage city and a tourist location), selected at the first stage of competition in the first round have been given first preference in funding. Although the gap in service coverage is less for these cities, they are considered for funding in the first year in view of their smart city status.

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

As per the AMRUT guidelines, the State has proposed projects three (3) times the size of the Central Assistance allocated in the financial year 2015-16 in the SAAP.

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

Yes. The State has made allocations to different ULBs within the State consistent with the urban profile of the State. Further, various financial options AMRUT, Smart Cities, SBM and external financial assistance are adopted to converge various schemes and financing options.

## **2. Importance of O&M**

In view of the importance of effective Operation & Maintenance (O&M) of the infrastructure created through the AMRUT for ensuring sustainability of the infrastructure created, it is proposed to extend O&M arrangements for 5 more years after the completion of the 2 years Defects Liability Period (DLP). This will ensure supply of good quality infrastructure by the agency and ensure its upkeep during the DLP and O&M period of 5 years also, saving huge money to the Govt. /ULB, increase of life of the asset, reduced wear and tear, reduced energy consumption etc.

The following are the responses to the various issues involved in addressing effective O&M:

- **Has Projects being proposed in the SAAP includes O & M for at least five years?**

Yes. O&M arrangements for all the projects proposed in the SAAP have been proposed for 5 years period after the Defects Liability Period (DLP) wherever appropriate, and this arrangement shall be an integral part of the original contract. This arrangement will incentivise the contracting agency to construct good quality infrastructure or supply good quality of equipment which will last for its design life with reduced maintenance or repairs.

- **How O&M expenditures are proposed to be funded by ULBs/ parastatal? How?**

The expenditure towards O&M arrangements for 5 years after the DLP are proposed to be funded through the user charges collected by the ULB / its other revenues. The ULB will also be required to enhance its coverage and connection net 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 adopted as an alternative strategy for revenue improvement.

- **Is it by way of levy of user charges or other revenue streams? Please give details.**

Yes. The cost of O&M will be met from levy of user charges, expanding the connection / service network, strengthening billing and collection systems and channels, cross verification with other data bases like Property Tax assessments etc., and through expenditure reduction by way of redeployment of man power, energy conservation and efficiency improvement, reduction of NRW (Non-Revenue Water), reuse and recycling of waste water, Smart metering, SCADA, Automatic Meter Readers, and e-pos system for improving billing and collection of user charges etc. Still if there is any gap in meeting the O&M cost, the same will be done by the ULBs through their other revenue streams.

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

Yes. The O&M cost is not included in the project cost for the purpose of funding, and has been shown separately to be funded by the ULB through user charges / its other revenue streams etc.

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

Cost centre approach / model is proposed to be adopted for water supply (and sewerage / septage management) sector, duly opening separate account for effective planning of the sectors, ensure proper accounting of revenue and expenditure, O&M etc. for improved asset management and effective service delivery to the citizens.

For water supply assets created, the original contract for construction / supply of equipment will envisage O&M for a period of 5 years after the DLP of 2 years after completion. The cost of O&M will be reimbursed by the ULB from its user charges, recycling of raw water where feasible, and from other initiatives like reduction of NRW, energy conservation and efficiency improvement measures etc.

In case of sewerage (STPs), PPP mode of procurement will be explored which also envisages recycling and reuse of treated waste water, sludge etc.

In case of child / elderly friendly parks and green spaces, RWAs (Resident Welfare Associations) or NGOs are proposed to be involved in their maintenance and upkeep, putting their own resources, if necessary supplemented by ULB's revenues. Financial and / or institutional support from Corporates (Corporate Social Responsibility funds) / NGOs will also be elicited to ensure sustainable O&M of these amenities.

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

Yes. An appropriate O&M cost recovery mechanism and adopting a cost centre approach in order to have effective control over the revenues and expenditures on each sector, and accordingly 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. and reconciling with electricity bills, Property Tax assessments to eliminate / reduce unauthorized connections and save costs through energy conservation and efficiency improvement in pumping stations and other electrical installations. Effective asset management strategies will also be evolved to generate revenues from the land assets possessed by the ULBs in the water works premises by enhancing the amenity values by utilizing the surplus space for green space development, child friendly parks etc.

### **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 States/ULBs have to plan for the remaining resource generation at the time of preparation of the SAAP. The following responses to various issues are presented:

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

Yes. The remaining financing over and above the Central Assistance is proposed to be shared between the State and the ULB depending on the financial strength of the ULB, proportion of slum population etc. The ULBs will also utilize their allocation under 14<sup>th</sup> Finance Commission Grants, SFC grants, SBM, MLA / MP LAD funds for development, etc. and the balance if any will be financed from State Government assistance.

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

Yes. The State will explore all possible alternative funding options including PPP mode of procurement of projects, market borrowing through Municipal Bonds, Infrastructure Bonds, Pooled Municipal Debt Obligation Facility (PMDOF) managed by IL&FS etc.

Details will be worked out in due course, considering the financial status of the respective ULB.

- **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)**

The State Government has consented to share not less than 20% of the Project cost in general. But for weaker ULBs requiring funds over and above the provision made out of 14<sup>th</sup> Finance Commission Grants, the State Government would be providing financial assistance.

- **Whether complete project cost is linked with revenue sources in SAAP? How?**

Yes. The linking of complete Project costs to various revenue sources has been done. Still, if there is any gap, the same is envisaged to be financed by the State Government.

**Have projects been dovetailed with other sectoral and financial programme of the Centre and State Governments?**

Yes. The Projects have been dovetailed with other sectoral and financial programmes of the Central Govt. like the JnNURM, APMDP (World Bank aided), Swachh Bharat Mission, Smart Cities Mission, 14<sup>th</sup> Finance Commission Grants etc. If necessary, MP/MLA LADS funds will also be explored.

- **Is the 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.**

Yes. The state has earlier created Andhra Pradesh Urban Finance and Infrastructure Development Corporation (APUFIDC) for obtaining project sanctions, monitoring and channelling funds from Govt. of India and external funding agencies to the ULBs. It is also designated as the State Level Nodal Agency (SLNA) for the JnNURM, AMRUT and Smart Cities Mission. However, for providing credit to the ULBs for undertaking projects in accordance with strict banking norms and for efficient recovery of the same, and for creating a revolving fund to meet future infrastructure project funding needs, the State is exploring the possibility of establishing another financial intermediary.

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

Yes. The State has already explored the possibility of using PPP mode of execution model for park development, providing parking facilities, energy conservation and efficiency

improvement, foot over bridges etc. with a mix of success and failure. Other departments have also tried PPP mode in creating health infrastructure, tourism infrastructure, health care delivery (108 and 104 services) etc. PPP option is contemplated in a big way in Waste to Energy projects in Solid Waste Management sector also. The PPP process entails procuring a Transaction Advisory to render consultancy for project development, DPR preparation and procuring a PPP operator following an open and transparent process. Large projects involving huge investments would normally be taken up as Concession based contracts for 15-25 years. Small O&M contracts would be taken up following Management Contract mode, which is being carried in some ULBs for water supply, sewerage and street lighting. Energy Performance Contracts (or ESCO contracts) following PPP mode is being implemented in one major city in AP. The successful PPP operator would be required to procure the infrastructure or the equipment and maintain the same till the agreed period of time so as to recover the investment made with interest and hand over the same to the owner i.e., ULB. Proper structuring of the PPP process and the contract are the prerequisites for a successful PPP model.

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

Yes. Service Levels are the essential pre-requisites for successful implementation of the PPP model, so as to deliver satisfactory service to the citizens / beneficiaries. The PPP options included appropriate Service Level requirements (Performance Standards) as an integral part of the contract in the ESCO contracts and other Management Contracts for water supply and sewerage pumping. The Outputs / outcomes at appropriate milestones and reasonable payment schedule and conditions to make the project viable while protecting the client's interests also are very essential for successful implementation of the PPP projects, based on the experience so far in AP.



## **Abstract of Prioritized Projects for Proposal**

**SAAP for implementation of AMRUT in Andhra Pradesh**  
**PRIORITISED PROJECTS FOR 1<sup>st</sup> YEAR IMPLEMENTATION**

Sl. No.	Name of Uraban Local Body	Project cost in Rs. Cr.						
		WATER SUPPLY					PARKS AND OTHERS	GRAND TOTAL
		Providing House Service Connections where ever network, Reservoirs & Source is available (6A - Priority 1)	Providing House Service Connections & Distribution Lines where ever Reservoirs & Source is available (6B - Priority 2)	Providing House Service Connections, Distribution Lines & Reservoirs where ever Source is available (6C - Priority 3)	Providing House Service Connections, Distribution Lines, Reservoirs & Source Improvement (6D - Priority 4)	Total		
1	2	3	4	5	6	7	8	9
1	VIZIANAGARAM	5.00	-	-	-	5.00	0.50	5.50
2	SRIKAKULAM	5.00	4.00	-	-	9.00	0.50	9.50
3	VISAKHAPATNAM	13.50	100.00	-	-	113.50	1.07	114.57
4	BHIMAVARAM	5.23	30.00	-	-	35.23	0.50	35.73
5	TADEPALLIGUDEM	3.00	6.25	2.42	-	11.67	0.50	12.17
6	ELURU	2.28	0.00	-	-	2.28	0.50	2.78
7	KAKINADA	5.44	28.75	-	-	34.19	0.75	34.94
8	RAJAHMUNDRY	2.50	0.00	-	-	2.50	0.50	3.00
9	VIJAYAWADA	22.50	50.00	-	-	72.50	1.00	73.50
10	GUDIVADA	1.05	15.00	10.00	-	26.05	0.50	26.55
11	MACHILIPATNAM	1.98	10.00	19.00	-	30.98	0.50	31.48
12	CHILAKALURIPET	1.50	-	6.00	-	7.50	0.50	8.00
13	GUNTUR(C)	18.50	-	-	-	18.50	0.50	19.00
14	TENALI	7.33	-	-	-	7.33	0.50	7.83
15	NARASARAOPET	1.50	-	-	9.63	11.13	0.50	11.63
16	AMARAVATHI	-	-	-	-	-	-	-
17	CHITTOOR	2.50	-	-	-	2.50	0.50	3.00
18	MADANAPALLE	3.75	-	0.00	12.77	16.52	0.50	17.02
19	TIRUPATHI	7.50	-	70.00	-	77.50	0.75	78.25
20	ONGOLE	2.50	-	0.00	-	2.50	0.50	3.00
21	NELLORE	10.00	-	0.00	-	10.00	0.50	10.50
22	PRODDATUR	-	-	0.00	-	0.00	0.50	0.50
23	KADAPA	9.41	8.25	17.90	-	35.56	0.50	36.06
24	TADIPATRI	-	-	-	-	0.00	0.50	0.50
25	HINDUPUR	-	-	-	-	0.00	0.50	0.50
26	GUNTAKAL	3.83	-	-	10.25	14.08	0.50	14.58
27	DHARMAVARAM	-	-	15.01	-	15.01	0.50	15.51
28	ANANTAPUR	-	-	-	-	0.00	0.50	0.50
29	NANDYAL	1.75	11.00	6.00	-	18.75	0.50	19.25
30	KURNOOL	2.50	53.73	-	-	56.23	0.50	56.73
31	ADONI	0.55	9.75	-	-	10.30	0.50	10.80
		<b>140.58</b>	<b>326.73</b>	<b>146.33</b>	<b>32.65</b>	<b>646.29</b>	<b>16.57</b>	<b>662.86</b>

**SAAP Master plan of all projects to achieve universal coverage (except for sewerage) during the current Mission period**

Sl. No	Name of Urban Local Body	Project cost in Rs. Cr.				Grand Total
		Water Supply	Sewerage and Septage Management	Others (Green Spaces & Parks)	capacity building/Re forms	
1	2	3	4	5	6	7
1	Srikakulam	24.00	-	3.93		9.50
2	Vizianagaram	52.00	-	3.53		5.50
3	Visakhapatnam	274.00	42.00	10.12		114.57
4	Rajahmundry	25.00	-	7.02		3.00
5	Kakinada	119.62	-	6.60		34.69
6	Eluru	16.46	-	2.56		2.78
7	Thadepally Gudem	87.40	133.00	3.90		12.17
8	Bhimavaram	93.52	-	5.45		35.73
9	Amaravathi	0.00	-	0.00		0.50
10	Machilipatnam	246.25	-	9.81		31.48
11	Gudivada	129.00	-	2.49		26.55
12	Vijayawada	542.00	-	9.12		73.50
13	Tenali	24.15	-	3.54		7.83
14	Narasaraopet	14.73	25.00	3.50		11.63
15	Chilakaluripet	143.00	-	3.03		8.00
16	Guntur	163.05	-	8.12		19.00
17	ONGOLE	385.00	-	7.62		3.00
18	Nellore	529.00	-	6.42		10.50
19	Madanapalle	30.77	-	5.30		17.02
20	Chittoor	714.00	-	4.72		3.00
21	Tirupati	375.00	-	5.90		78.00
22	Hindupur	901.13	-	3.67		0.50
23	Guntakal	18.90	-	7.87		14.58
24	Tadipatri	168.00	-	5.77		0.50
25	Dharmavaram	27.18	-	7.32		15.51
26	Anatapur	9.00	-	5.56		0.50
27	Nandyal	192.29	-	14.02		19.25
28	Adoni	19.45	-	8.86		10.80
29	Kurnool	231.36	-	25.00		56.73
30	Proddatur	148.76	-	6.00		0.50
31	Kadapa	413.22	40.00	5.62		36.06
<b>Total</b>		<b>6117.24</b>	<b>240.00</b>	<b>202.37</b>	<b>120.00</b>	<b>6679.61</b>



## CHAPTER 1 PROJECT BACKGROUND

### 1.1 Introduction

According to the 2011 Census, the absolute increase in the urban population was higher than that of rural population. The urban population grew to 377 million showing a growth rate of 2.76% per annum during 2001-2011. The level of urbanisation in the country as a whole increased from 27.7% in 2001 to 31.1% in 2011 – an increase of 3.3 percentage points during 2001-2011 compared to an increase of 2.1 percentage points during 1991-2001. It may be noted that the Indian economy has grown from about 6% per annum during the 1990s to about 8% during the first decade of the 2000s (Ahluwalia 2011). This clearly reflects the power of economic growth in bringing about faster urbanization during 2001-2011.

**Table 1.1 : Urbanization in India**

Indices	2011	2001
Urban Population(million)	377.2	286.1
Number of cities and towns	7935	5161
a) Statutory towns	4041	3799
b) Census towns	3894	1362
c) Metropolitan cities(+1 million)	53	35
Annual exponential growth rate (censes decade)%	2.76	2.74
% of urban to total population	31.16	27.81
a) % of population in cities with > 100000 population	70.24	68.62
b) % of population in towns with (<100000 population )	29.76	31.38
c) % of population in metropolitan cities(+1 million)	42.62	37.82

The number of metropolitan cities (+1million) has risen sharply, from 35 to 53 during 2001- 2011. They now account for 42.6 percent of the total urban population. Likewise, class1 cities (+100,000) now account for70.2 percent of the country’s urban population. The population growth and infrastructure are not growing in direct proportion. Rapidly growing economy and increased industrial activities, huge population growth are calling for demand for better quality and coverage of water and sanitation services, sewerage and drainage systems, solid-waste management, roads, and power supply.

The State government/urban local bodies have a challenge to provide infrastructure to cater the growing population and backlog of past. To cater the needs, public sector resources are not sufficient which calls for the private investment or any other innovative working model to pull the resources in to infrastructure development.

Learnings from the earlier Mission have shown that infrastructure creation should have a direct impact on the real needs of people, such as providing taps and toilet connections to all households. This means that the focus should be on infrastructure creation that has a direct link to provision of better services to people and this was

explicitly stated by the President of India in his speeches to the Joint Sessions of the Parliament on 9 June, 2014 and 23 February, 2015. Hence the present mission “**Atal Mission for Rejuvenation and Urban Transformation (AMRUT)**” is launched.

Therefore, the purpose of present Mission “**Atal Mission for Rejuvenation and Urban Transformation (AMRUT)**” is to

- (i) Ensure that every household has access to a tap with assured supply of water and a sewerage connection;
- (ii) Increase the amenity value of cities by developing greenery and well maintained open spaces (e.g. parks); and
- (iii) Reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling).

## 1.2 AMRUT

### 1.2.1 Mission

The purpose of present Mission “**Atal Mission for Rejuvenation and Urban Transformation (AMRUT)**” is to:

- (i) Ensure that every household has access to a tap with assured supply of water and a sewerage connection;
- (ii) Increase the amenity value of cities by developing greenery and well maintained open spaces (e.g. parks); and
- (iii) Reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling).

### 1.2.2 Thrust areas under mission

The Mission will focus on the following Thrust Areas:

- i. Water supply,
- ii. Sewerage facilities and seepage management,
- iii. Storm water drains to reduce flooding,
- iv. Pedestrian, non-motorized and public transport facilities, parking spaces and
- v. Enhancing amenity value of cities by creating and upgrading green spaces, parks and recreation centers, especially for children.

### 1.2.3 Coverage under Mission

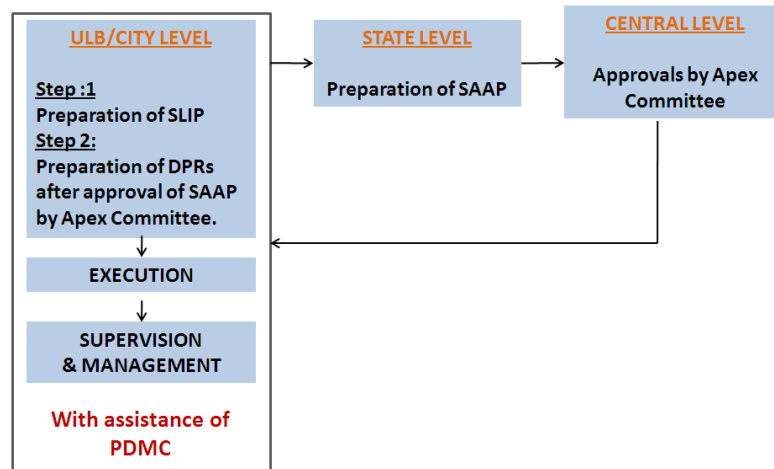
Five hundred cities are proposed for taken up under AMRUT. The category of cities that will be covered in the AMRUT is given below:

- i. All Cities and Towns with a population of over one lakh with notified Municipalities, including Cantonment Boards (Civilian areas),
- ii. All Capital Cities/Towns of States/ UTs, not covered in 2.1(i),

- iii. All Cities/ Towns classified as Heritage Cities by MoUD under the HRIDAY Scheme.
- iv. Thirteen Cities and Towns on the stem of the main rivers with a population above 75,000 and less than 1 lakh, and
- v. Ten Cities from hill states, islands and tourist destinations (not more than one from each State).

