

STATE ANNUAL ACTION PLAN (SAAP) (FY2017-19)



Union Territory Chandigarh

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

S.No.	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	UT has only one Urban Local Body i.e. Chandigarh Municipal Corporation
2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	There is only one city, hence prioritization has been as done within the MCC and prioritization has been done based on gap assessment of different sectors.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	Baseline assessment of water supply ,sewerage, parks & open spaces have been done. Accordingly prioritization of projects have been proposed in SAAP.

S.No.	Points of Consideration	Yes/No	Give Details
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	Being a Municipal Corporation of U.T. there is no need of state and ULB share.
8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14th	No	

	Finance Commission, external sources)?		
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	This will be done while preparing the DPR
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	
11.	Has the process of establishment of PDMC been initiated and completed?	No	In-house capacity is available for preparation of DPRs. FOR technical assistance two reputed institutions TTTI & PEC have been empanelled by the M.C Chandigarh
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	

13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	

State Mission Director

From

The Commissioner,
Municipal Corporation,
Chandigarh

To

The Director AMRUT,
Ministry of Urban Development (Govt. of India),
Nirman Bhawan, New Delhi.

Memo No. PA/CE/1MC/140

Dated: 19.11.2016

Sub: - Approval of State Annual Action Plan (SAAP) of U.T., Chandigarh.

With reference to the AMRUT Scheme launched by the Govt. of India, SAAP for the city of Chandigarh for the year 2017-19 has been prepared. The SAAP duly recommended by State Level High Powered Steering Committee (SHPS) constituted for the purpose is attached herewith for approval of APEX Committee please.

DA/- As above

Commissioner,
Municipal Corporation,
Chandigarh

Minutes of the 4th State Level High Powered Steering Committee (SHPS) Meeting under AMRUT

The 4th Meeting of above committee was held on 15.11.2016 at 5.00 P.M. under the Chairmanship of worthy Adviser to the Administrator, Chandigarh. The following members were present in the meeting:-

1	Home Secretary-cum-Secretary Local Govt.	Vice- Chairman
2	Commissioner, Municipal Corporation	Member Secretary
4	Special Secretary Finance cum Estates	Member

At the outset, the Chairman welcomed all the members of SHPS.

A) APPROVAL OF SAAP FOR THE YEAR 2016-17

The proposed State Annual Action Plan (SAAP) as per the Mission statement and guidelines for the year 2017-19 has been prepared and was placed for approval of the State Level High Powered Committee which is a pre-requisite before submission to the APEX committee of GOI under AMRUT scheme. It is further brought out that the SAAP for the year 2015-16 and 2016-17 for the city of Chandigarh has already been approved in the State Level High Powered Steering Committee held on 23.2.2016 and 23.6.2016 respectively in which the Central Assistance amount as per the approved SAAP is Rs.15.04 crores and Rs.18.00 crores respectively.

The Commissioner apprised that the SAAP for Mission period 2017-19 has been prepared by RCUES, Lucknow amounting to Rs.62.026 crores. The GOI has sanctioned Rs.54.06 Crores for total SAAP period 2015-19. An amount of Rs.15.04 crores has been sanctioned against SAAP for the year 2015-16 and Rs.18. crores for the year 2016-17 by the MoUD. The balance amount of Rs.21.05 Crores will be released for the period 2017-19. In the SAAP prepared for the year 2017-19, the Municipal Corporation has proposed to take up three projects as under:-

i) Upgradation of Sewage Treatment Plant to reuse the treated water for Industrial Purposes (Rs.60.00 crores)

It was deliberated and committee arrived at the proposal to treat the sewer water upto zero BOD level for its optimal utilization in Industrial and other purposes and hence approved.

ii) Establishment of water testing laboratory and implementation of online water testing and monitoring system (Rs.1.50 Crores)

The Committee asked for the scope of work to be undertaken in this project. It was apprised that the amount has been incorporated in the proposal by the consultant, RCUES, Lucknow engaged for preparation of SAAP. It includes purchase of Mobile Testing vans equipped with latest apparatus. Online testing equipment

depicting latitude and longitude of sampling site , Upgradation of the existing water testing laboratory having Atomic Absorption Spectrophotometer with reagents, testing equipment for turbidity, TDS,PH,chloride,,Total hardness, total Alkalinity, free saline ammonia , MPN for total coliform, Electronic microscope laminar flow ,flow horizontal system for bacteriological sampling process etc .and its renovation including Civil, Electrical and Public Health works.

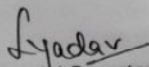
iii) Development of Green belt/parks in Sec.48,Chandigarh (Rs.1.356 crores)

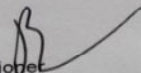
Out of total SAAP amounting to Rs.62.026 crores, Rs.40.967 crores will be met by Municipal Corporation, Chandigarh through convergence.

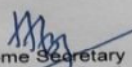
Hence, the SHPSC approved the SAAP for the year 2017-19 for Rs.62.026 crores as projected in the detail above.

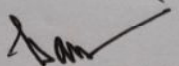
B) APPROVAL OF THE PROJECTS

- i) The agenda Item No.2 i.e. Preparation of GIS based Master Plan under AMRUT on the request of Chief Architect, U.T.,Chandigarh wherein it was mentioned that the approval is required for preparation of base map of UT Chandigarh using high resolution satellite imagery and for hiring a consultant for formulation of GIS based Master Plan which is a mandatory reform envisaged under Atal Mission for Rejuvenation and Urban Transformation (AMRUT). The proposal includes formulation of GIS based Master Plan and engaging consultant for preparation of RFP document amounting to Rs. 1.00 crore.
- ii) It was apprised that the project for laying of new water supply lines in uncovered areas of Deep Complex, Hallomajra was taken under AMRUT in approved SAAP 2015-16 amounting to Rs.4.6 crores, however ,it was executed by Municipal Corporation ,Chandigarh being urgent in nature fully through its own funds and accordingly, SHPSC accorded post facto approval.