### 1.2.4 Program Management Structure

The following chart shows the functions at each level. ULB had prepared the SLIPs and forwarded the same to the State. At state level slips are consolidated and SAAP is prepared.



### 1.2.5 Funding Allocation

The total outlay for AMRUT is Rs. 50,000 crore for five years from FY2015-16 to FY2019-20 and the Mission will be operated as a Centrally Sponsored Scheme. The AMRUT may be continued thereafter in the light of an evaluation done by the MoUD and incorporating learning in the Mission. The Mission funds will consist of the following four parts:

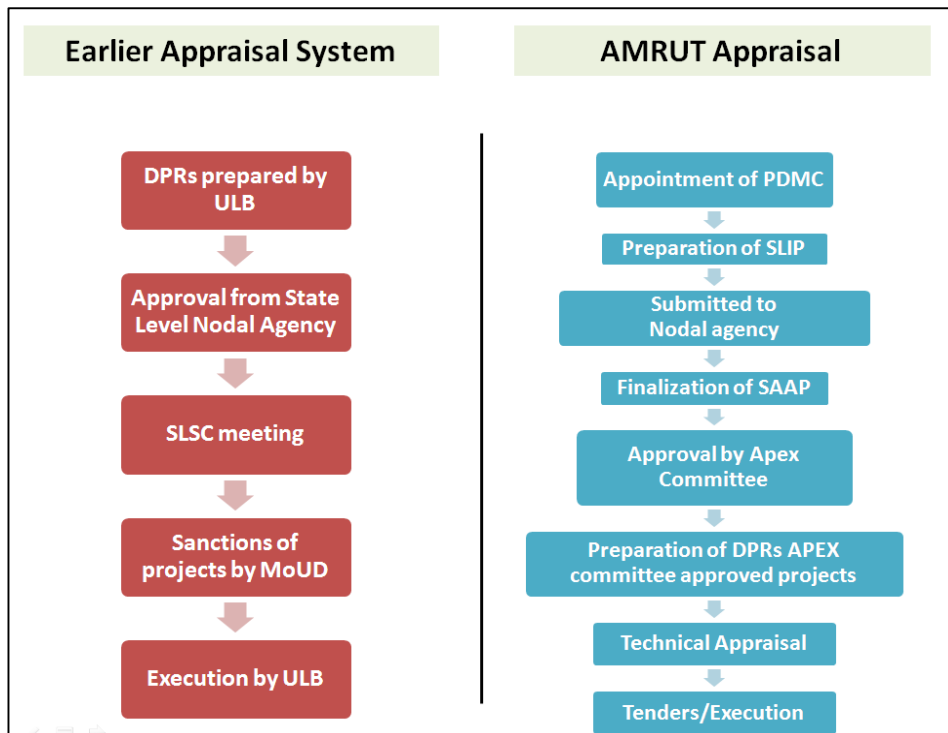
- i. Project fund - 80% of the annual budgetary allocation.
- ii. Incentive for Reforms - 10% of the annual budgetary allocation
- iii. State funds for Administrative & Office Expenses (A&OE) - 8% of the annual budgetary allocation.
- iv. MoUD funds for Administrative & Office Expenses (A&OE) - 2% of the annual budgetary allocation

However, for FY 2015-16 the project fund would be 90% of the annual budgetary allocation as incentive for Reforms will be given only from FY 2016-17 onwards.

### 1.2.6 Appraisal

In AMRUT for appraisal of projects there is no need approach MoUD, appraisal will be done at the State level through State Level Technical Committee (SLTC), the tentative responsibilities are:

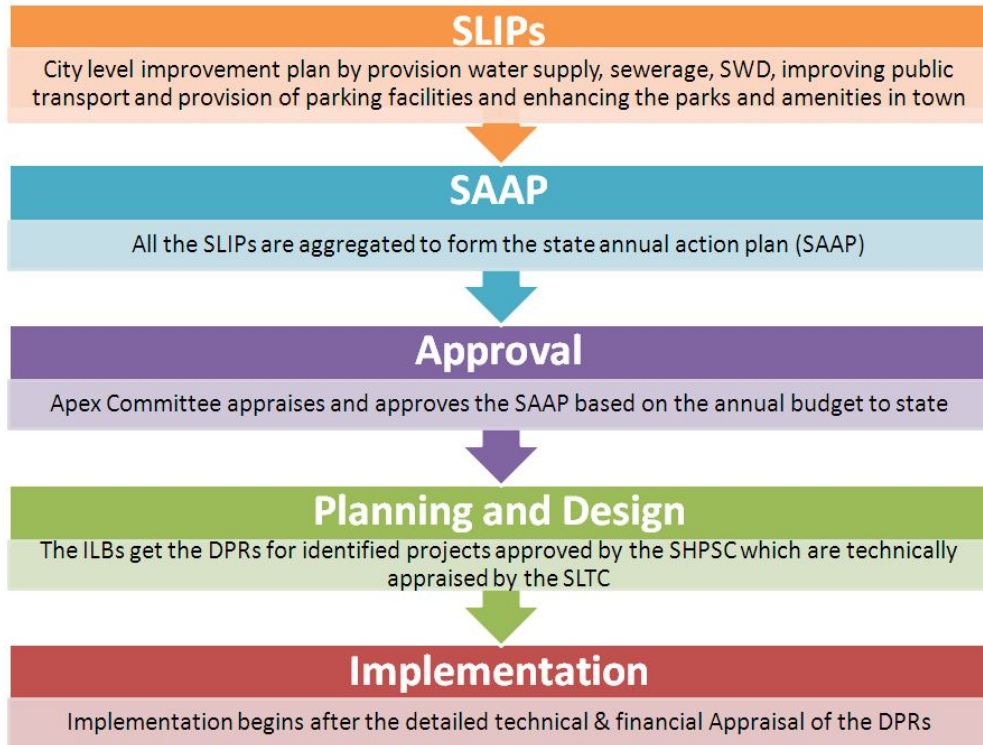
- Give technical sanctions,
- Ensure resilience to disasters,
- Check estimate IRR,
- Take corrective action on third party reports
- Appraise DPRs.



### 1.2.7 Execution of AMRUT

The tasks involved are preparation of Service Level Improvement Plan (SLIP) in consultation with stakeholders to achieve universal coverage and to fulfill the others missions. After preparation of SLIPs, State has to prepare the State Annual Action Plan (SAAP) which is three times the annual allocation. The Apex Committee appraises and approves the SAAP. The ULBs get DPRs prepared for identified projects approved by the State level Committees after technically appraisal by SLTC.





## Chapter 2 State Scenario – Andhra Pradesh

### 2.1 Introduction

Andhra Pradesh is one of the 29 states of India, situated on the southeastern coast of the country. The state is the eighth largest state in India covering an area of 160,205 km<sup>2</sup>. On 2 June 2014, the north-western portion of the state was bifurcated to form a new state of Telangana. In accordance with the Andhra Pradesh Reorganization Act, 2014, Hyderabad will remain the *de jure* capital of both Andhra Pradesh and Telangana states for a period of time not exceeding 10 years. The new river-front capital in Guntur district of the state was named as Amaravati, which is under the jurisdiction of APCRDA.



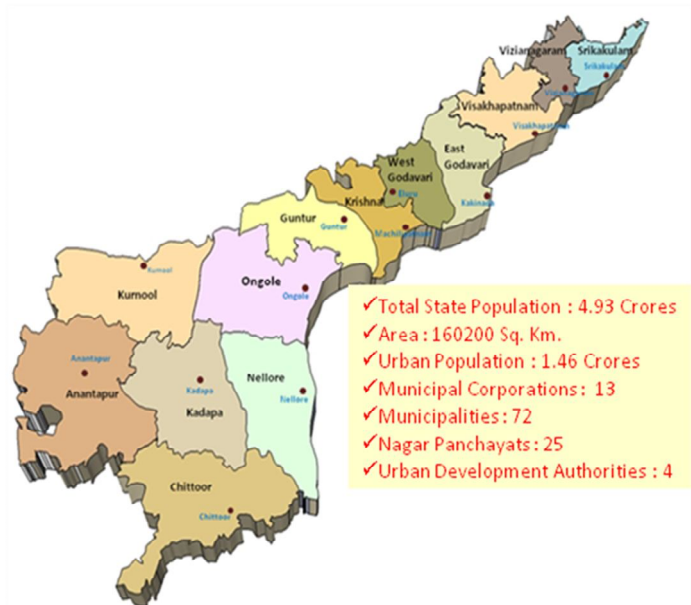
### 2.2 Physical Location

Andhra Pradesh is situated on the southeastern coast of country. It is bordered by Telangana in the North West, Karnataka in the west, Tamil Nadu in the south and the Bay of Bengal in the east

### 2.3 Demography

The population of the state is 4.93 crores. There are four cities with more than 5 lakh population and there are 41 towns with less than 50000 population. The urban population of the state is 1.46 crores.

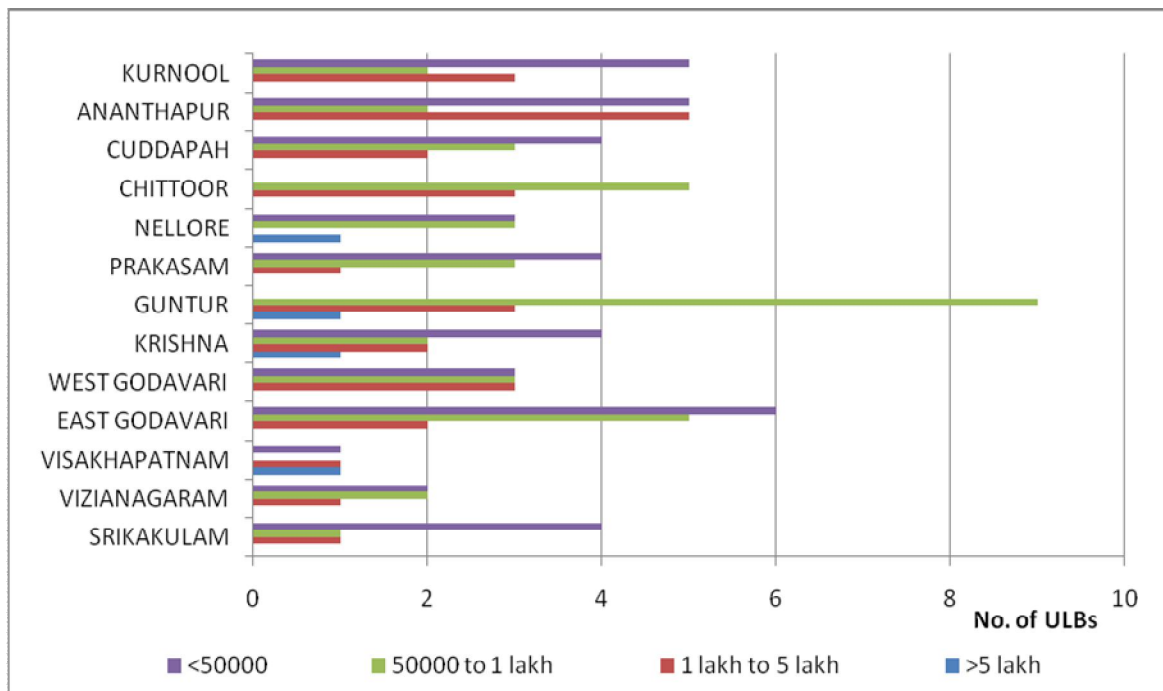
The distribution of Urban population in the table 2.1 shows that, Visakhapatnam has highest urban population followed by Krishna, Guntur and Nellore, low percentage of urban population is observed in prakasham and srikakulam.



The following table gives distribution of the municipal population in the district.

**Table 2.1 : Distribution of the municipal population in the district**

Sl.No	Name of the District	Total 2011 population	Rural		Urban	
			Population	% to total population	Population	% to total population
1	Srikakulam	2699471	2263124	83.84	436347	16.16
2	Vizianagaram	2342868	1852446	79.07	490422	20.93
3	Visakhapatnam	4288113	2250655	52.49	2037458	47.51
4	East Godavari	5151549	3836952	74.48	1314597	25.52
5	West Godavari	3934782	3126191	79.45	808591	20.55
6	Krishna	4529009	2671718	58.99	1857291	41.01
7	Guntur	4889230	3232485	66.11	1656745	33.89
8	Prakasham	3392764	2730648	80.48	662116	19.52
9	Nellore	2966082	2103773	70.93	862309	29.07
10	Chittoor	4170468	2941581	70.53	1228887	29.47
11	Anantapur	4083315	2936359	71.91	1146956	28.09
12	Kurnool	4046601	2902877	71.74	1143724	28.26
13	Kadapa	2884524	1900788	65.90	983736	34.10
	<b>Total</b>	<b>49378776</b>	<b>34749597</b>	<b>70.37</b>	<b>14629179</b>	<b>29.63</b>



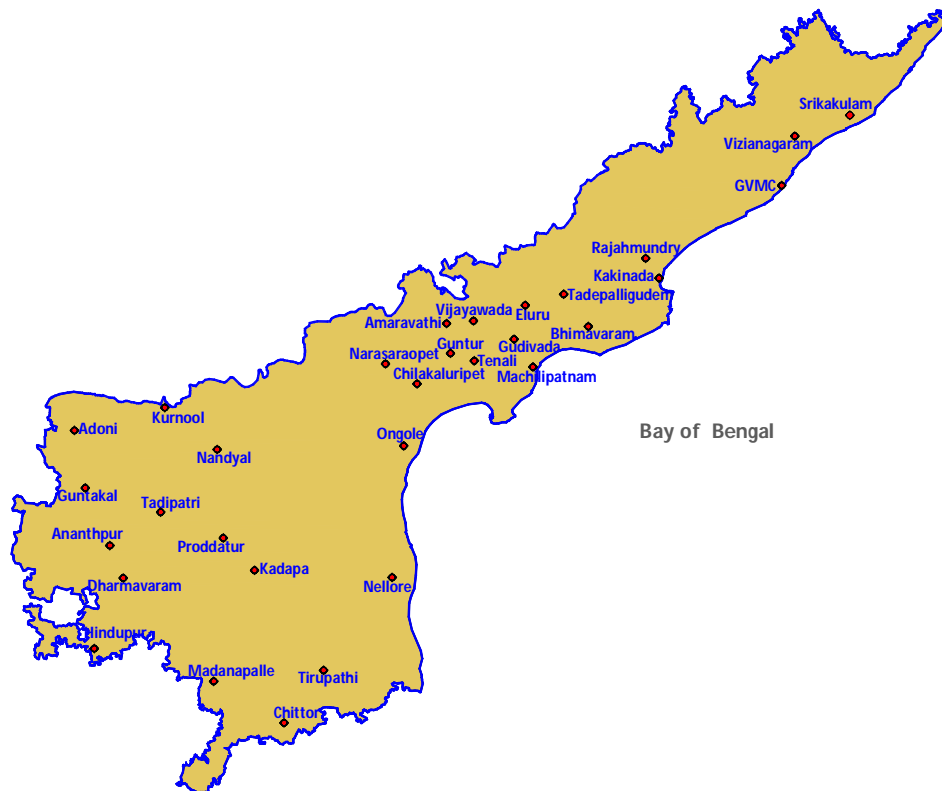
## 2.4 AMRUT Towns

31 towns are selected in Andhra Pradesh, the list is as follows:

**Table 2.2 : 30 towns AMRUT towns in Andhra Pradesh**

1. Srikakulam	2. Vijayawada VMC	3. Hindupur
4. Vizianagaram	5. Tenali	6. Guntakal
7. GVMC	8. Narasaraopeta	9. Tadipatri
10. Rajahmundry	11. Chilakaluripet	12. Dharmavaram
13. Kakinada	14. Guntur	15. Anantapur
16. Bhimavaram	17. Ongole	18. Nandyal
19. Tadepalligudem	20. Nellore	21. Adoni
22. Eluru	23. Madanapalle	24. Kurnool
25. Machilipatnam	26. Chittoor	27. Proddatur
28. Gudivada	29. Tirupathi	30. Kadapa
		31. Amaravathi

**Figure 2.1 : Showing the location of AMRUT towns in the state of Andhra Pradesh**



The sectors addressed under mission are:

- Water supply
- Sewerage
- Storm water drains
- Urban transport
- Green spaces and parks

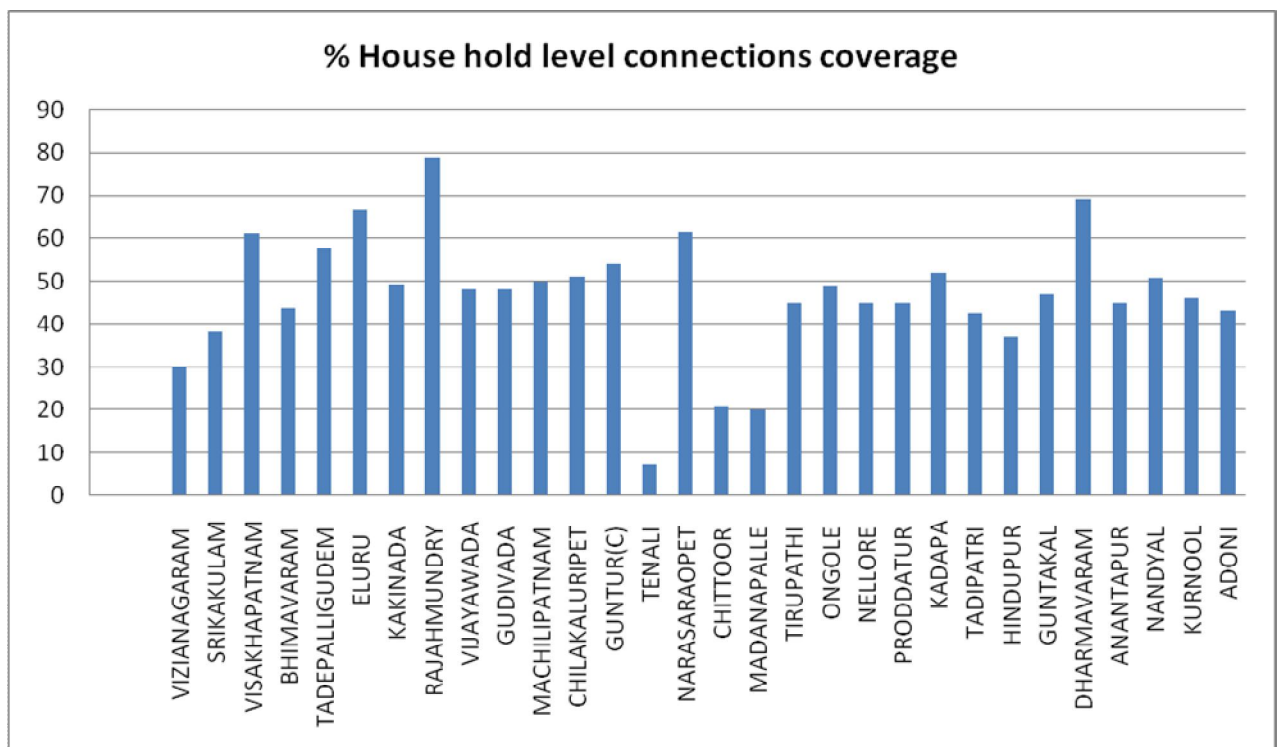
## 2.5 Service Adequacy

### 2.5.1 Water Supply:

#### Coverage:

The chart below represents the percentage of house holds with direct water supply connection in AMRUT cities of Andhra Pradesh. There is no city in the list with more than 80 percentage of house hold connections. Significantly Rajahmundry Municipal Corporation is having highest percentage of direct water supply connections to households which is of 78.80 percentage. Only 7.5% of households in Tenali Municipality which falls in Guntur region are having direct water supply connections and it stands least in among the AMRUT cities in Andhra Pradesh.