Special Secretary
Finance cum Estate
U.T.Chandigarh


Commissioner
Municipal Corporation


Home Secretary
U.T.,Chandigarh


Adviser to the Administrator

CHAPTER 1: PROJECT BACKGROUND AND SUMMARY

Atal Mission for Rejuvenation and Urban Transformation (AMRUT) was launched by government of India on 25th June 2015. Focus on infrastructure that leads to delivery of services to citizens. The main objectives of the Mission is to:

- I. to ensure that every household has access to a tap with assured supply of water and a sewerage connection;
- II. to increase the amenity value of cities by developing greenery and well maintained open spaces (e.g. parks); and
- III. to reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling).

Mission Components:

The components of the AMRUT consist of capacity building, reform implementation, water supply, sewerage and septage management, storm water drainage, urban transport and development of green spaces and parks. During the process of planning, the Urban Local Bodies (ULBs) will strive to include some smart features in the physical infrastructure components.

Water Supply

Thrust Areas

Water Supply,

Sewerage Facilities and Septage Management,

Storm Water Drains to Reduce Flooding,

Urban Transport- Pedestrian, Non-motorized & Public Transport Facilities, Parking Spaces,

Creating and Upgrading Green Spaces, Parks and Recreation Centers, especially for Children.

- i. Water supply systems including augmentation of existing water supply, water treatment plants and universal metering.
- ii. Rehabilitation of old water supply systems, including treatment plants.
- iii. Rejuvenation of water bodies specifically for drinking water supply and recharging of ground water.
- iv. Special water supply arrangement for difficult areas, hill and coastal cities, including those having water quality problems (e.g. arsenic, fluoride)

Sewerage

- i. Decentralised, networked underground sewerage systems, including augmentation of existing sewerage systems and sewage treatment plants.
- ii. Rehabilitation of old sewerage system and treatment plants.
- iii. Recycling of water for beneficial purposes and reuse of wastewater.

Septage

- i. Fecal Sludge Management- cleaning, transportation and treatment in a cost-effective manner.
- ii. Mechanical and biological cleaning of sewers and septic tanks and recovery of operational cost in full.

Storm Water Drainage

- i. Construction and improvement of drains and storm water drains in order to reduce and eliminate flooding.

Urban Transport

- i. Ferry vessels for inland waterways (excluding port/bay infrastructure) and buses.
- ii. Footpaths/walkways, sidewalks, foot over-bridges and facilities for non-motorised transport (e.g. bicycles).
- iii. Multi-level parking. iv. Bus Rapid Transit System (BRTS).

Green space and parks

- iv. Development of green space and parks with special provision for child-friendly components.

Reforms management & support

- i. Support structures, activities and funding support for reform implementation.
- ii. Independent Reform monitoring agencies.

Capacity Building

- i. This has two components- individual and institutional capacity building.
- ii. The capacity building will not be limited to the Mission Cities, but will be extended to other ULBs as well.
- iii. Continuation of the Comprehensive Capacity Building Programme (CCBP) after its realignment towards the new Missions.

COVERAGE UNDER MISSION:

Five hundred cities will be taken up under AMRUT. The list of cities will be notified at an appropriate time. 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

Table 1.1: Breakup of Total MoUD Allocation in AMRUT

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)	STATE/ULB SHARE	TOTAL AMRUT ANNUAL SIZE (COLS.2+4+5)
1	2	3	4	5	6
21.05	-	-	-	0	21.05

Name of UT –Chandigarh

FY- 2017-19 (Amount in Crores)

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

Sl. No.	SECTOR	No. of Projects	Centre	State	ULB	Convergence	Total
1	Water supply	1	1.50	0	0	0	1.50
2	Sewerage & septage management	1	19.024	0	0	40.976	60.0
3	Green space & parks	1	0.526	0	0	0	0.526
Grand total		3 projects	21.05	0	0	40.976	62.026

Name of UT –**Chandigarh**_____2017-2019 (Amount in Crores)

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

Sl No.	Sector	No of Projects	Centre	State	ULB	Convergence	Others	Total Amount
1	Water supply	1	1.5	0	0	0	0	1.5
2	Sewerage & septage management	1	19.024	0	0	40.976	0	60.0
3	Green spaces & parks	1	0.526	0	0	0	0	0.526
	GRAND TOTAL	3	21.05	0	0	40.976	0	62.026

Table 1.3: Abstract Use of Funds on Projects: Ongoing and New

Sl. No.	Sector	Total Project Investment	Committed Expenditure(if any) from previous year							Proposed Spending during current financial year						Balance carry forward for next financial year							
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14th FC	Oth ers	Tot al	14th FC	Othe rs	Total		14th FC	Ot he rs	T ot al	14th FC	Ot he rs	Tot al		14th FC	Ot he rs	Tot al	14th FC	Oth ers	Total
1	Water Supply	39.03	0.70	0	0	0	0	4.6	4.6	7.15	0	0	0	0	0	0	25.86	0	0	0	0	.72	0.72
2	Sewerage & Septage Management	61.56	0	0	0	0	0	0	0	1.5	0	0	0	0	0	0	17.524	0	0	0	0	42.536	42.356
3	Green Spaces Parks	1.356	0	0	0	0	0	0	0	0.50	0	0	0	0	0	0	0.856	0	0	0	0	0	0
	Grand Total	101.946	0.70	0	0	0	0	0	4.6	9.15	0	0	0	0	0	0	44.24	0	0	0	0	43.256	43.256

Table 1.4: Abstract Plan for Achieving Service Level Benchmarks

Name of UT – Chandigarh FY- 2017-19

Proposed Priority Projects	Total Project Cost	Indicator	Annual Targets based on Master Plan (Increment from the Baseline Value)						
			Baseline	FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply									
WATER SUPPLY		Household level coverage of direct water supply connections	88.66%	90%	90%	95%	98%	100%	
		Per capita quantum of water	245	245	245	245	245	245	
		Non-Revenue Water Reduction	36%	36%	30%	25%	20%		
		Quality of water supplied	100%	100%					
		Efficiency of Charges Collection	80%	82%	85%	87%	90%		
		Cost Recovery of Water Supply	52%	55%	60%	75%	75%		
SEWERAGE MANAGEMENT									
SEWERAGE MANAGEMENT		Coverage of latrines (individual or community)	96 %	98 %	100 %				
		Coverage of sewerage network services	92%	92%	96%	100%			
		Efficiency of Collection of Sewerage	95%	95%	95%	96%	98%	100%	
		Efficiency in treatment	83%	83%	83%	88%	90%	96%	100%

Table 3.2.: Sector Wise Breakup of Consolidated Investments for Union Territory

NAME OF UT - CHANDIGARH

FY- 2017-19

(Amount in Crores)

Sr. No	Name of City	Water Supply	Sewerage & Septage Management	Drainage	Urban Transport	Green Spaces and Parks	TOTAL	Reforms and Incentives	Total Amount
		1	2	3	4	5	6	7	8
1	Chandigarh	39.03	61.56	-	-	1.356	101.946		101.946
Total Project Investment									
A.&O.E									0.8155
Grand Total									102.761

Table 3.4 : SAAP Year wise share of Investment for All Sectors

Name of UT –Chandigarh

2017-19 (Amount in Crores)

			Committed Expenditure(if any) from previous year							Proposed Spending during current financial year							Balance carry forward for next financial year						
Period 2016-17		Total Project Investment	Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
Sl. No.	Sector			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	39.03	0.70	0	0	0	0	4.6	4.6	7.15	0	0	0	0	0	0	25.86	0	0	0	0	.72	.72
2	Sewerage & Septage Management	61.56	0	0	0	0	0	0	0	1.5	0	0	0	0	0	0	17.52	0	0	0	0	42.536	42.536
3	Green Spaces Parks	1.356	0	0	0	0	0	0	0	0.50	0	0	0	0	0	0	0.856	0	0	0	0	0	0
Grand Total		101.946	0.70	0	0	0	0	0	0	9.15	0	0	0	0	0	0	44.24	0	0	0	0	43.256	43.256

Chapter 2: Review of SAAPs :PROJECT PROGRESS SAAP 2015-16

CITY NAME	APPROVED SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
	PROJECT NAME	AMOUNT				Physical (%)	Financial (%)	
CHANDIGARH	Laying of new water supply in deep complex	4.6 cr	Y	Y	Y	100%	100%	0.92
	Replacement of PVC water supply lines with D/I water supply lines from H 4043 to 6378 in Madrasi & rehabilitation colony ,Maloya Chandigarh	1.83 cr	Y	Y	Y	80%	60%	0.366
	Providing and fixing of D/I water supply pipe line in front of houses from H.NO 410 TO 1143 in place of Existing CI/PVC line inside the houses in rehabilitation colony,Dadumajra	1.27 cr	Y	Y	Y	50%	50%	0.254
	Improvement of water supply scheme in Ramdarbar phase-1 & 2 + Indira colony	7 cr	Y	Y	N	0%	0%	1.4
	Relaying of additional sewer system in RamDarbar colony	1 cr	Y	Y	N	0%	0%	0.20
	Park development -Green belt in sector 48C & D	0.38 cr	N	N	N	0%	0%	0

PROJECT PROGRESS SAAP 2016-17

	APPROVED SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
	PROJECT NAME	AMOUNT				Physical (%)	Financial (%)	
CHANDIGARH	Bringing 35 MGD raw water from Mohali water treatment plant at Jandpur upto water works, Sector -39, Chandigarh along with treatment, storage and distribution thereof (AMRUT PART -providing, laying, testing and commissioning MS rising main of 1500 mm dia from Jandpur Mohali to Sector 39 -Chandigarh along with other allied works contingent thereto)	17.55 Cr	Y	Y	Y	1%	0%	0
	Park Development	0.45	N	N	N	0%	0%	0

PROJECT PROGRESS SAAP 2017-19

- **Have DPRs been prepared for all projects approved earlier? If not then which are the projects for which DPR is pending and why? (500 words)**

Total number of projects approved in SAAP 2015 -16 & 2016-17 are 8 ,out of which 6 DPRS have been prepared and approved by SLTC .only 2 DPR of park & open spaces are pending .a combined DPR of improvement of park will be prepared by including funds available in all the SAAPs.

- **What is the the plan of action for the pending DPRs? (300 words)**

Remaining DPR will be prepared upto 31-12-2016 and work will start from march 2017 .

- **How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date? (250 words)**

4 SLTC MEETING have been held and 6 DPRS have been approved by SLTC

- **By when will the pending DPRs be approved by the SLTC and when will implementation start? (250 words)**

Pending DPRS will be approved in jan 2017 & implementation will be start from march 2017.

- **Based on the identification of delayed projects and the reasons for slow physical progress, what is the plan of action to speed-up the projects? (300 words)**

- 1) Already one project is completed .
- 2) 3 projects in progress. (2 projects are 80% completed)
- 3) 2 projects under tender invitation stage . (Tender of Ram darbar received and under process of allotment)

4) 2 projects under preparation of DPR.a combined DPR will be prepared and will be approved by SLTC by DEC 2016.

- **How much amount has been utilized and what is the percentage share of the funding agencies? Are there any deviations from the approved funding pattern approved by the Apex Committee? (tabular form and 500 words)**

Rs. 0.43 Lakhs has been utilized which is about 15% of the fund released by MoUD .There is no deviation from approved funding pattern approved by the APEX committee .