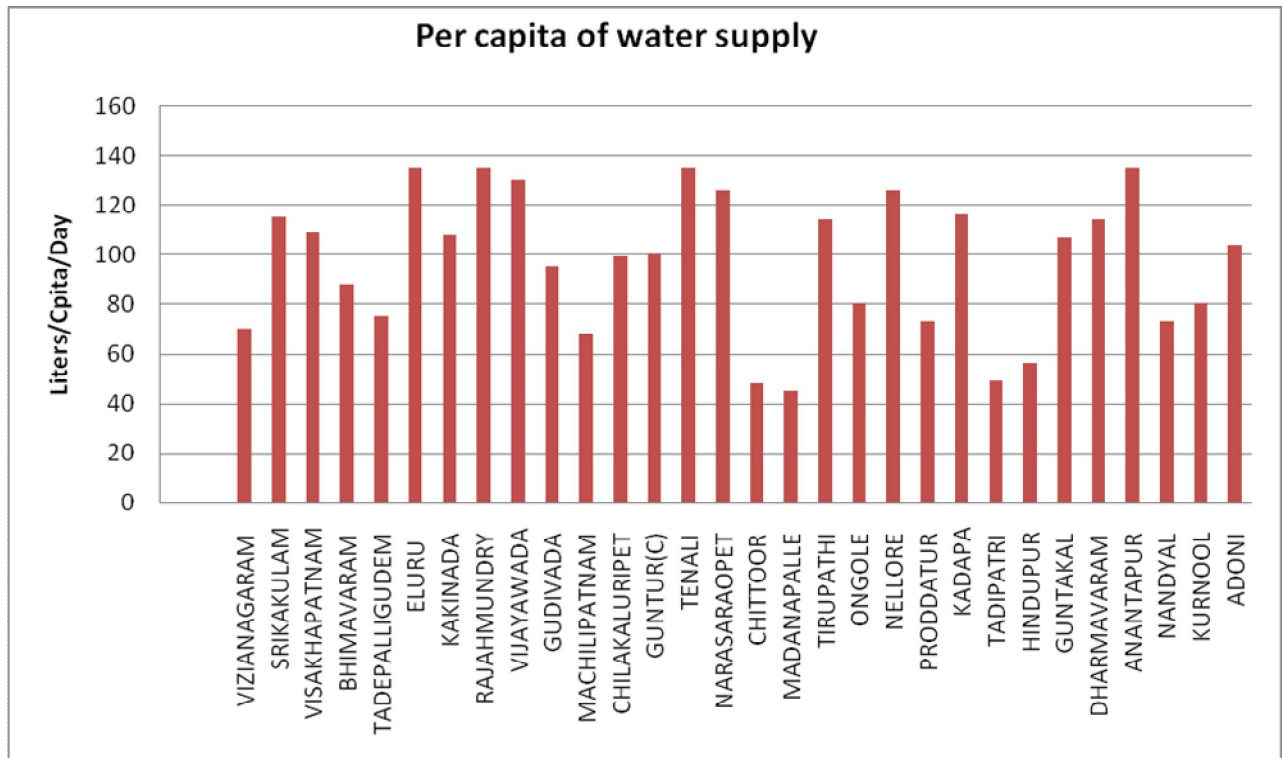
Chart 2.1 : Coverage of water supply HSCs



#### Per Capita:

The chart on next page represents the percapita of water supply in AMRUT cities of Andhra Pradesh. Only 6 AMRUT cities Eluru, Rajahmundry, Tenali, Guntur, Kurnool and Anantapur in Andhra Pradesh are supplying 135 LPCd of water which meets the MoUD standards. Madanapalle and Chittoor of Nellore region stands least among AMRUT cities in Andhra Pradesh with 20 and 48 Lpcd of water supply. 13 AMRUT cities in Andhra Pradesh are supplying less than 100 LPCd of water of which 3 cities are supplying less than 50 LPCD.

Chart 2.2 Per capita water supply status across AMRUT towns



## 2.5.2 Sewerage and Septage Management

### Coverage of Latrines

The chart 2.3 Describes percentage of coverage of latrines (individual or community) in 30 ULBs in state of Andhra Pradesh. Provisionally the average coverage of latrines in state is 88.50 %. Least Coverage has been identified in Adoni Municipality that is 64% of total Households. Highest coverage of latrines has been identified in Tadepalligudem that is 98% households are served. 100% coverage of latrines for households, network services, efficiency in collection of sewerage and treatment in every ULB would be targets to achieve during mission period.

Chart 2.3 Coverage of latrines across the AMRUT towns

Coverage of Sewerage

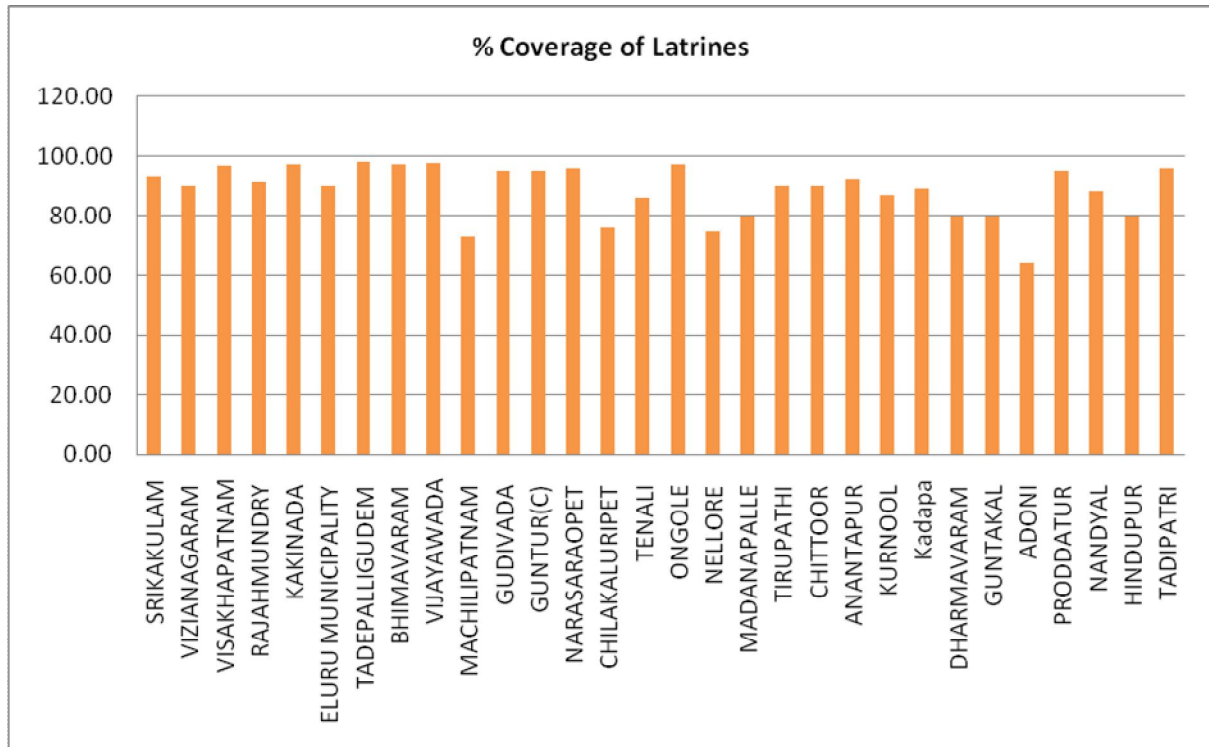
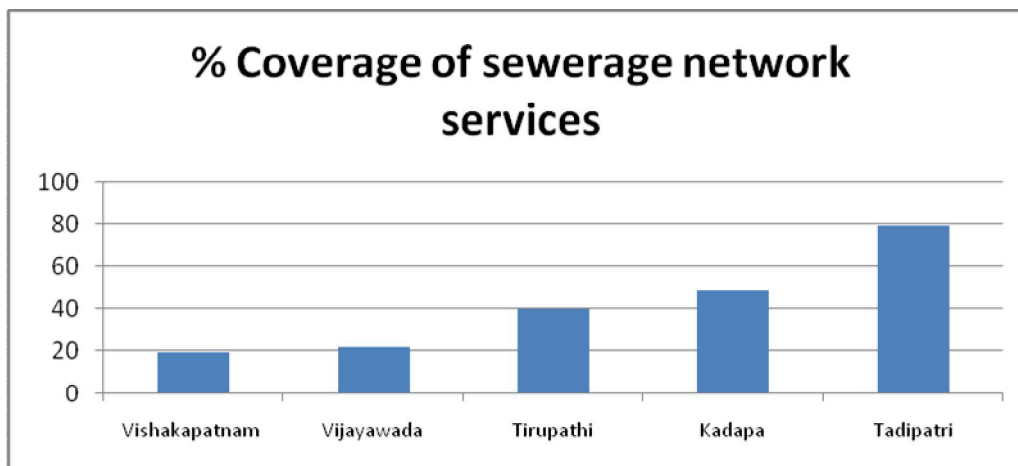


Chart 2.4: Coverage of sewerage



The chart 2.4 describes percentage of coverage sewerage network services in 30 ULBs in state of Andhra Pradesh. Significant point is that 26 ULBS among 30 have zero network coverage. Highest network coverage has been identified in Tadipatri Municipality that is 79.60%.

## 2.6 Gap Assessment & Project Cost

ULBs have studied the existing condition of the town and performed the following tasks to formulate SLIPs:

- Demand-Supply quantification & assessments on status of basic amenities & urban services of the city.
- Population projection.
- Deliberate with stakeholders to identify projects and their priorities
- Work out the financial requirements (capital cost and O&M).
- Prioritization of proposed projects.
- Identify projects to be taken up under PSP/ PPP and frame operational procedures.
- Phasing of projects
- Conducting Stakeholder Consultation Workshops to bring about need-based infrastructure planning

While consolidation of SLIPs and preparation of SAAP, the state level nodal agency has framed the following sector-wise priorities

### **Priority.1: WATER SUPPLY**

**P.1.1** Providing HSCs wherever network, services, reservoirs and source is available

**P.1.2** Providing HSCs and distribution network wherever reservoirs and source is available

**P.1.3** Providing HSCs, distribution network and service reservoirs wherever source is available

**P.1.4** Providing HSCs, distribution network, source reservoirs and augmentation of source.

### **Priority.2: SEWERAGE & SEPTAGE MANAGEMENT**

**P.2.1** Providing HSCs

**P.2.2** Providing HSCs and network

**P.2.3** Providing HSCs, network and Pumping stations

**P.2.4** Providing HSCs, network, Pumping stations and sewerage treatment plants

### **Priority.3: STORM WATER DRAINAGE**

**P.3.1** Construction of outfall drain

**P.3.2** Construction of major drain

**P.3.3** Construction of Minor drains

### **Priority.4: URBAN TRANSPORT**

**P.4.1** Development of corridor for BRTS

**P.4.2** Procurement of busses

**P.4.3** Development of Pathways/walkways

**P.4.4** Development of cycle tracks.



## Priority.5: PARKS, GREEN SPACES AND OTHERS

**P.5.1** Development of major Parks with child friendly components

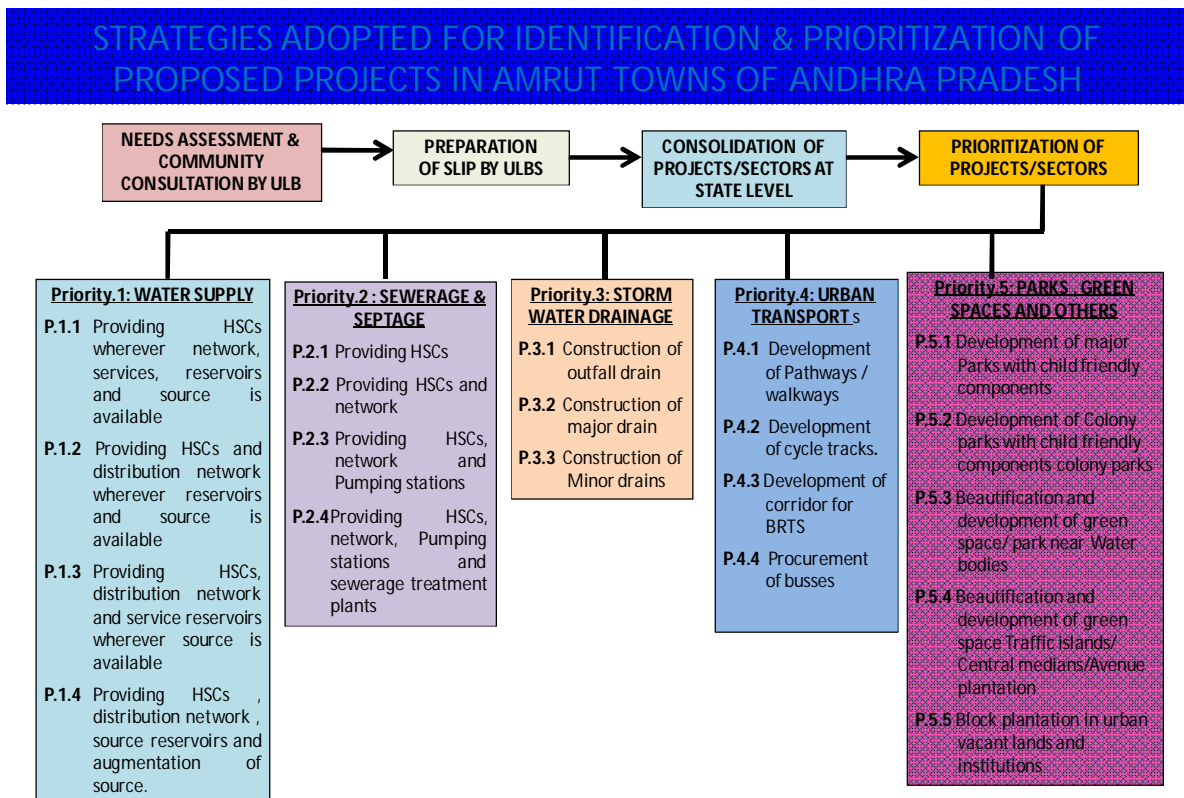
**P.5.2** Development of Colony parks with child friendly components colony parks

**P.5.3** Beautification and development of green space/ park near Water bodies

**P.5.4** Beautification and development of green space Traffic islands/ Central medians/Avenue plantation

**P.5.5** Block plantation in urban vacant lands and institutions

The tables in following pages give the details of proposed cost for the above said priority component –wise.



**Table 2.3 Details on Prioritization of Water supply projects for AMRUT Towns in Andhra Pradesh**

Sl. No.	Municipality	Population as per 2011 census	No. of properties	% House hold level connections coverage	Per capita of water supply in LPCD	For Universal coverage					Project Cost		
						For providing House service connections		Distribution system + HSCs (6b)	ELSR + Distribution system + HSCs with existing source (6c)	Source Improvement ELSR + Distribution system & HSCs (6d)	Total	For Other objectives	Total
						Cumulative coverage in %	Project Cost (in crores) (6a)						
1	3	4	5	6	7	9	8	10	11	12	13	14	15
1	VIZIANAGARAM	244598	40767	30.00	70	60.00	10.00	-	-	40.00	50.00	2.00	52.00
2	SRIKAKULAM	133911	22319	38.00	115	90.00	10.00	4.00	-	4.00	18.00	6.00	24.00
3	VISAKHAPATNAM	1878980	313164	61.00	109	75.00	27.00	156.00	-	-	183.00	91.00	274.00
4	BHIMAVARAM	142184	23698	43.60	88	60.20	10.45	30.00	3.50	-	43.95	49.57	93.52
5	TADEPALLIGUDEM	103906	17318	57.37	75	85.00	6.00	6.25	2.49	66.16	80.90	6.50	87.40
6	ELURU	203780	33964	66.31	135	90.00	4.56	6.10	-	-	10.66	5.80	16.46
7	KAKINADA	335000	55834	49.36	108	80.00	10.87	28.75	-	78.00	117.62	2.00	119.62
8	RAJAHMUNDRY	341831	56972	78.80	135	90.00	5.00	10.50	3.00	-	18.50	6.50	25.00
9	VIJAYAWADA	1034358	172393	48.75	145	70.00	45.00	108.00	97.00	94.00	344.00	198.00	542.00
10	GUDIVADA	118167	19695	48.00	95	75.00	2.10	15.00	10.00	97.90	125.00	4.00	129.00
11	MACHILIPATNAM	169892	28316	50.00	68	75.00	3.96	10.00	19.00	210.29	243.25	3.00	246.25
12	CHILAKALURIPET	101398	16900	51.00	99	80.00	3.00	-	6.00	121.90	130.90	12.10	143.00