- **List out the projects where release of funds to ULBs by the State was delayed?**

Not applicable as ULB Chandigarh being a U.T, 100% central assistance is available for the projects approved under AMRUT Scheme.

- **In how many ULBs implementation was done by agencies other than ULBs? Was a resolution taken from all ULBs? (tabular and 200 words)**

In U.T only one ULB Chandigarh Municipal corporation exist and implementation will be done by ULB itself,hence there is no need of resolution .

- **List out the projects where the assessed value approved by the Apex Committee was greater than the tendered value and there was a saving? Was this addressed by the HPSC in the present SAAP? (tabular and 200 words)**

1) Replacement of PVC water supply lines with D/I water supply lines from H 4043 to 6378 in Madrasi & rehabilitation colony ,Maloya Chandigarh .

2) Providing and fixing of D/I water supply pipe line in front of houses from H.NO 410 TO 1143 in place of Existing CI/PVC line inside the houses in rehabilitation colony ,Dadumajra

3) Laying of new water supply in Deep complex .

Yes while preparing the SAAP of 2017 -19 above issue is addressed and saving has been adjusted in water supply scheme of 2016-17

- **List out the number of city-wise projects where the second and third installments were claimed. (Tabular form).**

Second and third installment of any project have not been claimed .

- **List out the city-wise completed projects. Was the targeted benchmark achieved? Explain the reasons for non-achievement**
- Laying of new water supply in Deep Complex . Benchmark achieved.
- **List out the details of projects taken up in PPP model. Describe the type of PPP (tabular; 300 words)** None of the projects .
- **List out and describe any out-of-the-box initiatives/Smart Solutions/resilience used/incorporated in the projects under implementation. What is the nature of the innovation in the projects? (tabular; 300 words)** NO

SECTOR: SERVICE LEVELS IMPROVEMENT

CITY	Service Level Benchmark	Indicator	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
					Target upto beginning of current FY	Achievement upto beginning of current FY
CHANDIGARH MUNICIPAL CORPORATION	WATER SUPPLY	HH coverage	88.86%	100%	90%	88.86%
		Per capita quantum	245	245	245	245
		Quality of water supplied	100%	100%	100%	100%
	SEWERAGE & SEPTAGE	Coverage of HH latrines	96%	100%	98%	98%
		Sewer network coverage	100%	100%	100%	100%
		Efficiency in collection of sewerage	95%	100%	95%	95%
		Efficiency in treatment	83%	100%	83 %	83 %

- In how many projects, city-wise, have targets not been achieved? What is the Plan for Action to achieve the targets? (tabular form; 500 words)
- Target has been achieved

CAPACITY BUILDING PLAN :CHANDIGARH MUNICIPAL CORPORATION

SI No	Name of ULB	Name of Department	Total number to be trained in Mission period	Target to be trained during the previous Financial Year	Number fully trained during the previous Financial Year	Name of training institute
1.	Chandigarh	Elected Representatives	35	35	13	1. Regional Centre for Urban & Environmental Studies, Lucknow- Agreement signed 2. Dr. MCR Human Resource Development Institute, Hyderabad- Agreement Signed. 3. Engineering Staff Collage of Hyderabad.
2.		Finance Department	31	31	47	
3.		Engineering Department including Town Planning 154 (B&R), 177 (PHE), 93 (Sanitation), 12 (Fire)	436	76	40	
4.		Administration Department	38	38	47	
		Total	540	180	-	

CAPACITY BUILDING: CHANDIGARH MUNICIPAL CORPORATION

- **In how many departments was training completed as approved in the SAAP of the last Financial Year? In how many departments was training partially done and in how many departments training not done at all? Please give reasons (300 words)**

1) Three training entities have been identified and MOU have been executed.

2) Eleven training programmes have been completed.

3) Total 147 participants including 13 elected representatives.

- **List out the training institutes that could not complete training of targeted functionaries. What were the reasons and how will this be avoided in future? (tabular; 300 words)**

- Training entities are conducting the training programmes as per schedule and training target are being achieved.

- **What is the status of utilization of funds? (250 words)**

- No fund has been released by MoUD for above purpose.

- **Have the participants visited best practice sites? Give details (350 words)**

- Hyderabad Metro Rail, Jawahar Nagar Solid Waste Management Plant, Municipal Corporation, Hyderabad

- **Have the participants attended any national/international workshops, as per guideline (Annexure 7)? (350 words)**

Nil.

- **What is the plan of action for the pending activities, if any? (400 words)**

Nil

REFORMS PROGRESS & IMPLEMENTATION: 2017-19 SAAP

S. N O	REFORM	MILESTONES	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 %	Number of ULBs not achieved 70%	Remarks
1.	E-Governance	CREATION OF WEBSITE	Yes	Achieved	1	0	OCT 15 TO MARCH 16 Application for registration of birth ,death can be submitted at any of the Sampark centre and back end is already computerized and being looked after by MCC only regard the marriage registration the software under e district is ready
2.		PUBLICATION OF E-NEWSLETTER, DIGITAL INDIA INITIATIVES	Yes	Achieved	1	0	
3.		SUPPORT DIGITAL INDIA (DUCTING TO BE DONE ON PPP MODE OR BY THE ULB ITSELF).	Yes	Achieved	1	0	
4.		WATER & SEWERAGE CHARGES	To	Achieved	1	0	Residents can deposit water & sewerage charges at any of the Sampark centres.The online facility is available at sampark.chd.nic.in
5.		GRIEVANCE REDRESSAL	Yes	Achieved	1	0	MCC is already using software developed by NIC for grievance redressal
		PROPERTY TAX	Yes	Achieved	1	0	Resident can deposit property tax at any of the sampark centres.