Sl. No.	Municipality	Population as per 2011 census	No. of properties	% House hold level connections coverage	Per capita of water supply in LPCD	For Universal coverage					Project Cost		
						For providing House service connections		Distribution system + HSCs (6b)	ELSR + Distribution system + HSCs with existing source (6c)	Source Improvement ELSR + Distribution system & HSCs (6d)	Total	For Other objectives	Total
						Cumulative coverage in %	Project Cost (in crores) (6a)						
13	GUNTUR(C)	743880	123980	54.00	100	90.00	37.00	-	126.05	-	163.05	-	163.05
14	TENALI	164937	27490	7.50	135	90.00	14.65	7.00	-	-	21.65	2.50	24.15
15	NARASARAOPET	116250	19375	61.46	126	85.00	3.00	-	-	9.63	12.63	2.10	14.73
16	AMARAVATHI	-	-	-	-	-	-	-	-	-	-	-	-
17	CHITTOOR	196601	32767	21.00	48	72.00	5.00	-	-	684.00	689.00	25.00	714.00
18	MADANAPALLE	136414	22736	20.00	20	90.00	7.50	-	-	12.77	20.27	10.50	30.77
19	TIRUPATHI	374260	62377	45.00	114	90.00	15.00	-	-	345.00	360.00	15.00	375.00
20	ONGOLE	251175	41863	49.00	80	57.00	5.00	-	-	370.00	375.00	10.00	385.00
21	NELLORE	594783	99131	45.00	126	80.00	20.00	-	-	490.00	510.00	19.00	529.00
22	PRODDATUR	162717	27120	45.00	73	-	-	-	-	148.26	148.26	0.50	148.76
23	KADAPA	343054	57176	52.00	116	72.00	18.82	8.25	17.90	368.25	413.22	-	413.22
24	TADIPATRI	108171	18029	42.50	49	-	-	-	-	143.37	143.37	24.63	168.00

Sl. No.	Municipality	Population as per 2011 census	No. of properties	% House hold level connections coverage	Per capita of water supply in LPCD	For Universal coverage						Project Cost	
						For providing House service connections		Distribution system + HSCs (6b)	ELSR + Distribution system + HSCs with existing source (6c)	Source Improvement ELSR + Distribution system & HSCs (6d)	Total	For Other objectives	Total
						Cumulative coverage in %	Project Cost (in crores) (6a)						
25	HINDUPUR	151677	25280	37.00	56	-	-	-	-	881.51	881.51	19.62	901.13
26	GUNTAKAL	126270	21045	47.00	107	84.00	7.65	-	-	10.25	17.90	1.00	18.90
27	DHARMAVARAM	126958	21160	69.00	114	-	-	-	25.56	-	25.56	1.62	27.18
28	ANANTAPUR	261004	43501	45.00	135	-	-	-	-	-	-	9.00	9.00
29	NANDYAL	200516	33420	50.85	73	65.00	3.50	11.00	6.00	160.00	180.50	11.79	192.29
30	KURNOOL	460184	76698	45.94	80	55.82	5.00	63.36	-	81.50	149.86	81.50	231.36
31	ADONI	166344	27724	43.00	104	55.00	1.10	9.75	-	2.50	13.35	6.10	19.45
		<b>9493200</b>	<b>1582212</b>	<b>50.22</b>	<b>104</b>		<b>281.16</b>	<b>473.96</b>	<b>316.50</b>	<b>4419.29</b>	<b>5490.91</b>	<b>626.33</b>	<b>6117.24</b>
		Total	Total	Weighted Avg	Weighted Avg		Total	Total	Total	Total	Total	Total	Total

Amaravathi\* Is the new capital city of the state and its geographical boundaries are being decided.

**Table 2. 4 Details on Prioritization of Sewerage projects for AMRUT Towns in Andhra Pradesh**

Sl. No	Municipality	Per capita quantum of Water supplied in LPCD	Sewerage and Septage Management		For Universal Coverage Cost in Rs. Crores				Total Project Cost in Rs Crores
			Coverage of latrines in %	Coverage of sewerage network services in %	HSCs	Network + HSCs	Pumping stations + Network + HSCs	STP + Pumping stations + Network + HSCs	
			Existing	Existing					
1	2	3	4	5	6	7	8	9	10
1	SRIKAKULAM	115	93.00	-	-	-	-	150.00	150.00
2	VIZIANAGARAM	70	90.00	-	-	-	-	200.00	200.00
3	VISAKHAPATNAM	109	96.79	19.56	42.00	-	-	1614.00	1656.00
4	RAJAHMUNDRY	135	91.13	-	-	-	-	800.00	800.00
5	KAKINADA	108	97.23	-	-	-	-	-	692.00
6	ELURU MUNICIPALITY	135	90.00	-	-	-	-	228.00	228.00
7	TADEPALLIGUDEM	75	98.00	-	-	-	-	133.00	133.00
8	BHIMAVARAM	88	97.30	-	-	-	-	265.00	265.00
9	VIJAYAWADA	145	97.50	70.00	-	-	-	550.00	550.00
10	MACHILIPATNAM	68	73.00	-	-	-	-	222.59	222.59
11	GUDIVADA	95	95.00	-	-	-	-	180.00	180.00
12	GUNTUR(C)	100	95.00	10.00	-	-	-	564.29	564.29
13	NARASARAOPET	126	96.00	-	-	-	-	25.00	25.00
14	CHILAKALURIPET	99	76.16	-	-	-	-	120.00	120.00
15	TENALI	135	86.00	-	-	-	-	142.86	142.86

Sl. No	Municipality	Per capita quantum of Water supplied in LPCD	Sewerage and Septage Management		For Universal Coverage Cost in Rs. Crores				Total Project Cost in Rs Crores
			Coverage of latrines in %	Coverage of sewerage network services in %	HSCs	Network + HSCs	Pumping stations + Network + HSCs	STP + Pumping stations + Network + HSCs	
			Existing	Existing					
16	ONGOLE	80	89.00	-	-	-	-	528.67	528.67
17	NELLORE	126	50.00	0.05	-	-	-	580.85	580.85
18	MADANAPALLE	20	80.00	-	-	-	-	250.00	250.00
19	TIRUPATHI	114	90.00	0.40	-	254.87	-	-	254.87
20	CHITTOOR	48	75.00	-	-	-	-	410.00	410.00
21	ANANTAPUR	135	92.00	-	-	-	-	440.75	440.75
22	KURNOOL	135	87.00	-	-	-	-	551.81	551.81
23	Kadapa	116	89.00	49.00	40.00	-	144.00	7.50	191.50
24	DHARMAVARAM	114	80.00	-	-	-	-	291.17	291.17
25	GUNTAKAL	107	80.00	-	-	-	-	287.71	287.71
26	ADONI	104	64.00	-	-	-	-	315.93	315.93
27	PRODDATUR	73	30.00	18.00	-	-	-	350.00	350.00
28	NANDYAL	73	88.00	-	-	-	-	145.00	145.00
29	HINDUPUR	56	80.00	-	-	-	-	331.75	331.75
30	TADIPATRI	49	96.00	79.00	-	-	-	30.00	30.00
31	AMARAVATHI	-	-	-	-	-	-	-	-
<b>Total</b>					<b>82.00</b>	<b>254.87</b>	<b>144.00</b>	<b>9715.88</b>	<b>10888.75</b>

Amaravathi\* Is the new capital city of the state and its geographical boundaries are being decided.

**Table 2.5 :Details on Prioritization of Storm Water Drains projects for AMRUT Towns in Andhra Pradesh**

Sl.No	Municipality	For Universal Coverage Cost (in Rs. Crores)							Total Project Cost in Rs Crores
		Construction of out fall drain and rejunevation of existing drains/ removal of bottlenecks		Construction of major drain and rejunevation of existing drains/ removal of bottlenecks		Construction of minor drains and rejunevation of existing drains/ removal of bottlenecks		Others (specify)	
		Length (in KM)	Cost	Length (in KM)	Cost	Length (in KM)	Cost	Cost	
1	SRIKAKULAM	18.00	36.00	18.00	22.00	158.00	49.00	12.00	119.00
2	VIZIANAGARAM	8.00	8.00	45.00	35.00	150.00	100.00	32.00	175.00
3	VISAKHAPATNAM	78.00	468.00	238.00	357.00	562.00	224.80	-	1049.80
4	RAJAHMUNDRY	6.00	13.80	24.00	120.00	159.00	47.70	4.50	186.00
5	KAKINADA	35.00	72.00	110.00	69.00	202.00	122.00	-	263.00
6	ELURU MUNICIPALITY	12.20	74.40	7.28	29.76	16.92	44.64	-	148.80
7	TADEPALLIGUDEM	5.10	11.35	10.55	4.43	35.00	8.18	2.63	26.58
8	BHIMAVARAM	126.60	47.47	83.66	17.44	296.34	62.40	14.69	142.00
9	VIJAYAWADA	-	-	116.00	358.00	315.00	168.00	60.00	586.00
10	MACHILIPATNAM	30.28	18.01	10.67	8.05	308.03	35.61	21.08	82.85
11	GUDIVADA	11.01	31.14	66.19	51.45	100.51	44.82	22.59	150.00
12	GUNTUR(C)	23.76	93.01	323.69	196.83	485.54	295.24	--	585.08
13	NARASARAOPET	-	-	-	-	-	-	-	41.72
14	CHILAKALURIPET	8.25	19.50	7.25	5.50	87.50	35.00	-	60.00
15	TENALI	10.00	10.00	-	-	50.00	30.00	-	40.00
16	ONGOLE	-	-	53.50	100.00	390.00	300.00	-	400.00

Sl.No	Municipality	For Universal Coverage Cost (in Rs. Crores)							Total Project Cost in Rs Crores
		Construction of out fall drain and rejuvenation of existing drains/ removal of bottlenecks		Construction of major drain and rejuvenation of existing drains/ removal of bottlenecks		Construction of minor drains and rejuvenation of existing drains/ removal of bottlenecks		Others (specify)	
		Length (in KM)	Cost	Length (in KM)	Cost	Length (in KM)	Cost	Cost	
17	NELLORE	-	-	68.65	261.82	651.22	463.72	-	725.54
18	MADANAPALLE	-	-	-	-	110.00	90.00	-	90.00
19	TIRUPATHI	-	-	5.71	52.83	88.95	158.49	-	211.32
20	CHITTOOR	9.50	48.50	120.00	44.00	300.00	140.00	-	232.50
21	ANANTAPUR	5.00	55.00	20.00	35.00	120.00	123.35	100.75	314.10
22	KURNOOL	39.00	25.00	121.00	36.00	440.00	59.00	-	120.00
23	KADAPA	80.00	75.00	150.00	140.00	260.00	85.00	-	300.00
24	DHARMAVARAM	25.00	60.60	30.00	18.40	186.00	28.92	0.12	108.04
25	GUNTAKAL	15.00	30.00	25.00	27.00	80.00	30.00	-	87.00
26	ADONI	5.28	22.00	6.75	14.50	248.10	50.00	-	86.50
27	PRODDATUR	7.50	15.00	15.00	20.00	50.00	30.00	95.00	160.00
28	NANDYAL	9.00	18.50	59.00	60.53	155.00	45.50	-	124.53
29	HINDUPUR	5.30	22.03	24.70	53.04	60.22	14.03	19.25	108.35
30	TADIPATRI	20.50	49.70	8.10	4.97	215.00	29.02	7.45	91.14
31	AMARAVATHI	-	-	-	-	-	-	--	-
<b>Total</b>		<b>593.28</b>	<b>1324.01</b>	<b>1767.70</b>	<b>2142.55</b>	<b>6280.33</b>	<b>2914.42</b>	<b>372.81</b>	<b>6814.85</b>

Amaravathi\* - Is the new capital city of the state and its geographical boundaries are yet to be decided.



**Table 2.6: Details on Prioritization of Urban Transport projects for AMRUT Towns in Andhra Pradesh**

Sl. No	Municipality	For Universal Coverage Cost in Rs. Crores									Total Project Cost (Rs in Crores)	
		Development of pathways /walkways		Development of cycle tracks		Development of corridor for BRTS (wherever applicable)		Procurement of buses (wherever applicable)		others(specify)		
		Length (in km)	Cost	Length (in km)	Cost	Length (in km)	Cost	No. of buses	cost	cost		
1	SRIKAKULAM	-	-	-	-	-	-	-	-	-	-	-
2	VIZIANAGARAM	-	-	-	-	-	-	-	-	-	-	-
3	VISAKHAPATNAM	-	-	-	-	-	-	-	-	-	-	-
4	RAJAHMUNDRY	-	-	-	-	-	-	-	-	-	-	-
5	KAKINADA	-	-	-	-	-	-	-	-	-	-	-
6	ELURU MUNICIPALITY	-	-	-	-	-	-	-	-	-	-	-
7	TADEPALLIGUDEM	-	-	-	-	-	-	-	-	-	-	-
8	BHIMAVARAM	-	-	-	-	-	-	-	-	-	-	-
9	VIJAYAWADA	-	25.00	-	25.00	55.00	490.00	200.00	100.00	-	-	640.00
10	MACHILIPATNAM	-	-	-	-	-	-	-	-	-	-	49.60
11	GUDIVADA	-	-	-	-	-	-	-	-	-	-	-
12	GUNTUR(C)	25.00	7.00	18.50	5.50	-	-	-	-	4.625 (GI Barricoding as divider between Road and Cycle track)	-	17.13
13	NARASARAOPET	-	-	-	-	-	-	-	-	-	-	-
14	CHILAKALURIPET	-	-	-	-	-	-	-	-	-	-	-

Sl. No	Municipality	For Universal Coverage Cost in Rs. Crores									Total Project Cost (Rs in Crores)
		Development of pathways /walkways		Development of cycle tracks		Development of corridor for BRTS (wherever applicable)		Procurement of buses (wherever applicable)		others(specify)	
		Length (in km)	Cost	Length (in km)	Cost	Length (in km)	Cost	No. of buses	cost	cost	
15	TENALI	-	-	-	-	-	-	-	-	-	-
16	ONGOLE	20.00	5.00	20.00	5.00	40.00	120.00	10.00	5.00	5.00 Crores for Passenger Information System, Junction Improvements-10.00 crores, Traffic Surveillance at the Junctions-5.00Crores	155.00
17	NELLORE	-	-	-	-	-	-	-	6.00	Providing Non-Motorised Public Transport and Pedestrian facilities + Traffic surveillance + Passenger information system-16.00 Crores	22.00
18	MADANAPALLE	10.00	10.00	5.00	5.00	-	-	-	-	Parking Places -15 Nos - 2Crores ROB-3 Nos-50.00 Crores Traffic Signals-10 nos.-1 crore others-62.00	130.00
19	TIRUPATHI	94.00	29.60	22.00	11.00	-	-	450.00	225.00	Traffic and pedestrian management measures – Road Markings / Signage.-92 Kms-4.6 Crores Junction improvements-10 Nos-2 crores Bus Shelters + transport plan-50 Nos-7.5 crores Pedestrian crossing facilities – subways / FOBs-4 Nos-40.00 Crores Introduction of Hop on Hop off Bus service-30 Nos-24.00 crores Elevated walk way-0.8 Kms- 0.4 crores	344.10
20	CHITTOOR	60.00	10.00	60.00	10.00	0.00	0.00	50.00	40.00	PARKING AREA, FOOT OVER BRIDGE, ROB-45.00	105.00
21	ANANTAPUR	20.00	20.00	7.50	10.00	-	-	-	-	90.00	120.00

Sl. No	Municipality	For Universal Coverage Cost in Rs. Crores									Total Project Cost (Rs in Crores)
		Development of pathways /walkways		Development of cycle tracks		Development of corridor for BRTS (wherever applicable)		Procurement of buses (wherever applicable)		others(specify)	
		Length( in km)	Cost	Length( in km)	Cost	Length( in km)	Cost	No. of buses	cost	cost	
22	KURNOOL	20.00	20.00	10.00	10.00	-	-	-	-	90 ROB, Foot over bridges, Construction of Parking places & Traffic signals	120.00
23	KADAPA	20.00	5.00	60.00	20.00	120.00	92.00	-	-	6.00	123.00
24	DHARMAVARAM	10	5	3	2	Nil	Nil	Nil	Nil	9.5	16.5
25	GUNTAKAL	1.50	1.50	-	-	-	-	-	-	3.75	5.25
26	ADONI	20	5	-	-	-	-	-	-	5	5
27	PRODDATUR	15.00	10.00	23.00	5.00	-	-	-	-	10.30	25.30
28	NANDYAL	8	10	-	-	-	-	-	-	82 widening of existing roads - 12 Kms Traffic Surveillance, Passengers information system - 25 No's	92
29	HINDUPUR	3	10.00	-	-	-	-	-	-	2.5 1. Construction of Foot Over Bridges 2. Construction of Parking Places - 1 3. Traffic Signals - 1	12.50
30	TADIPATRI	10	5	3	2	-	-	-	-	9.5	16.5
31	AMARAVATHI	-	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>336.50</b>	<b>178.10</b>	<b>232.00</b>	<b>110.50</b>	<b>215.00</b>	<b>702.00</b>	<b>710.00</b>	<b>376.00</b>	<b>134.05</b>	<b>1998.88</b>
Amaravathi* Is the new capital city of the state and its geographical boundaries are being decided.											