S. NO	REFORM	MILESTONES	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 %	Number of ULBs not achieved 70%	Remarks
	E-governance	ADVERTISEMENT TAX	AUG 2017	Software development	In progress	In progress	At present MCC collect advertisement charges development of software for advertisement fee collection is underway and NIC agency has been Finalized for this work.
		ISSUANCE OF LICENSES	AUG 2017	Software develop	1		At present MCC issues licenses offline. Development of software for issuance of licenses is underway and NIC agency has been finalized for this work & is likely to be completed by AUG-2017
		BUILDING PERMISSION	AUG 2017	Software develop	1		At present MCC issues permission offline. Development of Software for building permission is underway and NIC is likely to be completed
		MUTATION	Yes	Achieved	1	0	MCC is already using software
		PAYROLL		Achieved	1	0	MCC is already using software
6.		PENSION	Yes	Achieved	1	0	MCC is already using software
7.		e-PROCUREMENT	Yes	Achieved			MCC is already using the common e tendering portal for Chandigarh i.e tender.chd.nic.in

S. N O	REFORM	MILESTONES	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 %	Number of ULBs not achieved 70%	Remarks
8.	Model Building Bye -Laws	Policy & action plan – solar roof top >500 sq mt Policy & action plan for rain water harvesting	YES	Achieved	1	0	Rule no 49 & 50 of Draft model building bye laws Chandigarh
9.	Constitution and professionalization of municipal cadre	Policy for engagement of interns in ULBs and implementation.	Yes	Achieved	1	0	
10.	Augmenting double entry accounting	Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards.	Yes	Achieved	1	0	
11.		Publication of Annual financial statement on website	Yes	Achieved	1	0	
12.	Urban Planning and City Development Plans	Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	Yes	Achieved	1	0	

S. N O	REFORM	MILESTONES	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 %	Number of ULBs not achieved 70%	Remarks
13.		Make action plan to progressively increase Green cover in cities to 15% in 5 years.	Yes	Achieved	1	0	
14.		Develop at least one children park every year in the AMRUT cities.	Yes	Achieved	1	0	
15.		Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	Yes	Achieved	1	0	
16.		Ensure transfer of 14th FC devolution to ULBs	Yes	Achieved	1	0	Chandigarh being UT not applicable, hence achieved
17.	Devolution of funds and functions	Appointment of State Finance Commission and making decisions	Yes	Achieved	1	0	Not applicable, hence achieved.

S. N O	REFORM	MILESTONES	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 %	Number of ULBs not achieved 70%	Remarks
18.		Transfer of all 18 functions to ULBs	Yes	Achieved	1	0	The jurisdiction of UT and ULB is same. Except Urban Planning & Forestry, all other functions are being performed by MCC.
19.	Review of Building by-laws	Revision of Building bye laws periodically	Yes	Achieved	1	0	
20.		Create single window clearance for all approvals to give building permissions	Yes	Achieved	1	0	
21.	Municipal tax and fees improvement	At least 90% coverage	Yes	Achieved	1	0	
22.		At least 90% collection	Yes	Achieved	1	0	
23.		Make a policy to, periodically revise property tax etc.	Yes	Achieved	1	0	
24.		Post DCB of Tax details on the website.	Yes	Not Achieved	0	1	
25.		Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module	Yes	Achieved	1	0	

S. N O	REFORM	MILESTONES	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 %	Number of ULBs not achieved 70%	Remarks
26.	7(b) Improvement in levy and collection of user charges	Adopt a policy on user charges for individual and institutional assessments in which a differential rate is charged for water use and adequate safeguards are included to take care of the interests of the vulnerable.	Yes	Achieved	1	0	
27.		Make action plan to reduce water losses to less than 20% and publish on the website.	Yes	Achieved	1	0	
28.		Separate accounts for user charges	Yes	Achieved	1	0	
29.		At least 90% billing	Yes	Achieved	1	0	
30.		At least 90% collection	Yes	Achieved	1	0	
31.	CREDIT RATING	Complete the credit ratings of CHANDIGARH	Yes	On going	Ongoing		Agency is appointed for credit rating
32.	ENERGY AND WATER AUDIT	Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	Yes	On going	On going	0	EESL is appointed for audit of energy infrastructure by MOUD.
33.		Making STPs and WTPs more energy efficient	Yes	On going	On going	0	
34.		Optimize energy	Yes	Achieved	1	0	

S. N O	REFORM	MILESTONES	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 %	Number of ULBs not achieved 70%	Remarks
		consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.					

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

Yes , All the information submitted to TCPO in prescribed format.

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

Yes , Incentive was claimed by MCC.

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

Incentive amounting to Rs. 69.00 lacs has been approved by MOUD for Chandigarh. There is one ULB .

- **What is the status of Reforms to be completed in the Mission period? Has advance action been taken and a Plan of Action prepared? (500 words)**

All the reforms will be completed as proposed in Timeline.

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

USE OF ADMINISTRATIVE & OTHER EXPENSES.

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

We have not received any funds under A&OE. However, approximate expenditure amounting to Rs. 30.00 lac has been done for preparation of SLIP/SAAP and salary under SMMU

- **Are the items similar to the approved items in SAAP or there is any deviation? If yes, list the items with reasons (tabular; 300 words)**

Items are as per approved SAAP.

- **What is the utilization status of funds? (tabular; 250 words)**

We have not received any funds under A&OE. However, approximate expenditure amounting to Rs. 30.00 lac has been done.

- **Has the IRMA been appointed? What was the procedure followed?(250 words)**

No, It will be appointed by MoUD

- **If not appointed, give reason for delay and the likely date of appointment (100 words)**

NA

- **Have you taken up activities connected to E-Municipality as a Service (E-MAAS)? Please give details.**

The essence of the e-Governance reform was to bring about changes in traditional methods of management, administration and operation of ULBs with respect to service delivery. It simplifies the process of interaction between citizens and ULB. In addition to bringing more efficiency and transparency in the working of ULB. Municipal Corporation, Chandigarh has a functional website and publishes E-newsletter. It also provides online services like birth and death, grievance redressal, collection of property tax, bio-metric attendance, pension and E procurement. There is also a SCADA system to control, monitor and supervise working and out flow of Tube wells and water works. Various

other initiatives like SCADAs for street lights, STPs, are under process in addition to digitizing the back-end of Corporation office work through ERP solution.

- **Have you displayed the logo and tagline of AMRUT prominently on all projects? Please give list.** Yes, AMRUT Logo has been prominently displayed on the foundation stone.
- **Have you utilized the funds on any of the inadmissible components (para 4.4)? If yes, give list and reasons. (tabular; 350 words)**

No

FUNDS FLOW 2015-19:CHANDIGARH MUNICIPAL CORPORATION

S.N	CITY	PROJECT NAME	FUNDS FLOW							
			GoI		State		ULB/Others		Total funds flow to project	Total spent on project
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	CHANDIGARH	Laying of new water supply in deep complex	4.6 cr	0.92	0	0	4.6	4.6	4.6	4.6
2		Replacement of PVC water supply lines with D/I water supply lines from H 4043 to 6378 in Madrasi & rehabilitation colony ,Maloya Chandigarh	1.83 cr	0.366	0	0		0	0.366	0.426
3		Providing and fixing of D/I water supply pipe line in front of houses from H.NO 410 TO 1143 in place of Existing CI/PVC line inside the houses in rehabilitation colony,Dadumajra	1.27 cr	0.254	0	0	0	0	0.254	0
4		Improvement of	7 cr	1.4	0	0	0	0	1.4	0

		water supply scheme in Ramdarbar phase-1 & 2 + Indira colony								
5	CHANDIGARH	Relaying of additional sewer system in RamDarbar colony	1 CR	0.20	0	0	0	0	0.20	0
6		Park development -Green belt in sector 48C & D	0.38 CR	0.076	0	0	0	0	0.076	0

FUND FLOW 2016-17 projects

1	CHANDIGARH	Bringing 35 MGD raw water from Mohali water treatment plant at jandpur upto water works ,Sector -39 ,Chandigarh along with treatment ,storage and distribution thereof (AMRUT PART - providing ,laying ,testing and commissioning MS rising main of 1500 mm dia from Jandpur mohali to	17.55 Cr	3.510	0	0	0	0	3.510	0
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		sector 39 - Chandigarh along with other allied works contingent thereto)								
FUND FLOW 2017-19 projects										
1		Water supply project	19.18	3.8	0	0	2.28	0	0	0
2		Park development /green belt	0.45	0.09	0	0	0	0	0	0

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

5 projects of 2015-16 & one project of 2016-17 has been sanctioned and 20% of the Central share of 4 projects of 2015-16 has been disbursed .

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

NA

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

- NA

FUNDS DISBURSEMENTS AND CONDITIONS

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

No request was made.

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

1 installment has been released for 2015 -16 and 1 installment for 2016-17 has been released.

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

No

- **List out the conditions imposed by the Apex Committee, State HPSC and the SLTC. Have all the conditions been complied with? If, no identify the conditions not complied with and give reasons for non-compliance. (tabular; 500 words)**

No special condition was imposed.

Chapter 3: STATE ANNUAL ACTION PLAN (SAAP) 2017-20

S.No	City name	Project name	Estimated cost and share				Change in service levels		
			GoI	State	ULB	Total	Indicator	Existing	After project completion
1	CHANDIGARH	Laying of new water supply in deep complex			4.6 cr		COVERAGE	88.66%	100%
2		Replacement of PVC water supply lines with D/I water supply lines from H 4043 to 6378 in Madrasi & rehabilitation colony ,Maloya Chandigarh	1.83 cr		0		COVERAGE	88.66%	100%
3		Providing and fixing of D/I water supply pipe line in front of houses from H.NO 410 TO 1143 in place of Existing CI/PVC line inside the houses in rehabilitation colony,Dadumajra	1.27 cr		0		COVERAGE	88.66%	100%

4		Improvement of water supply scheme in Ramdarbar phase-1 & 2 + Indira colony	7 cr		0		COVERAGE W/S	88.66%	100%
5		Relaying of additional sewer system in RamDarbar colony	1 CR		0		NETWORK	96%	100%
6		Park development - Green belt in sector 48C & D	0.38 CR		0				

FUND FLOW 2016-17 projects

1		Bringing 35 MGD raw water from Mohali water treatment plant at jandpur upto water works ,Sector -39 ,Chandigarh along with treatment and storage and distribution thereof (AMRUT PART - providing ,laying ,testing and commissioning MS rising main of 1500 mm dia from Jandpur mohali to sector 39 - Chandigarh along with other allied works contingent thereto)	17.55 Cr						
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Table 3.1: SAAP -Master Plan of all projects to achieve universal coverage during the current Mission period (FYs 2015-16 to 2019-20)

Name of UT- Chandigarh

(Amount in Crores)

Sl.No.	Name of ULB	Total number of projects to achieve universal coverage WATER SUPPLY	Estimated Cost UNIVERSAL COVERAGE WATER	Total number of projects to achieve universal coverage SEWER	Estimated Cost UNIVERSAL SEWERAGE (in Cr.)	Number of years to achieve universal coverage
1	2	3	4	5	8	
1	Chandigarh	1	4.60	0	0	1 years
	Total		4.60	0	0	

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

Proposed Priority Projects	Total Project Cost	Indicator	Annual Targets based on Master Plan (Increment from the Baseline Value)						
			Baseline	FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply									
WATER SUPPLY		Household level coverage of direct water supply connections	88.66%	90 %	90 %	95 %	98 %	100%	
		Per capita quantum of water supplied	245	245	245	245	245	245	
		Non-Revenue Water Reduction	36%	36%	30%	25%	20%		
		Quality of water supplied	100%	100%	100%	100%	100%	100%	
		Efficiency of Charges Collection	95 %	95 %	95 %	95%	100 %		
		Cost Recovery of Water Supply	52%	55%	60%	75%	75%		
Sewerage and Septage Management									
SEWERAGE MANAGEMENT		Coverage of latrines	96%	98%	100 %				
		Coverage of sewerage network services	92%	96%	96%	100%			
		Efficiency of Collection of Sewerage	95%	95%	95%	96%	98%	100%	
		Efficiency in treatment	83%	83%	83%	83%	90%	96%	100%