**Table 2.7: Details of projects for Green spaces and Parks**

Sr. No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated Cost (Rs. In Crores)	Number of years to achieve universal coverage
1	2	3	4	5
	<b>Visakhapatnam Circle</b>			
1	GVMC	5	10.12	5
2	Vizianagaram (M)	4	3.53	5
3	Srikakulam (M)	5	3.93	5
	<b>Rajahmundry Circle</b>			
4	Rajahmundry (M Corp.)	5	7.02	5
5	Kakinada (M Corp.)	4	6.6	5
6	Eluru (M Corp.)	5	2.56	5
7	Bhimavaram (M)	5	5.45	5
8	Tadepalligudem (M)	4	3.9	5
	<b>Guntur Circle</b>			
9	Vijayawada (M Corp.)	5	9.12	5
10	Guntur (M Corp.)	5	8.12	5
11	Machilipatnam (M)	5	9.81	5
12	Tenali (M)	5	3.54	5
13	Gudivada (M)	3	2.49	5
14	Narasaraopet (M)	4	3.5	5
15	Chilakaluripet (M)	4	3.03	5
	<b>Nellore Circle</b>			
16	Nellore (M Corp.)	5	6.42	5
17	Tirupati (M Corp.)	6	5.9	5
18	Ongole (M)	4	7.62	5
	<b>Ananthapur Circle</b>			
19	Kurnool (M Corp.)	6	25	5
20	Kadapa (M Corp.)	5	5.62	5
21	Anantapur (M Corp.)	5	5.56	5
22	Nandyal (M)	6	14.02	5
23	Adoni (M)	5	8.86	5
24	Proddatur (M)	4	6	5
25	Chittoor (M)	5	4.72	5
26	Hindupur (M)	5	3.67	5
27	Madanapalle (M)	4	5.3	5
28	Guntakal (M)	6	7.87	5
29	Dharmavaram (M)	6	7.32	5
30	Tadpatri (M)	5	5.77	5
31	Amaravathi			
	<b>Total</b>	<b>145</b>	<b>202.37</b>	<b>5</b>

Name of State: **Andhra Pradesh**

**Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State (Total Requirement)**

(Amount in Rs. In Crores)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others (Green Spaces & Parks)	capacity building/ Reforms	Total
1	2	3	4	5	6	7	8
Srikakulam	24.00	150.00	119.00	-	3.93		296.93
Vizianagaram	52.00	200.00	175.00	-	3.53		430.53
Visakhapatnam	274.00	1656.00	1049.80	-	10.12		2989.92
Rajahmundry	25.00	800.00	186.00	-	7.02		1018.02
Kakinada	119.62	692.00	263.00	-	6.60		1081.22
Eluru	16.46	228.00	148.80	-	2.56		395.82
Thadepally Gudem	87.40	133.00	26.58	-	3.90		250.88
Bhimavaram	93.52	265.00	142.00	-	5.45		505.97
Amaravathi	-	-	-	-	-	-	-
Machilipatnam	246.25	222.59	82.85	49.60	9.81		611.10
Gudivada	129.00	180.00	150.00	-	2.49		461.49
Vijayawada	542.00	550.00	586.00	640.00	9.12		2327.12
Tenali	24.15	142.86	40.00	-	3.54		210.55
Narasaraopet	14.73	25.00	41.72	-	3.50		84.95
Chilakaluripet	143.00	120.00	60.00	-	3.03		326.03
Guntur	163.05	564.29	585.08	17.13	8.12		1337.67
ONGOLE	385.00	528.67	400.00	155.00	7.62		1476.29
Nellore	529.00	580.85	725.54	22.00	6.42		1863.81
Madanapalle	30.77	250.00	90.00	130.00	5.30		506.07
Chittoor	714.00	410.00	232.50	105.00	4.72		1466.22
Tirupati	375.00	254.87	211.32	344.10	5.90		1191.19
Hindupur	901.13	331.75	108.35	12.50	3.67		1357.40
Guntakal	18.90	287.71	87.00	5.25	7.87		406.73
Tadipatri	168.00	30.00	91.14	16.50	5.77		311.41
Dharmavaram	27.18	291.17	108.04	16.50	7.32		450.21

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others (Green Spaces & Parks)	capacity building/ Reforms	Total
1	2	3	4	5	6	7	8
Anatapur	9.00	440.75	314.10	120.00	5.56		889.41
Nandyal	192.29	145.00	124.53	92.00	14.02		567.84
Adoni	19.45	315.93	86.50	5.00	8.86		435.74
Kurnool	231.36	551.81	120.00	120.00	25.00		1048.17
Proddatur	148.76	350.00	160.00	25.30	6.00		690.06
Kadapa	413.22	191.50	300.00	123.00	5.62		1033.34
<b>Total</b>	<b>6117.24</b>	<b>10888.75</b>	<b>6814.85</b>	<b>1998.88</b>	<b>202.37</b>	<b>120.00</b>	<b>26142.09</b>
A&OE							2614.21
<b>Grand Total</b>							<b>28756.30</b>

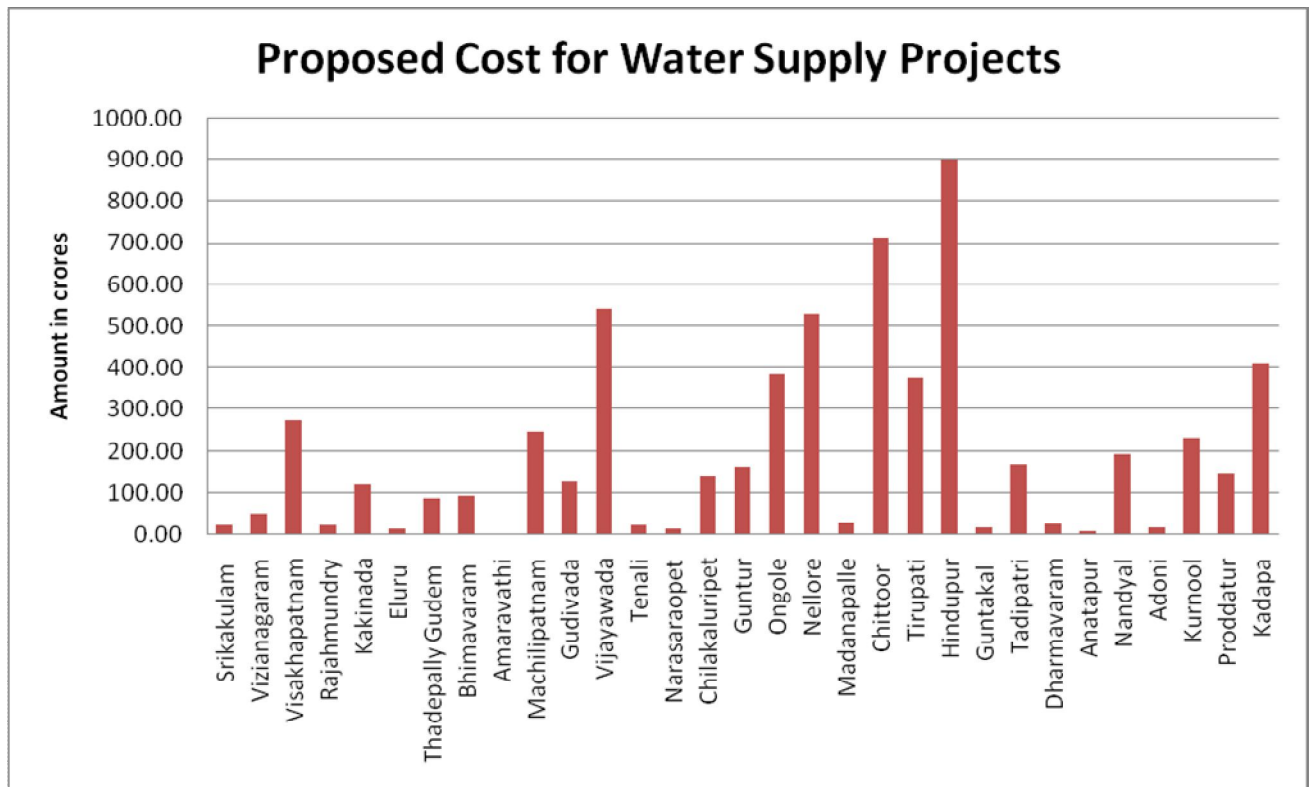
Amaravathi\* Is the new capital city of the state and its geographical boundaries are being decided.

## Sector Wise Proposed Investments:

### Water Supply:

This chart describes the amount of investment estimated in 30 ULBS in State of Andhra Pradesh in water supply sector. Significantly Hindupur with 37 percentage of network coverage estimated highest cost which shares 14.7% of total investment of state. Since Anantapur Municipality which is supplying 135 lpcd has estimated investment is merely 9 Crores.

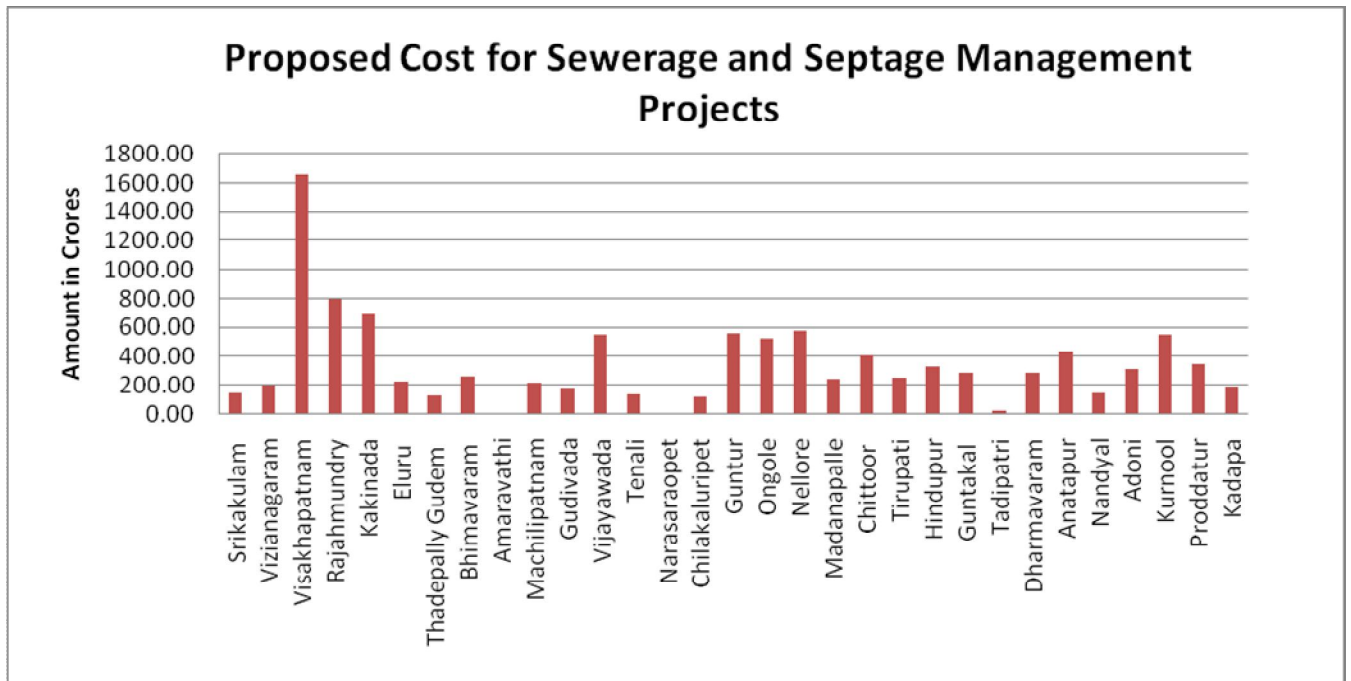
Chart 2.5 proposed investment for water supply projects



### Sewerage and Septage management:

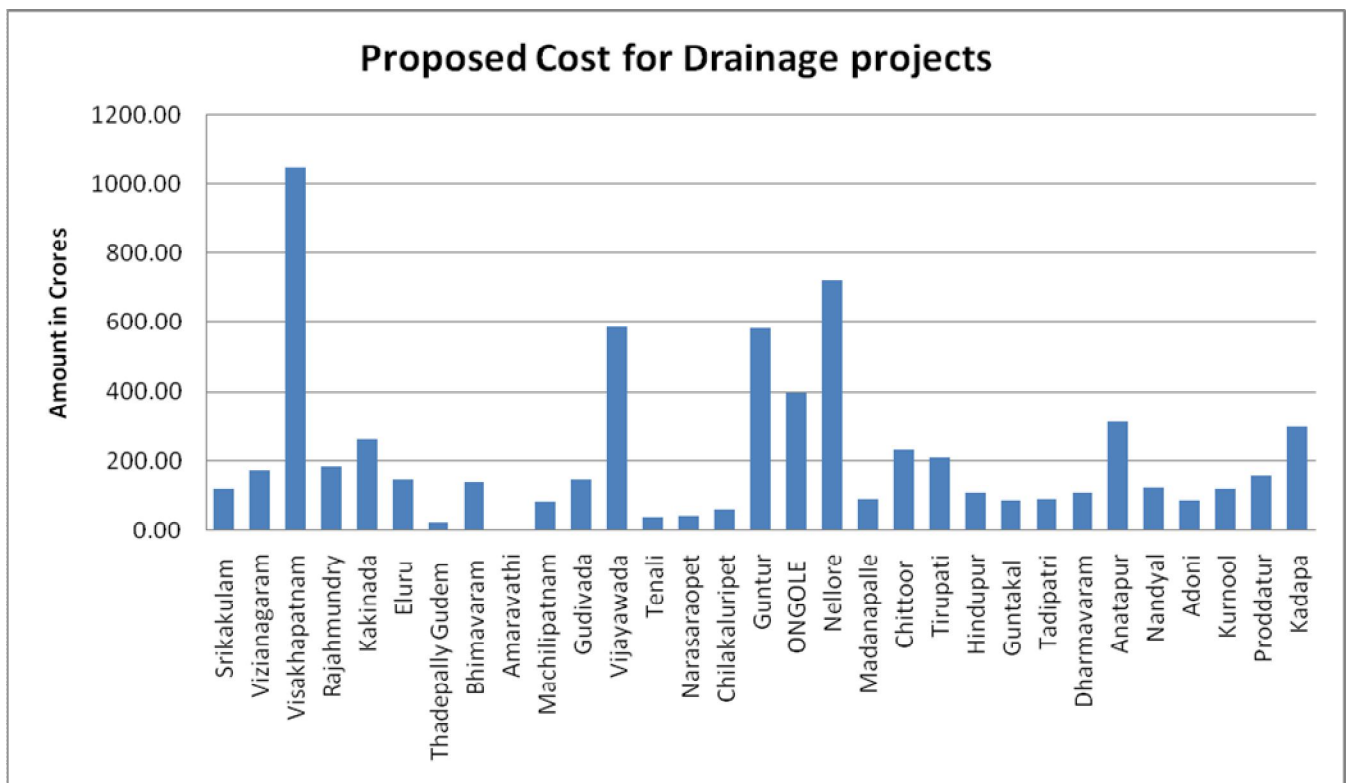
This chart describes the amount of investment estimated in 30 ULBS in State of Andhra Pradesh. As Vishakhapatnam is largest in among all ULBs estimated cost is the highest among them that share 15% of total investment of state. Since Tadipatri Municipality has highest coverage of network services its estimated investment is merely Rs. 30 Crores.

Chart 2.6 Proposed investments for sewerage and Septage management



**Storm water Drains:**

Chart 2.7 proposed investments for Storm Water Drains

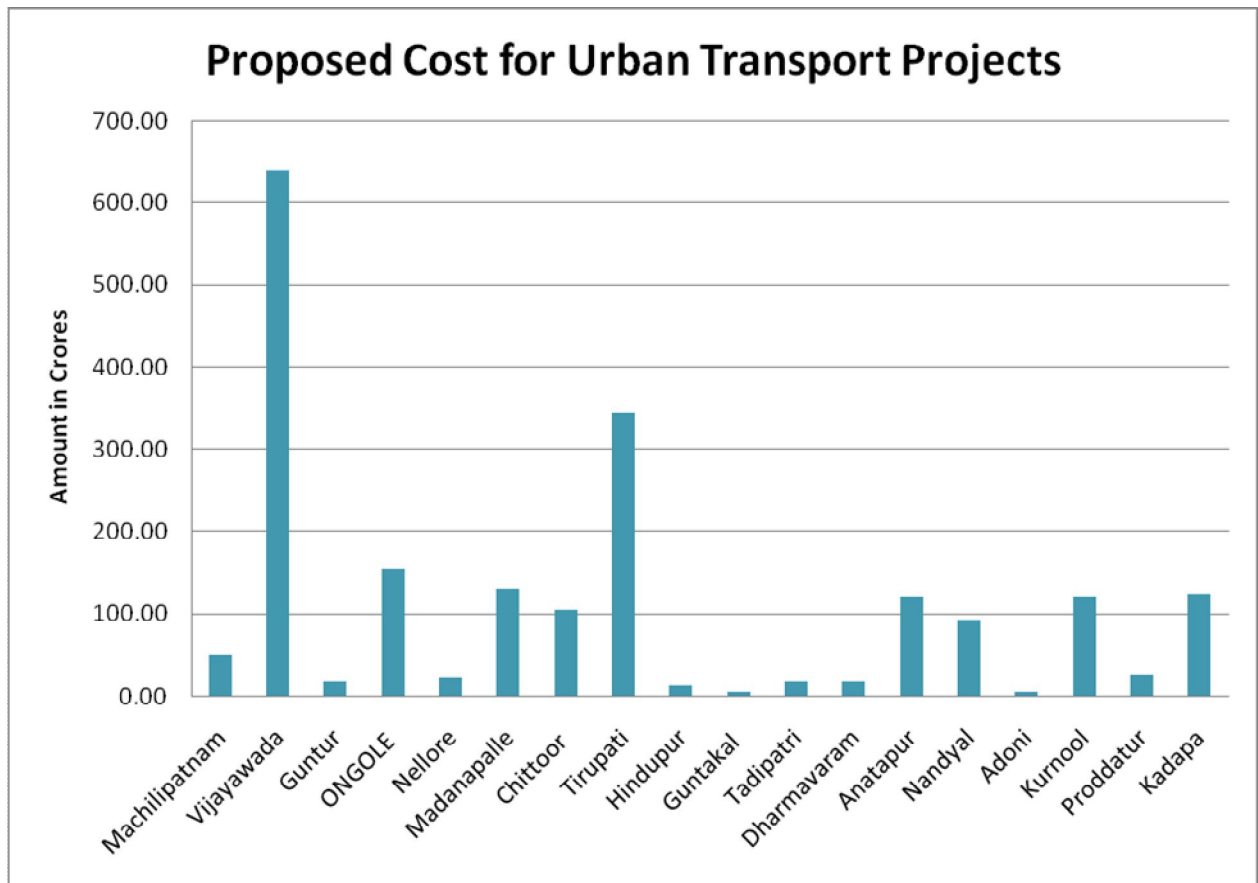




This chart describes the amount of investment estimated in 30 ULBS in State of Andhra Pradesh in storm water drainage sector. As Vishakhapatnam is largest in among all ULBs estimated cost is highest among them that share 15.40% of total investment of state.

### Urban Transport

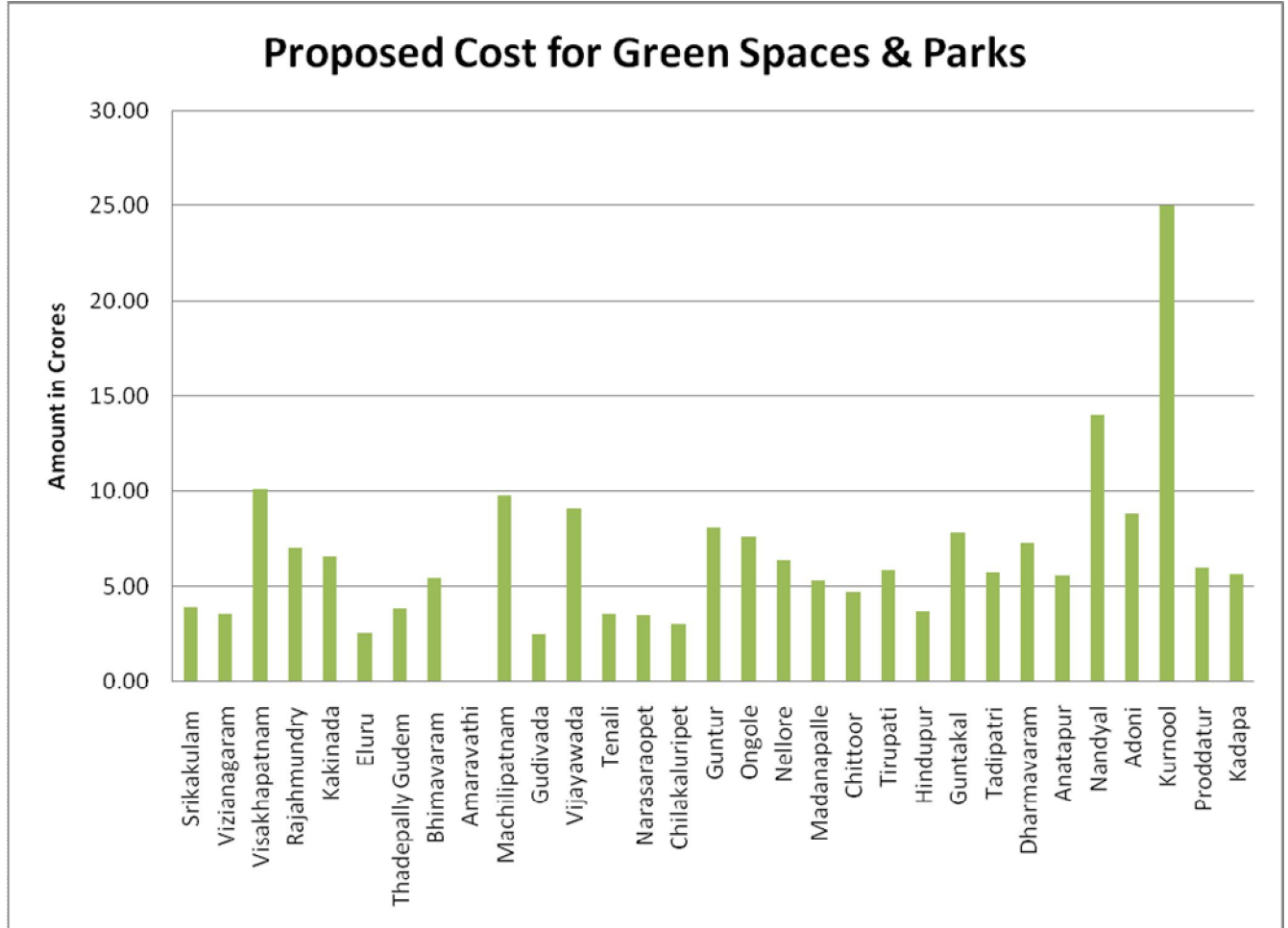
Chart 2.8 Proposed investment for Urban Transport



This chart describes the amount of investment estimated in various ULBS in State of Andhra Pradesh in Urban Transport sector. Vijayawada is estimated for highest cost which holds 32% of share in total project cost followed by Tirupathi which is of 17.21% of total project cost. Adoni and Guntakal municipalities hold least share of 0.25% and 0.26% in the total project cost.

## Parks and Green Spaces

Chart 2.9 Proposed investments for Green Space and Parks



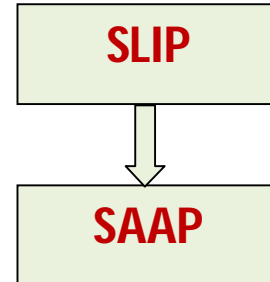
This chart describes the amount of investment estimated in 30 ULBS in State of Andhra Pradesh in development of green spaces and parks. Observations from the chart shows Kurnool Municipal Corporation estimated Rs. 25 crores which hold 12% share in total estimated cost of project.

CHAPTER 3  
STATE ANNUAL ACTION PLAN

### 3.1 Introduction

AMRUT is a structured mission for improvement of urban infrastructure with an explicit goal of attaining the service level bench marks in key sectors of water supply, sewerage and septage, storm water and drainage, urban transport, green spaces and parks, reforms management and support and lastly capacity building.

AMRUT as a mission devolves the decision making power to the State Government, which in turn devolves it to the Urban Local Bodies. Therefore, the decision making power has truly passed on to the ULBs for formulating the projects, which according to them are deemed to be of immediate importance and relevance.



At the ULB level, SLIPs are prepared for the proposed projects in each sector. These are consolidated at the state level in the form of State Annual Action Plan (SAAP). Hence the SLIP documents constitute the building blocks of the SAAP document, which reflects in totality the state level service improvement plan in the various sectors of AMRUT over the mission period of five years.

### 3.2 Consolidation of the SLIP Statements

The SLIP statements are submitted by individual ULBs for each of the key sectors mentioned in 4.1 through tables 2.1, 2.2, 2.3.1, 2.3.2, 2.4, 2.5 and 2.6 as given in the 'Mission Statement and Guidelines' document of MoUD. Relevant information is extracted from the SLIP statements and compiled in a suitable format for further analysis at the State Government level. A sample of the data compilation format for the water supply sector is presented below. Similar statements are prepared for all other sectors also.

The compiled information consists of ULB wise data about the existing population, number of assessed properties, percentage of household level service connections and the per capita water supply. The next columns consist of fund requirement to bridge the gap between the existing service level and the benchmark. The proposed components of water supply sector consist of household level service connections, distribution system, augmentation of storage and augmentation of source.

### 3.3 Prioritization of Sectors

The following are admissible thrust sectors for funding under AMRUT:

- i. Water supply
- ii. Sewerage and septage management
- iii. Storm water drains
- iv. Transportation focusing on pedestrians, non-motorized and public transport facilities and parking spaces
- v. Creation of green / open spaces and others

As per para 6.6 of the 'Mission Statement and Guidelines' document of MoUD, the first priority is to be given to water supply sector till universal coverage is attained. Subsequently the second priority is accorded to the Sewerage and septage sector till universal coverage is attained. Depending upon the availability of funds and the extent of gaps in these two sectors, they may be covered simultaneously or in a piecemeal fashion, with water supply sector given precedence over the sewerage sector. If the gap is large, the projects may be phased over five years, corresponding to the Mission duration.

After attaining universal coverage in the water supply and sewerage sectors, the ULBs can prioritize the remaining three sectors in an unconstrained manner keeping in view their priorities based on gap analysis.

### 3.4 Proposed Sectoral Strategy

The sectoral strategy adopted by the Government of Andhra Pradesh is strictly in tune with the recommendation of the 'Mission Statement and Guidelines' document of MoUD. Hence, first priority is accorded to the Water supply sector followed by the Sewerage and Septage sector. The proposed sectoral prioritization strategy is as follows:

Priority No.	Sector
1	Water supply
2	Sewerage and Septage Management
3	Creation of green / open spaces
4	Storm water drains
5	Transportation focusing on pedestrians, non-motorized and public transport facilities and parking spaces

### 3.5 Prioritization of projects in Water Supply Sector

In the water supply sector the proposals for attainment of universal coverage have been submitted by 30 out of 31 ULBs. One UBL, i.e. Amaravati, which is the new capital city of the state, has not submitted any proposal as it is in the process of being built and its geographical boundaries etc are being fixed.

The Government of Andhra Pradesh has adopted the following five prioritization strategies in the water supply sector for attainment of universal coverage:

#### i. **Priority I – Balance House service connections from existing distribution network:**

In this strategy the ULBs have submitted their fund requirement for making household level service connections in areas where distribution network is already present. This has been accorded first priority as immediate benefit can be extended to the people in areas / zones where distribution network is already present. Since the work of household level service connections can be taken up

immediately the benefits of AMRUT can be passed on to the people without delay.

**ii. Priority II - Distribution network + Household level service connections:**

This strategy has been accorded the second priority in view of the fact that adequate storage and water are available but some properties could not be provided household level service connections due to lack of distribution system. After implementation of the projects in this strategy, the areas which hitherto lack house connections can be provided the same after laying of distribution network.

**iii. Priority III - Storage Augmentation + Distribution network + Household level service connections:**

The ULBs in which adequate storage facilities in the form of ELSRs and GLSRs are not available has been given the third priority since the benefits of protected water supply can only be passed on after construction of storage reservoirs. Not only the cost of these projects is higher, the time required for their implementation would also be longer.

**iv. Priority IV - Source Augmentation + Storage Augmentation + Distribution network + Household level service connections:**

Municipalities falling under this priority, have to first augment the source and only then implement the water supply scheme in new areas / wards where neither storage capacity is available, nor does distribution network exist. This amounts to construction of an entirely new scheme for the uncovered areas in the municipality. Not only the budget requirement is high but these projects are of long duration extending up to 3 years.

**v. Priority V - Other Objectives:**

Projects proposals not conforming to the above four priorities are placed under this strategy.

**3.5.1 Prioritization of projects in water supply sector**

As per the guidelines of AMRUT, in case adequate funds are not available for universal coverage of water supply and sewerage / septage sectors in the first year, the mission is to be implemented in up to five years. In this scenario prioritization of projects has to be done for the purpose of phasing, with the water supply sector gaining the top priority.

In the state of Andhra Pradesh, the budget required by all the municipalities for meeting the goal of universal coverage of water supply is Rs. 6117.24 crores. This

amount is obtained by consolidating the fund requirement of individual ULBs as submitted in the SLIP statement.

As mentioned in 3.5, the fund requirement has been demarcated into the four strategies and the final result is summarized below. Prioritization of the projects can now be taken up by formulating suitable transparent policy of prioritization. The cornerstone of the policy is to extend the benefit to the maximum population.

**Table showing the strategy wise fund requirement for the water supply sector**

Priority No.	Strategy	Estimated Project cost for all ULBs in Rs. (Crores)
1	Only Household level service connections	281.16
2	Distribution system + Household level service connections	473.96
3	Storage augmentation + Distribution system + Household level service connections	386.50
4	Source augmentation + Storage augmentation + Distribution system + Household level service connections	4349.29
5	Others( installation of SCADA, Bulk water meters , energy efficiency measure etc)	626.33
<b>TOTAL</b>		<b>6117.24</b>

### 3.5.2 Available Funds

The total budget available in the first year under AMRUT to the State of Andhra Pradesh is Rs. 662.86 crores. This also includes 2.5% allocation towards Parks and Green spaces.

#### Priority I Allocations

As already stated the top priority is being given to the projects involving only provision of household level service connections. From the table it is observed that an amount of Rs. 281.16 crores is required for the strategy under Priority I. As per the formulated strategy, the fund requirement of Rs. 281.16 crores under priority I is allocated in full to the 25 ULBs as adequate funds are available. But keeping in view the field conditions where lot of ground work needs to be like educating & motivate the end users (citizens) of the ULB for Household Service Connections, assessment of all the properties in the ULB duly identifying the properties without House service connections and the unauthorized HSCs and time required to obtain the Government orders, council resolutions and change in water supply bye-laws where ever necessary it is proposed that in the first year only 50% HSCs required will be

taken up for implementation and remaining in subsequent years. The cost required for this account is **Rs. 140.58 Crores**. This leaves a balance of Rs. 505.82 crores for the subsequent strategies as per the listed priorities.

### **Priority II Allocation**

The priority II projects involve laying of distribution network and household level service connections. The total budget required for this strategy is Rs. 473.96 crores. Though the available fund is Rs. 505.82 crores, keeping in view percentage of Water supply network coverage and quantity of water supply supplied (wherever gap is very high only those ULBs are covered) and in consultation with officials and stake holders the requirement under this strategy is assessed and the total amount is Rs. **326.73 Crores** which is covering 12 ULBs in Priority II strategy.

### **Priority III Allocations**

Out of 30, in it is observed that by providing financial assistance in tune of Rs. 146.33 crores service coverage may be improved to large extent and in consultation with all concerned this amount allocated strategy III which is largely augmenting capacity of service reservoirs and laying of distribution lines including HSCs.

### **Priority IV Allocations**

Out of 30, in it is observed that by providing financial assistance in tune of only Rs. 32.65 crores for two urban local bodies namely Madanapalli and Guntakal for source augmentation, by the time water is available at tapping point the ULB(s) will be in a position to take the advantage. Keeping this in view and in consultation with stake holders an amount of Rs. 32.65 Crores is allotted to this strategy.

### **3.5.3 Convergence Criteria**

The AMRUT guidelines state that cities figuring under Smart Cities Mission should be given preference in allocation of funds under AMRUT so that the convergence can further strengthen the Smart City mission. In compliance with these guidelines, Vishakhapatnam, Tirupati, Kakinada were provided Rs. 114.57 crores, Rs 78.00 crores and Rs. 34.69 Crores respectively were allocated looking at requirements of ULB in different strategies. The list of prioritized projects is enclosed.

## **3.6 Abstract of prioritization of projects**

No. of AMRUT Towns : 30 (Excluding Amaravati – The new capital city of AP)

### ***Strategy I***

Towns covered : 25  
Amounts allocated : Rs. 140.58 Crores

### *Strategy II*

Towns covered : 14  
Amounts allocated : Rs. 326.73 Crores

### *Strategy III*

Towns covered : 12  
Amounts allocated : Rs. 146.33 Crores

### *Strategy IV*

Towns covered : 3  
Amounts allocated : Rs. 32.65 Crores

### *MoUD Strategy- Parks and green spaces*

Towns covered : 30 (Excluding Amaravati – The new capital city of AP)  
Amounts allocated : Rs.16.57 Crores

### *TOTAL*

Towns covered : 26 (WS sector)  
Amounts allocated : Rs. 662.86 Crores



## SAAP for implementation of AMRUT in Andhra Pradesh PRIORITISED PROJECTS FOR 1<sup>st</sup> YEAR IMPLEMENTATION

Sl. No.	Name of Urban Local Body	Project cost in Rs. Cr.						
		WATER SUPPLY					PARKS AND OTHERS	GRAND TOTAL
		Providing House Service Connections where ever network, Reservoirs & Source is available (6A - Priority 1)	Providing House Service Connections & Distribution Lines where ever Reservoirs & Source is available (6B - Priority 2)	Providing House Service Connections, Distribution Lines & Reservoirs where ever Source is available (6C - Priority 3)	Providing House Service Connections, Distribution Lines, Reservoirs & Source Improvement (6D - Priority 4)	Total		
1	2	3	4	5	6	7	8	9
1	VIZIANAGARAM	5.00	-	-	-	5.00	0.50	5.50
2	SRIKAKULAM	5.00	4.00	-	-	9.00	0.50	9.50
3	VISAKHAPATNAM	13.50	100.00	-	-	113.50	1.07	114.57
4	BHIMAVARAM	5.23	30.00	-	-	35.23	0.50	35.73
5	TADEPALLIGUDE M	3.00	6.25	2.42	-	11.67	0.50	12.17
6	ELURU	2.28	0.00	-	-	2.28	0.50	2.78
7	KAKINADA	5.44	28.75	-	-	34.19	0.75	34.94
8	RAJAHMUNDRY	2.50	0.00	-	-	2.50	0.50	3.00
9	VIJAYAWADA	22.50	50.00	-	-	72.50	1.00	73.50
10	GUDIVADA	1.05	15.00	10.00	-	26.05	0.50	26.55
11	MACHILIPATNAM	1.98	10.00	19.00	-	30.98	0.50	31.48
12	CHILAKALURIPET	1.50	-	6.00	-	7.50	0.50	8.00
13	GUNTUR(C)	18.50	-	-	-	18.50	0.50	19.00
14	TENALI	7.33	-	-	-	7.33	0.50	7.83
15	NARASARAOPET	1.50	-	-	9.63	11.13	0.50	11.63

Sl. No.	Name of Urban Local Body	Project cost in Rs. Cr.							
		WATER SUPPLY					PARKS AND OTHERS	GRAND TOTAL	
		Providing House Service Connections where ever network, Reservoirs & Source is available (6A - Priority 1)	Providing House Service Connections & Distribution Lines where ever Reservoirs & Source is available (6B - Priority 2)	Providing House Service Connections, Distribution Lines & Reservoirs where ever Source is available (6C - Priority 3)	Providing House Service Connections, Distribution Lines, Reservoirs & Source Improvement (6D - Priority 4)	Total			
1	2	3	4	5	6	7	8	9	
16	AMARAVATHI	-	-	-	-	-	-	-	-
17	CHITTOOR	2.50	-	-	-	2.50	0.50	3.00	
18	MADANAPALLE	3.75	-	0.00	12.77	16.52	0.50	17.02	
19	TIRUPATHI	7.50	-	70.00	-	77.50	0.75	78.25	
20	ONGOLE	2.50	-	0.00	-	2.50	0.50	3.00	
21	NELLORE	10.00	-	0.00	-	10.00	0.50	10.50	
22	PRODDATUR	-	-	0.00	-	0.00	0.50	0.50	
23	KADAPA	9.41	8.25	17.90	-	35.56	0.50	36.06	
24	TADIPATRI	-	-	-	-	0.00	0.50	0.50	
25	HINDUPUR	-	-	-	-	0.00	0.50	0.50	
26	GUNTAKAL	3.83	-	-	10.25	14.08	0.50	14.58	
27	DHARMAVARAM	-	-	15.01	-	15.01	0.50	15.51	
28	ANANTAPUR	-	-	-	-	0.00	0.50	0.50	
29	NANDYAL	1.75	11.00	6.00	-	18.75	0.50	19.25	
30	KURNOOL	2.50	53.73	-	-	56.23	0.50	56.73	
31	ADONI	0.55	9.75	-	-	10.30	0.50	10.80	
<b>Total</b>		<b>140.58</b>	<b>326.73</b>	<b>146.33</b>	<b>32.65</b>	<b>646.29</b>	<b>16.57</b>	<b>662.86</b>	

<b>Table No.</b>	<b>ContentS</b>
1.1	Breakup of Total MoUD Allocation in AMRUT
1.2.1	Sector Wise Proposed Total Project Fund and Sharing Pattern
1.2.2	Break-up of Total Fund Sharing Pattern
1.3	Use of Funds on Projects: On-going and New
1.4	Plan for Achieving Service Level Benchmarks

**Table 1.1 Breakup of Total MoUD Allocation in AMRUT**

Name of State : <b>Andhra Pradesh</b>			(Rs. 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 (col.2+4+5)
1	2	3	4	5	6
120.26	10.26	110.47	331.43	331.43	673.12

**Table 1.2.1 : Sector wise proposed total project fund and sharing pattern  
(To Achieve Universal Coverage)**

Name of State :Andhra Pradesh

(Amount in Rs. Crores)