PRINCIPLES OF PRIORITIZATION: Chandigarh

Question	Response
Has consultation with local MPs/ MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding? Give details of dates and number of participants (tabular; 250 words)	Yes, elected representatives and officials of different departments were consulted prior to allocation of funds to different sectors. The allocation of funds given in the SAAP is based on discussions held.
Has financially weaker ULBs given priority for financing? Please give list.(200 words)	There is only one ULB and Universal coverage of water supply is the only criteria for prioritization.
Is the ULB with a high proportion of urban poor has received higher share? Please give list. (250 words)	There is only one ULB in which high proportion of fund under AMRUT have been allocated to the areas/pockets where there is high percentage of urban poor population.
Has the potential Smart cities been given preference? Please give list (200 words)	Yes, Smart City Chandigarh have been given preference.
What is the quantum of Central Assistance (CA) allocated to the State during 2017-19 ? (100 words)	As per the MOUD, GOI letter no. DO K-14012/95/2015/AMRUT-II dated 6 JUNE 2016 the Central Assistance allocated in the financial year 2017-19 in the SAAP for Chandigarh is Rs.21.05 Cr.
Has the allocation to different ULBs within State is consistent with the urban profile of the state? (260 words)	Yes. The U.T has made allocations consistent with the urban profile of the U.T. Further, various financial options AMRUT, Smart Cities, SBM and ULB funds are adopted to converge various schemes and financing options.

IMPORTANCE OF O & M

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

S. No.	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial	Balance to Carry Forward			
		(in Cr)		year (2016)	FY-2017	FY-2018	FY-2019	FY-2020
1	Preparation of SLIP, SAAP and DPR	4.20		0.25	1.47	1.47	1.47	0.42
2	PDMC	5.60		0.05	1.40	1.40	1.40	0.84
3	Procuring Third Party Independent Review and Monitoring Agency	0.84		0.00	0.21	0.21	0.21	0.21
4	Publications (e-Newsletter, guidelines, brochures etc.)	0.21		0.00	0.05	0.05	0.05	0.05
5	Capacity Building and Training	2.05		0.08	0.50	0.50	0.50	0.30
	5.a)CCBP, if applicable -			0.00				
	5.b) Others (Workshop & Seminars), Training Modules , Research Studies, etc	2.28		0.05	0.54	0.53	0.53	0.53

S. No.	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year (2016)	Balance to Carry Forward			
		(in Cr)			FY-2017	FY-2018	FY-2019	FY-2020
6	Reform implementation	11.20		0.00	2.80	2.80	2.80	2.80
7	Establishment Cost of State MMU & City MMU	1.62		0.040	0.40	0.40	0.40	0.40
Total		27.9992		0.47	7.37	7.36	7.36	5.55

- Do projects proposed in the SAAP include O&M for at least five years? What is the nature of O&M? (tabular; 300 words)

Yes, the projects proposed in SAAP under AMRUT includes O&M for 5 years. O&M shall be integral part of the original contract so that the MCC or the agency/contractor who develops the assets shall be responsible for O&M of the same for 5 years period with good quality work. The O&M cost shall be borne by the ULB through user charges. The details of O&M shall be worked out while preparing the DPRs.

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

O&M expenditures of the assets created are proposed to be funded through recovery of user charges, reduction in losses and other modes i.e. PPP, RWAs etc. If there will be any gap, the same shall be borne by MCC through its own resources/U.T support.

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

Yes the focus of the U.T Govt. and MCC is to recover the O & M expenditure through user charges.

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

Yes, O&M cost has been excluded from project cost for the purpose of funding and shall be borne by ULB through user charges. If there will be any gap in recovery of user charges, same shall be borne by ULB through its own resources.

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

MCC is exploring PPP options for maintenance of project of increasing efficiency of sewerage treatment plant proposed in the SAAP for the year 2017-19. The O&M cost is proposed to met out partially by selling of tertiary treated water as well as from the annual repair and maintenance budget of Municipal Corporation, Chandigarh.

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

Not applicable

REFORM IMPLEMENTATION (In order to become eligible to claim the 10% incentive)

S.No	Type	Steps	Implementation Time line	Target to beset by states in SAAP			
				April to Sep, 2015	Oct, 2015 -Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017
1	E-governance	1.Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> • Registration of Birth, Death and 	24 months	Achieved in M.CC			
		<ul style="list-style-type: none"> • Water & Sewerage Charges, • Grievance Redressal, • Property Tax, • Advertisement tax, Issuance of License • Building Permissions, Mutations, • Payroll, 		Achieved in M.CC			
2	Constitution and Professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	24 months	Achieved Chandigarh UT has only one corporation MCC has its own service rules of different cadres			
3	Double entry accounting	1. Appointment of internal auditor.	24 months	Achieved in MCC.			
4	Urban planning and city Development	1. Make a State Level policy for implementing the parameters Given in the National Mission for sustainable habitat.	24 months	On-going state level policy for NMSH implementation			

CRITERIA THAT SHOULD BE CONSIDERED WHILE PREPARING THE SAAP:

- Fill out the tables prescribed by the TCPO. What are the Reform type, steps and Target for 2016-17?
- Table 5.5: SAAP- Self- Evaluation for Reporting Progress on Reform Implementation

S.No	Year	No of milestones	Maximum Score
1	1 st year	28	280
2	2 nd year	13	130
3	3 rd year	8	80
4	4 th year	3	30