Sl. No.	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water supply	30	3058.62	1223.45	1835.17	0.00	0.00	6117.24
2	Sewerage and septage management	29	5444.38	2177.75	3266.63	0.00	0.00	10888.75
3	Drainage	29	3407.43	1362.97	2044.46	0.00	0.00	6814.85
4	Urban Transport	17	999.44	399.78	599.66	0.00	0.00	1998.88
5	Others (Green spaces and parks)	145	101.19	40.47	60.71	0.00	0.00	202.37
<b>Sub total</b>		<b>250</b>	<b>13011.05</b>	<b>5204.42</b>	<b>7806.63</b>	<b>0.00</b>	<b>0.00</b>	<b>26022.09</b>
6	Reforms		120.00	0.00	0.00	0.00	0.00	120.00
	<b>Grand Total</b>	<b>250</b>	<b>13131.05</b>	<b>5204.42</b>	<b>7806.63</b>	<b>0.00</b>	<b>0.00</b>	<b>26142.09</b>

**Table 1.2.2: Abstract - Break-up of Total Fund sharing pattern**

(Amount in Rs. Crores)

Sl. No.	Sector	Centre	State			ULB		Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC/ULB/others	Total			
1	Water supply	3058.62		1223.45	1223.45	1835.17	1835.17	0.00	0.00	6117.24
2	Sewerage and septage management	5444.38		2177.75	2177.75	3266.63	3266.63	0.00	0.00	10888.75
3	Drainage	3407.43		1362.97	1362.97	2044.46	2044.46	0.00	0.00	6814.85
4	Urban Transport	999.44		399.78	399.78	599.66	599.66	0.00	0.00	1998.88
5	Others (Green spaces and parks)	101.19		40.47	40.47	60.71	60.71	0.00	0.00	202.37
6	Capacity building/Reforms	120.00				0.00	0.00			120.00
<b>Grand Total</b>		<b>13131.05</b>	<b>0.00</b>	<b>5204.42</b>	<b>5204.42</b>	<b>7806.63</b>	<b>7806.63</b>	<b>0.00</b>	<b>0.00</b>	<b>26142.09</b>

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

(Amount in Rs. Crores)

S. No.	Sector	Total Project Investment	Committed Expenditure (if any) from previous year						Proposed spending during Current Financial Year						Balance carry forwarded for next Financial Years										
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB				
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		
1	Water supply	646.29	0	0	0	0	0	0	0	0	0	0	0	25.85	25.85	0	38.78	38.78	258.5	0	103.4	103.4	0	155.1	155.1
2	Sewerage and septage management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Drainage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Urban Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Others (Green spaces and parks)	16.57	0	0	0	0	0	0	0	1.655	0	0.662	0.662	0	0.993	0.993	6.63	0	2.652	2.652	0	3.978	3.978		
<b>Grand Total</b>		<b>662.86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66.29</b>	<b>0</b>	<b>26.51</b>	<b>26.51</b>	<b>0</b>	<b>39.77</b>	<b>39.77</b>	<b>265.1</b>	<b>0</b>	<b>106.1</b>	<b>106.1</b>	<b>0</b>	<b>159.1</b>	<b>159.1</b>		

### 1.4 - Plan for Achieving Service Level Benchmarks

Proposed Priority Projects	Total Project Cost (Rs. In Crores)	Indicator	Average Baseline	Annual Tragetts based on Master Plan (Increment from the Baseline value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply	6117.24	1. Household level coverage of direct water supply connections	50.32%	0	2.58%	15.51%	25.86%	37.77%	49.68%
		2. Per capita quantum of water supplied (* including ground water supply)	104	0	0	0	2	12	19
		3. Quality of water supplied (*only Water Treatment Plant Supply considered)	96%	0	0	1%	2%	3%	4%
Sewerage and Septage Management	240.00	4. Coverage of latrines (individual or community)	94.95%	0	1%	3%	5.05%		
		5. Coverage of sewerage network services	17.14%	0	10%	25%	40%	55%	82.86%
		6. Efficiency of Collection of Sewerage	9%	0	0				
		7. Efficiency in treatment	50%	0	0	10%	10%	10%	20%
Others (Green spaces and parks)	73.5	Development of major Parks with child friendly components ~ 20 major parks in A.P.	5%	0	45%	80%	95%		
	70.6	Development of Colony parks with child friendly components~ 58 colony parks in A.P.	5%	0	5%	60%	80%	95%	
	34.61	Beautification and development of green space/ park near Water bodies~25 water bodies in A.P.	2%	0	0	8%	58%	88%	98%
	22.97	Beautification and development of green space Traffic islands/ Central medians/Avenue plantation	1%	0	0	4%	9%	89%	99%
	0.75	Block plantation in urban vacant lands and institutions	0%	0	0	5%	10%	85%	100%



<b>Table No.</b>	<b>Contents</b>
3.1	Master Plan of all projects to achieve universal coverage during the current Mission period based on Table 2.1 (FYs 2105-16 to 2019-20)
3.2	Sector Wise Breakup of Consolidated Investments for each ULB in the State
3.3	ULB Wise Source of Funds for All Sectors
3.4	Year Wise Share of Investments for All Sectors (ULB Wise)
3.5	State level Plan for Achieving Service Level Benchmarks
3.6	State Level Plan of Action for Physical and Financial Progress

Name of State: **Andhra Pradesh**

**Table 3.1: SAAP - Master Plan of all projects to achieve universal coverage based on Table 2.1 (Total Requirement)**

S. No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated Cost (Rupees in Crores)	Number of years to achieve universal coverage
1	2	3	4	5
1	Srikakulam	2	174.00	2
2	Vizianagaram	3	252.00	4
3	Visakhapatnam	2	1930.00	2
4	Rajahmundry	2	825.00	3
5	Kakinada	2	811.62	3
6	Eluru	2	244.46	4
7	Thadepally Gudem	2	220.40	3
8	Bhimavaram	6	358.52	3
9	Amaravathi	-	-	-
10	Machilipatnam	2	468.84	2
11	Gudivada	6	309.00	4
12	Vijayawada	5	1092.00	3
13	Tenali	8	167.01	3
14	Narasaraopet	3	39.73	2
15	Chilakaluripet	9	263.00	3
16	Guntur	12	727.34	4
17	ONGOLE	10	913.67	3
18	Nellore	11	1109.85	3
19	Madanapalle	1	280.77	5
20	Chittoor	1	1124.00	3
21	Tirupati	2	629.87	4

S. No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated Cost (Rupees in Crores)	Number of years to achieve universal coverage
22	Hindupur	1	1232.88	3
23	Guntakal	2	306.61	3
24	Tadipatri	2	198.00	4
25	Dharmavaram	2	318.35	4
26	Anatapur	4	449.75	3
27	Nandyal	2	337.29	3
28	Adoni	2	335.38	5
29	Kurnool	11	783.17	5
30	Proddatur	2	498.76	3
31	Kadapa	2	604.72	3
	<b>Total</b>	<b>121</b>	<b>17005.99</b>	<b>5</b>

Subject to availability of central assistance & other resource and institutional capacity

Name of State: **Andhra Pradesh**

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

**(Total Requirement to Achieve Universal Coverage)**

(Amount in Rs. In Crores)

S.No	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others (Green Spaces & Parks)	capacity building/Reforms	Total
1	2	3	4	5	6	7	8	9
1	Srikakulam	24.00	150.00	119.00	0.00	3.93		296.93
2	Vizianagaram	52.00	200.00	175.00	0.00	3.53		430.53
3	Visakhapatnam	274.00	1656.00	1049.80	0.00	10.12		2989.92
4	Rajahmundry	25.00	800.00	186.00	0.00	7.02		1018.02
5	Kakinada	119.62	692.00	263.00	0.00	6.60		1081.22
6	Eluru	16.46	228.00	148.80	0.00	2.56		395.82
7	Thadepally Gudem	87.40	133.00	26.58	0.00	3.90		250.88
8	Bhimavaram	93.52	265.00	142.00	0.00	5.45		505.97
9	Amaravathi	0.00	0.00	0.00	0.00	0.00		0.00
10	Machilipatnam	246.25	222.59	82.75	49.60	9.81		611.00
11	Gudivada	129.00	180.00	150.00	0.00	2.49		461.49
12	Vijayawada	542.00	550.00	586.00	640.00	9.12		2327.12
13	Tenali	24.15	142.86	40.00	0.00	3.54		210.55
14	Narasaraopet	14.73	25.00	41.72	0.00	3.50		84.95
15	Chilakaluript	143.00	120.00	60.00	0.00	3.03		326.03
16	Guntur	163.05	564.29	585.08	17.13	8.12		1337.67
17	ONGOLE	385.00	528.67	400.00	155.00	7.62		1476.29
18	Nellore	529.00	580.85	725.54	22.00	6.42		1863.81
19	Madanapalle	30.77	250.00	90.00	130.00	5.30		506.07
20	Chittoor	714.00	410.00	232.50	105.00	4.72		1466.22
21	Tirupati	375.00	254.87	211.32	344.10	5.90		1191.19
22	Hindupur	901.13	331.75	108.35	12.50	3.67		1357.40
23	Guntakal	18.90	287.71	87.00	5.25	7.87		406.73
24	Tadipatri	168.00	30.00	91.14	16.50	5.77		311.41
25	Dharmavaram	27.18	291.17	108.04	16.50	7.32		450.21
26	Anatapur	9.00	440.75	314.10	120.00	5.56		889.41
27	Nandyal	192.29	145.00	124.53	92.00	14.02		567.84
28	Adoni	19.45	315.93	86.50	5.00	8.86		435.74
29	Kurnool	231.36	551.81	120.00	120.00	25.00		1048.17
30	Proddatur	148.76	350.00	160.00	25.30	6.00		690.06
31	Kadapa	413.22	191.50	300.00	123.00	5.62		1033.34
<b>Total</b>		<b>6117.24</b>	<b>10888.75</b>	<b>6814.75</b>	<b>1998.88</b>	<b>202.37</b>	<b>120.00</b>	<b>26141.99</b>
A&OE								2614.20
<b>Grand Total</b>								<b>28756.19</b>

**Table 3.3: SAAP - ULB Wise Source of Funds for All Sectors****(Amount Rs.. In Crores)**

S.No	Name of City / Sector	Centre	State			ULB		Convergence	Others (e.g. incentive)	Total
			14 <sup>th</sup> FC	Others	Total	14th FC /ULB/Others	Total			
1	RAJAHMUNDRY	1.50		0.60	0.60	0.90	0.90	0.00	0.00	3.00
2	ELURU	1.39		0.56	0.56	0.83	0.83	0.00	0.00	2.78
3	ANANTAPUR	0.25		0.10	0.10	0.15	0.15	0.00	0.00	0.50
4	TENALI	3.91		1.57	1.57	2.35	2.35	0.00	0.00	7.83
5	VIJAYAWADA	36.75		14.70	14.70	22.05	22.05	0.00	0.00	73.50
6	NARASARAOPET	5.82		2.33	2.33	3.49	3.49	0.00	0.00	11.63
7	NELLORE	5.25		2.10	2.10	3.15	3.15	0.00	0.00	10.50
8	KADAPA	18.03		7.21	7.21	10.82	10.82	0.00	0.00	36.06
9	SRIKAKULAM	4.75		1.90	1.90	2.85	2.85	0.00	0.00	9.50
10	DHARMAVARAM	7.76		3.10	3.10	4.65	4.65	0.00	0.00	15.51
11	TIRUPATHI	39.13		15.65	15.65	23.48	23.48	0.00	0.00	78.25
12	VISAKHAPATNAM	57.29		22.91	22.91	34.37	34.37	0.00	0.00	114.57

S.No	Name of City / Sector	Centre	State			ULB		Convergence	Others (e.g. incentive)	Total
			14 <sup>th</sup> FC	Others	Total	14th FC /ULB/Others	Total			
13	KAKINADA	17.47		6.99	6.99	10.48	10.48	0.00	0.00	34.94
14	GUNTAKAL	7.29		2.92	2.92	4.37	4.37	0.00	0.00	14.58
15	ADONI	5.40		2.16	2.16	3.24	3.24	0.00	0.00	10.80
16	GUNTUR(C)	9.50		3.80	3.80	5.70	5.70	0.00	0.00	19.00
17	CHILAKALURIPET	4.00		1.60	1.60	2.40	2.40	0.00	0.00	8.00
18	GUDIVADA	13.28		5.31	5.31	7.97	7.97	0.00	0.00	26.55
19	BHIMAVARAM	17.86		7.15	7.15	10.72	10.72	0.00	0.00	35.73
20	ONGOLE	1.50		0.60	0.60	0.90	0.90	0.00	0.00	3.00
21	KURNOOL	28.37		11.35	11.35	17.02	17.02	570.80	0.00	56.73
22	TADEPALLIGUDEM	6.09		2.43	2.43	3.65	3.65	0.00	0.00	12.17
23	NANDYAL	9.63		3.85	3.85	5.78	5.78	240.73	0.00	19.25
24	PRODDATUR	0.25		0.10	0.10	0.15	0.15	0.00	0.00	0.50
25	VIZIANAGARAM	2.75		1.10	1.10	1.65	1.65	0.00	0.00	5.50
26	MACHILIPATNAM	15.74		6.30	6.30	9.44	9.44	0.00	0.00	31.48
27	HINDUPUR	0.25		0.10	0.10	0.15	0.15	0.00	0.00	0.50

S.No	Name of City / Sector	Centre	State			ULB		Convergence	Others (e.g. incentive)	Total
			14 <sup>th</sup> FC	Others	Total	14th FC /ULB/Others	Total			
28	TADIPATRI	0.25		0.10	0.10	0.15	0.15	0.00	0.00	0.50
29	CHITTOOR	1.50		0.60	0.60	0.90	0.90	0.00	0.00	3.00
30	MADANAPALLE	8.51		3.40	3.40	5.11	5.11	0.00	0.00	17.02
31	AMARAVATHI	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total :</b>		<b>331.43</b>	<b>0.00</b>	<b>132.57</b>	<b>132.57</b>	<b>198.86</b>	<b>198.86</b>	<b>811.53</b>	<b>0.00</b>	<b>662.86</b>

Name of State: **Andhra Pradesh**

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

S.No	Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years					
			Centre	State			ULB			Centre	State			14th FC/ULB/Others	Total	Centre	State			ULB		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total				14th FC	Others	Total	14th FC	Others	Total
1	RAJAHMUNDRY	3.00							0.30		0.12			0.18		1.20		0.48			0.72	3.00
2	ELURU	2.78							0.28		0.11			0.17		1.11		0.44			0.67	2.78
3	ANANTAPUR	0.50							0.03		0.02			0.05		0.20		0.08			0.12	0.50
4	TENALI	7.83							0.78		0.31			0.47		3.13		1.25			1.88	7.83
5	VIJAYAWADA	73.50							7.35		2.94			4.41		29.40		11.76			17.64	73.50
6	NARASARAOPET	11.63							1.16		0.47			0.70		4.65		1.86			2.79	11.63
7	NELLORE	10.50							1.05		0.42			0.63		4.20		1.68			2.52	10.50
8	KADAPA	36.06							3.61		1.44			2.16		14.42		5.77			8.65	36.06
9	SRIKAKULAM	9.50							0.63		0.38			0.89		3.80		1.52			2.28	9.50
10	DHARMAVARAM	15.51							1.55		0.62			0.93		6.20		2.48			3.72	15.51
11	TIRUPATHI	78.25							7.83		3.13			4.70		31.30		12.52			18.78	78.25
12	VISAKHAPATNAM	114.57							11.46		4.58			6.87		45.83		18.33			27.50	114.57
13	KAKINADA	34.94							3.49		1.40			2.10		13.98		5.59			8.39	34.94
14	GUNTAKAL	14.58							1.46		0.58			0.87		5.83		2.33			3.50	14.58
15	ADONI	10.80							1.08		0.43			0.65		4.32		1.73			2.59	10.80
16	GUNTUR(C)	19.00							1.90		0.76			1.14		7.60		3.04			4.56	19.00
17	CHILAKALURIPET	8.00							0.80		0.32			0.48		3.20		1.28			1.92	8.00
18	GUDIVADA	26.55							2.66		1.06			1.59		10.62		4.25			6.37	26.55
19	BHIMAVARAM	35.73							3.57		1.43			2.14		14.29		5.72			8.57	35.73
20	ONGOLE	3.00							0.30		0.12			0.18		1.20		0.48			0.72	3.00



S.No	Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year						Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years							
			Centre	State			ULB			Centre	State			14th FC/ULB/Others	Total	Centre	State			ULB		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total				14th FC	Others	Total	14th FC	Others	Total
21	KURNOOL	56.73							5.67		2.27		3.40		22.69		9.08			13.62	56.73	
22	TADEPALLIGUDEM	12.17							1.22		0.49		0.73		4.87		1.95			2.92	12.17	
23	NANDYAL	19.25							1.93		0.77		1.16		7.70		3.08			4.62	19.25	
24	PRODDATUR	0.50							0.05		0.02		0.03		0.20		0.08			0.12	0.50	
25	VIZIANAGARAM	5.50							0.55		0.22		0.33		2.20		0.88			1.32	5.50	
26	MACHILIPATNAM	31.48							3.15		1.26		1.89		12.59		5.04			7.56	31.48	
27	HINDUPUR	0.50							0.05		0.02		0.03		0.20		0.08			0.12	0.50	
28	TADIPATRI	0.50							0.05		0.02		0.03		0.20		0.08			0.12	0.50	
29	CHITTOOR	3.00							0.30		0.12		0.18		1.20		0.48			0.72	3.00	
30	MADANAPALLE	17.02							1.70		0.68		1.02		6.81		2.72			4.08	17.02	
31	AMARAVATHI	0.00							0.00		0.00		0.00		0.00		0.00			0.00	0.00	
<b>Total</b>		<b>662.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65.95</b>	<b>0.00</b>	<b>26.51</b>	<b>0.00</b>	<b>40.11</b>	<b>0.00</b>	<b>265.15</b>	<b>0.00</b>	<b>106.06</b>	<b>0.00</b>	<b>0.00</b>	<b>159.09</b>	<b>662.86</b>	

**Table 3.5 : Abstract - Plan for Achieving Service Level Benchmarks**

S.No	Proposed Priority Projects	Total Project Cost	Indicator	Average Baseline	Annual Tragetets based on Master Plan (Increment from the Baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
1	Water Supply	6117.24	1. Household level coverage of direct water supply connections	50.32%	0	2.58%	15.51%	25.86%	37.77%	49.68%
			2. Per capita quantum of water supplied (* including ground water supply)	104	0	0	0	2	12	19
			3. Quality of water supplied (*only Water Treatment Plant Supply considered)	96%	0	0	1%	2%	3%	4%
2	Sewerage and Septage Management	240.00	4. Coverage of latrines (individual or community)	94.95%	0	1%	3%	5.05%		
			5. Coverage of sewerage network services	17.14%	0	10%	25%	40%	55%	82.86%
			6. Efficiency of Collection of Sewerage	9%	0	0				
			7. Efficiency in treatment	50%	0	0	10%	10%	10%	20%
3	Others (Green spaces and parks)	73.5	Development of major Parks with child friendly components ~ 20 major parks in A.P.	5%	0	45%	80%	95%		
		70.6	Development of Colony parks with child friendly components~ 58 colony parks in A.P.	5%	0	5%	60%	80%	95%	
		34.61	Beautification and development of green space/ park near Water bodies~25 water bodies in A.P.	2%	0	0	8%	58%	88%	98%
		22.97	Beautification and development of green space Traffic islands/ Central medians/Avenue plantation	1%	0	0	4%	9%	89%	99%
		0.75	Block plantation in urban vacant lands and institutions	0%	0	0	5%	10%	85%	100%

Name of State: **Andhra Pradesh**

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

(Amount : Rupees in Crores)

Name of City	Performance indicator	Baseline (as of date xx)	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	Funds to be utilized
<b>Sector: Water Supply</b>							
<b>VISAKHAPATNAM REGION</b>							
Srikakulam Municipality	Household level coverage of direct water supply connections	38%	100%	-	-	30%	9.00
Vizianagaram Municipality	LPCD	70.00	135	-	-	100%	5.00
Greater Visakhapatnam Municipal Corporation	Lpcd	109	150	-	-	30%	113.50
<b>RAJAHMUNDRY REGION</b>							
Rajahmundry Municipal Corporation	1. Coverage of water supply connections	78.80%		-	-	10%	2.50
	2. Elevated Storage Reservoir's	90%		-	-	-	
	3. Extent of non revenue water	40%		-	-	-	
Bhimavaram Municipality	Water Supply	43.59%	100%	-	-	56.41%	35.23
Kakinada	Water Supply			-	-		34.19
Tadepalligudem Municipality	Household level coverage of direct water supply connections.	57.37%	100%	-	-	57.37%	11.67
Eluru Municipal Corporation	1. Coverage	100%		-	-	50%	2.28
	2. NRW	20%		-	-		
<b>GUNTUR REGION</b>							
Machilipatnam	Household level coverage of direct water supply connections	52%	100%	-	-	58.00%	30.98
Gudivada	Household level coverage of direct water supply connections	48%	100%	-	-	55.00%	26.05
Vijayawada	Household level coverage of direct water supply connections	48.75%	100%	-	-	55.75%	72.50

Name of City	Performance indicator	Baseline (as of date xx)	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	Funds to be utilized
Tenali	Household level coverage of direct water supply connections	7.50%	100%	-	-	100.00%	7.33
Narasaraopet	Household level coverage of direct water supply connections	61.46%	100%	-	-	71.460%	11.13
Chilakaluripet	Household level coverage of direct water supply connections	51.00%	100%	-	-	59.00%	7.50
Guntur	Household level coverage of direct water supply connections	54%	100%	-	-	66.00%	18.50
Amaravathi	Household level coverage of direct water supply connections	0%	0%	-	-	0.00%	0
<b>NELLORE REGION</b>							
ONGOLE Municipal Corporation	Water Supply	0	0	-	-	Materials procurement	2.50
Nellore Municipal Corporation	Water Supply	0	0	-	-	Materials procurement	10.00
Madanapalle	Water Supply	0	0	-	-	Materials procurement	16.52
Chittoor Municipal Corporation	Water Supply	0	0	-	-	Materials procurement	2.50
Tirupati Municipal Corporation	Water Supply	0	0	-	-	Materials procurement	77.50
<b>ANANTHAPUR REGION</b>							
Hindupur	1. Household level coverage of direct water supply connections	37%	0	-	-		0.00
	2. Per capita quantum of water supplied	56LPCD		-	-		
	3. Quality of water supplied	92%		-	-		

Name of City	Performance indicator	Baseline (as of date xx)	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	Funds to be utilized
Guntakal Municipality	1. Household level coverage of direct water supply connections		2018	-	-	31%	14.08
	2. Per capita quantum of water supplied		2018	-	-	50%	
	3. Quality of water supplied		2018	-	-	100%	
Tadipatri Municipality	1. Household level coverage of direct water supply connections	42.5	0	-	-		0.00
	2. Per capita quantum of water supplied	49		-	-		
	3. Quality of water supplied	85		-	-		
Dharmavaram Municipality	1. Household level coverage of direct water supply connections	69%		-	-	80%	15.01
	2. Per capita quantum of water supplied	114 LPCD		-	-	120	
	3. Quality of water supplied	90%		-	-	-	
Ananthapur	1. Household level coverage of direct water supply connections	45		-	-	75	0.00
	2. Per capita quantum of water supplied	135		-	-		
	3. Quality of water supplied	100		-	-		
Nandyal	1. Household level coverage of direct water supply connections	50.85%	100.00%	-	-	5.00%	18.75
	2. Per capita quantum of water supplied	73.00	135	-	-	0	
	3. Quality of water supplied	98.00%	100.00%	-	-	0.00%	
Adoni	1. Household level coverage of direct water supply connections	55.37%		-	-	61.58%	10.30
	2. Per capita quantum of water supplied	104 LPCD		-	-	135 LPCD	
	3. Quality of water supplied	90%		-	-	100%	

Name of City	Performance indicator	Baseline (as of date xx)	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	Funds to be utilized
Kurnool	1. Coverage of Water supply connections	45.94%		-	-	5%	56.23
	2. Per Capita quantum of water supplied (LPCD)	80		-	-	-	
	3. Quality of water supplied	100%		-	-	-	
Proddatur	1. Household level coverage of direct water supply connections	55%		-	-		0.00
	2. Per capita quantum of water supplied	73 lpcd		-	-		
	3. Quality of water supplied	100%		-	-		
Kadapa	1. House service Connections for the present Households	525%		-	-		35.56
	2. Per Capita quantum of water supplied (LPCD)	116		-	-		
	3. Quality of water supplied	96%		-	-		
<b>Sub Total</b>							<b>646.29</b>
<b>Sector: Green spaces and parks</b>							
<b>Visakhapatnam Circle</b>							
GVMC		30	40	-	-	40%	1.07
Vizianagaram (M)		10	20	-	-	40%	0.5
Srikakulam (M)		10	20	-	-	40%	0.5
<b>Rajahmundry Circle</b>							
Rajahmundry (M Corp.)		20	35	-	-	40%	0.5
Kakinada (M Corp.)		15	25	-	-	40%	0.75
Eluru (M Corp.)		10	15	-	-	40%	0.5
Bhimavaram (M)		10	20	-	-	40%	0.5
Tadepalligudem (M)		10	20	-	-	40%	0.5
<b>Guntur Circle</b>							
Vijayawada (M Corp.)		20	25	-	-	40%	1
Guntur (M Corp.)		25	35	-	-	40%	0.5

Name of City	Performance indicator	Baseline (as of date xx)	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	Funds to be utilized
Machilipatnam (M)		20	30	-	-	40%	0.5
Tenali (M)		15	25	-	-	40%	0.5
Gudivada (M)		10	20	-	-	40%	0.5
Narasaraopet (M)		12	25	-	-	40%	0.5
Chilakaluripet (M)		10	25	-	-	40%	0.5
<b>Nellore Circle</b>							
Nellore (M Corp.)		20	30	-	-	40%	0.5
Tirupati (M Corp.)		25	35	-	-	40%	0.75
Ongole (M)		15	25	-	-	40%	0.5
<b>Ananthapur Circle</b>							
Kurnool (M Corp.)		15	25	-	-	40%	0.5
Kadapa (M Corp.)		12	20	-	-	40%	0.5
Anantapur (M Corp.)		15	20	-	-	40%	0.5
Nandyal (M)		15	25	-	-	40%	0.5
Adoni (M)		18	25	-	-	40%	0.5
Proddatur (M)		17	25	-	-	40%	0.5
Chittoor (M)		18	30	-	-	40%	0.5
Hindupur (M)		10	20	-	-	40%	0.5
Madanapalle (M)		10	20	-	-	40%	0.5
Guntakal (M)		15	25	-	-	40%	0.5
Dharmavaram (M)		12	25	-	-	40%	0.5
Tadpatri (M)		12	25	-	-	40%	0.5
<b>Sub Total</b>							<b>16.57</b>
<b>Total</b>							<b>662.86</b>

<b>Table No.</b>	<b>Content</b>
4	Plan of Action for Administrative and Other Expenses (A&OE)



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

(Amount Rupees in Crores)

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	Preparation of SLIP and SAAP	1.50	0.00	0.50	0.25	0.25	0.25	0.25
2	PDMC	70.45	0.00	5.05	16.35	16.35	16.35	16.35
3	Procuring Third Party Independent Review and Monitoring Agency	3.00	0.00	0.30	0.68	0.68	0.68	0.68
4	Publications (e-Newsletter, guidelines, brochures etc.)	0.50	0.00	0.05	0.11	0.11	0.11	0.11
5	Capacity Building and Training - CCBP, if applicable - Others	26.86	0.00	2.98	5.97	5.97	5.97	5.97
6	Reform implementation	17.69	0.00	1.38	7.85	3.61	3.35	1.50
7	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>120.00</b>	<b>0.00</b>	<b>10.26</b>	<b>31.21</b>	<b>26.97</b>	<b>26.71</b>	<b>24.86</b>

<b>Table No.</b>	<b>Content</b>
5.1	Reforms Type, Steps and Target for AMRUT Cities FY 2015-16
5.2	Reforms Type, Steps and Target for AMRUT Cities FY 2016-17
5.3	Reforms Type, Steps and Target for AMRUT Cities FY 2017-18
5.4	Reforms Type, Steps and Target for AMRUT Cities FY 2018-19

**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	<b>Digital ULBs</b>	6 months	Yes	---
		1. Creation of ULB website.	6 months	Yes	---
		2. Publication of e-newsletter, Digital India Initiatives	6 months	Yes	---
1.	Constitution and Professionalization of municipal cadre	3. Support Digital India (ducting to be done on PPP mode or by the ULB itself ).	6 months	Yes	---
		1. Policy for engagement of interns in ULBs and implementation.	12 months	---	Yes
		1. Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards.	12 months	---	Yes
3.	Augmenting double entry accounting	2. Publication of annual financial statement on website.	Every year	---	Yes (Every year by end of March)
		1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	6 months	Yes	---
4.	Urban Planning and City Development Plans	2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	6 months	Yes	---
		3. Develop at least one children park every year in the AMRUT cities.	Every year	---	Yes (Every year by end of March)

S. No.	Type	Steps	Implementation Timeline	Target set by State in SAAP	
				April to Sep., 2015	Oct., 2015 to March, 2016
		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
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	12 months	---	Yes

S. No.	Type	Steps	Implementation Timeline	Target set by State in SAAP	
				April to Sep., 2015	Oct., 2015 to March, 2016
<b>7(b)</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
<b>8.</b>	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	Oct. 2016 to Mar. 2017
1.	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> <li>• Registration of Birth, Death and Marriage,</li> <li>• Water &amp; Sewerage Charges</li> <li>• Grievance Redressal,</li> <li>• Property Tax,</li> <li>• Advertisement tax,</li> <li>• Issuance of Licenses,</li> <li>• Building Permissions,</li> <li>• Mutations,</li> <li>• Payroll,</li> <li>• Pension and e-procurement.</li> </ul>	24 months	---	---	---	Yes
2.	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre.	24 months	---	---	---	Yes
		2. Cadre linked training.	24 months	---	---	---	Yes
3.	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months	---	---	---	Yes
4.	Urban Planning and City Development Plans	1. Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat.	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
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.	24 months	---	---	---	Yes
		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	---	---	---	---	Yes	



**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. 2018	Oct. 2018 to Mar, 2019
				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.	Urban Planning and City Development Plans	1. Preparation of Master Plan using GIS.	48 months	---	---	---	---	---	---	---	Yes

<b>Table No.</b>	<b>Content</b>
7.1	ULB level Individual Capacity Development Plan to be sent by ULB to State Government
7.1.1	Physical
7.1.2	Financial
7.2	Annual Action Plan for Capacity Building
7.2.1	Fund requirement for Individual Capacity Building at ULB level
7.2.2	Fund requirement for State level activities
7.2.3	Total fund requirement for Capacity Building
7.2.4	Details of Institutional Capacity Building

## Table 7.1 ULB level Individual Capacity Development Plan

(to be sent by ULB to State Government)

### Form 7.1.1 Physical

State : **Andhra Pradesh**

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	1336		668	ASCI/CGG	
2	Finance Department	816		408	CGG/MCRHRD	
3	Engineering Department	1582		791	ESCI/ASCI/RCUES	
4	Town planning Department	472		236	SPAV/CEPT/ASCI	
5	Administration Department	1669		835	MCRHRD/CGG	
<b>Total</b>		<b>5875</b>		<b>2938</b>		

## Form 7.1.2 Financial

State : **Andhra Pradesh**

FY : 2015 - 16

S.No	Name of the department	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	0	0	0.363
2	Finance Department	0	0	0	0.222
3	Engineering Department	0	0	0	0.43
4	Town planning Department	0	0	0	0.128
5	Administration Department	0	0	0	0.454
<b>Total</b>					<b>1.597</b>

## Table 7.2 Annual Action Plan for Capacity Building

(to be sent by States to MoUD)

State: **Andhra Pradesh**

FY : 2015-16

<b>Form 7.2.1 Fund requirement for Individual Capacity Building at ULB level</b>											
S. No	Name of the ULB	Total numbers to be trained in the current FY department wise						Total No of Individuals identified for Capacity Building	Name of the training institution (s) identified	Number of training programmes to be conducted	Funds required in current FY
		Elected Representative	Finance Dept.	Engineering Dept.	Town planning Dept.	Administration Dept.	Total				
1	Srikakulam (M)	36	20	13	10	43	122	85		2	0.033
2	Vizianagaram (M)	40	28	15	13	55	151	106		5	0.041
3	GVMC	72	64	26	33	182	377	264		13	0.103
4	Rajahmundry (M Corp.)	50	33	36	30	94	243	170		8	0.066
5	Kakinada (M Corp.)	50	37	30	13	73	203	142		7	0.055
6	Eluru (M Corp.)	50	29	33	13	69	194	136		6	0.053
7	Tadepalligudem (M)	35	16	12	8	25	96	67		3	0.026
8	Bhimavaram (M)	39	16	14	9	36	114	80		4	0.031
9	Vijayawada (M Corp.)	59	71	70	19	231	450	315		15	0.122
10	Machilipatnam (M)	42	23	29	18	50	162	113		5	0.044
11	Gudivada (M)	36	18	14	6	24	98	69		3	0.027
12	Amravati (New Capital City)						0	0		0	0
13	Guntur (M Corp.)	57	47	25	36		165	116		6	0.045
14	Narasaraopet (M)	34	16	14	6	33	103	72		3	0.028

S. No	Name of the ULB	Total numbers to be trained in the current FY department wise						Total No of Individuals identified for Capacity Building	Name of the training institution (s) identified	Number of training programmes to be conducted	Funds required in current FY
		Elected Representative	Finance Dept.	Engineering Dept.	Town planning Dept.	Administration Dept.	Total				
15	Chilakaluripet (M)	34	12	18	7	19	90	63		3	0.024
16	Tenali (M)	40	26	65	12	33	176	123		6	0.048
17	Ongole (M)	50	27	15	6	42	140	98		5	0.038
18	Nellore (M Corp.)	54	42	28	28	98	250	175		8	0.068
19	Madanapalle (M)	35	19	47	12	18	131	92		4	0.036
20	Tirupati (M Corp.)	50	22	120	20	49	261	183		9	0.071
21	Chittoor (M)	50	15	55	9	24	153	107		5	0.042
22	Kadapa (M Corp.)	50	38	105	30	57	280	196		9	0.076
23	Proddatur (M)	40	22	122	16	31	231	162		8	0.063
24	Dharmavaram (M)	40	14	43	9	18	124	87		4	0.034
25	Tadpatri (M)	34	16	25	13	23	111	78		4	0.03
26	Anantapur (M Corp.)	50	33	125	21	106	335	235		11	0.091
27	Guntakal (M)	37	17	9	14	35	112	78		4	0.03
28	Hindupur (M)	38	17	83	13	70	221	155		7	0.06
29	Kurnool (M Corp.)	51	38	250	24	62	425	298		14	0.116
30	Adoni (M)	41	20	67	11	36	175	123		6	0.048
31	Nandyal (M)	42	20	74	13	33	182	127		6	0.05
<b>Total</b>		1336	816	1582	472	1669	5875			193	1.599

## 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	Funds required for the period 2015-16 to 2017-18
1	RPMC	0	0	0	3.564	17.82
2	UMC	NA	NA	NA	NA	NA
3	Others (e.g. workshops, seminars, etc), which are approved by NIUA	0	0	0	0.21	1.05
<b>Total</b>					<b>3.774</b>	<b>18.87</b>

### 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)	0	0	0	0
2	Total utilized - Centre share	0	0	0	0
3	Balance available- Centre share	0	0	0	0
4	Amount required - Centre share	1.598	3.564	0.21	5.372
5	Total funds required for capacity building in current FY	1.598	3.564	0.21	5.372
6	Total funds required for capacity building in Mission Period	7.99	17.82	1.05	26.86



**Table 7.3 Quarterly Score Cards for States**  
**Financial and physical Progress on Capacity Building (ULB Level)**  
 (to be sent by ULBs to State)

Name of ULB	Name of the department/ position	Physical		Financial		Balance funds available in current FY	Ahead (+) or behind proportionate target (-)
		Proportionate ULB Target	ULB achievement with respect to proportionate target	Proportionate funds allocated in current FY	Funds utilized as compared to proportionate target		
ULB- 1	Elected Representative						
	Finance Dept.						
	Engineering Dept.						
	Town planning Dept.						
	Administration Deptt.						
ULB- 2	Elected Representative						
	Finance Dept.						
	Engineering Dept.						
	Town planning Deptt.						
	Administration Dept.						

## Table 7.4: Quarterly Score Cards for States

### Financial and physical Progress on Capacity Building (State Level)

(to be sent by States to MoUD)

Total number of ULBs:

Quarter ending

Number of ULBs above/ below proportionate target (from Table 7.3)	Name of the department/ position	Physical		Financial		Total number trained, if relevant, upto quarter	Total funds utilized upto quarter
		Total Target in FY	Proportionate target upto quarter	Funds allocated in current FY	Proportionate target upto quarter		
Above	Individual training						
	Institutional Capacity Building						
Below	RPMC and UMC						
	Other - specify						
	Other - specify						