• **INCENTIVE BASED GRANT RELEASE CALCULATION:**

S.No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
1	Chandigarh	80	100

- **Step 2: Calculate the overall score in percentage obtained by the state**
- **70% U.T. score .**
- **Step 3: Only those States achieving 70 percent and above overall reforms score will be considered for incentive.**
MCC achieved >70% above .
- **Step 4: If the overall score is greater than 70 percent, the incentive amount will be distributed among the states depending upon the number of ULBs that have achieved a score of more than 70 percent in the state.**
- **There is only one municipal corporation U.T Chandigarh**
Have any issues been identified during the review by HPSC on Reforms implementation? What are the issues?
NONE issues identified .
Have these issues been considered while planning for reform implementation? How? (tabular; 250 words)

ANNUAL ACTION PLAN FOR CAPACITY BUILDING

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

Sl No.	Name of ULB	Total numbers to be trained in the current financial year, department wise						Name of the Training Institution (s) identified	No. of Training Programmes to be conducted	Fund Reqd. in current FY (₹ in Crore)
		Elected Reps.	Finance Dept.	Engineering Dept.	Town Planning Dept.	Admin. Dept.	Total			
1	CHANDIGARH	11	0	90	0	38	139	1.R.C.U.E.S Lucknow 2. MCRHD Hyderabad 3.ESCI Hyderabad	9	0.36

FORM 7.2.2 -FUND REQUIREMENT FOR STATE LEVEL ACTIVITIES

Sl No.	State Level activities	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY (In Crore)
1	RPMC (SMMU)	Nil	Not released	
2	UMC			
3	Others (Workshops, Seminars, etc.) are approved by NIUA			
4	Institutional/ Reform			
	Total			

Form 7.2.3 -Total Fund Requirement for Capacity Building

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

ANNUAL CAPACITY BUILDING PLAN

- **What is the physical and financial Progress of capacity development at state level? (350 words)**

N/A

- **Do you feel that there is a need to include any other category of official, new department or module? (400 words)**

N/A

- **What are the issues that are been identified during the review? (350 words)**

N/A

- **Have the activities in your current year Capacity Building Plan – training, exposure visits (ULB staff and elected representatives), seminars/workshops, etc. – been vetted/approved by NIUA?**

Yes

- **What is the present institutional capacity in the ULBs of the state; have the RPMC, UMC, etc. been appointed? Are there other PMUs, PIUs, etc. which are still operational?**

MCC has appointed one PPP specialist under SMMU.

- **What has been the progress during the previous year/s in institutional capacity building, especially but not only in the seven areas that are mentioned in the AMRUT Guidelines? (p. 67)**

No

• ATTACH THE QUARTERLY SCORE CARDS ON P. 73 OF THE MISSION GUIDELINES.

Sr. No.	Reform type	Milestones	Status	Remarks	Marks
1.	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> • Registration of Birth, Death and Marriage, • Water & Sewerage Charges, <ul style="list-style-type: none"> • Grievance Redressal, • Property Tax, • Advertisement tax, • Issuance of Licenses, • Building Permissions, <ul style="list-style-type: none"> • Mutations, • Payroll, 	Achieved		10
		Pension and e-procurement	Achieved		10
2	Constitution and professionalization of municipal cadre	1.Establishment of municipal cadre.	Achieved		10
		2. Cadre linked training.	Achieved		10

State Annual Action Plan (SAAP)

Sr. No.	Reform type	Milestones	Status	Remarks	Marks
3	Augmenting double entry accounting 1	Appointment of internal auditor	Achieved		10
4	Urban Planning and City Development Plans	Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat.	Achieved		10
		Preparation of master plan using GIS	Achieved		10
5	Devolution of funds and functions	Implementation of SFC recommendations within timeline.	Not applicable so Achieved		10
6	Review of Building by-laws	State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings.	Achieved		10
		2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new	Achieved		10

State Annual Action Plan (SAAP)

		buildings on plots of 300 sq. meters and above.			
7	Set-up financial intermediary at state level	Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds	Achieved		10
8	Credit Rating	Complete the credit ratings of the ULBs.	Achieved		10
9	Energy and Water audit	Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).			
	SCORE				80/100

Have those issues been addressed? How? (500 words)

There are no issues

A&OE-administrative & other expenses -Table -4

The 10% allocation for A&OE has been divided into two parts, 8% State fund and 2% GoI fund. Please fill out the Plan of Action

S. No.	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial	Balance to Carry Forward			
		(in Cr)		year (2016)	FY-2017	FY-2018	FY-2019	FY-2020
1	Preparation of SLIP, SAAP and DPR	4.20		0.25	1.47	1.47	1.47	0.42
2	PDMC	5.60		0.05	1.40	1.40	1.40	0.84
3	Procuring Third Party Independent Review and Monitoring Agency	0.84		0.00	0.21	0.21	0.21	0.21
4	Publications (e-Newsletter, guidelines, brochures etc.)	0.21		0.00	0.05	0.05	0.05	0.05
5	Capacity Building and Training	2.05		0.08	0.50	0.50	0.50	0.30
	5.a)CCBP, if applicable -			0.00				

State Annual Action Plan (SAAP)

S. No.	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year (2016)	Balance to Carry Forward			
		(in Cr)			FY-2017	FY-2018	FY-2019	FY-2020
	5.b) Others (Workshop & Seminars), Training Modules , Research Studies, etc	2.28		0.05	0.54	0.53	0.53	0.53
6	Reform implementation	11.20		0.00	2.80	2.80	2.80	2.80
7	Establishment Cost of State MMU & City MMU	1.62		0.040	0.40	0.40	0.40	0.40
Total		27.9992		0.47	7.37	7.36	7.36	5.55

FINANCING OF PROJECTS

Financing is an important element of the SAAP. Each state has been given the maximum share that will be given by the Central Government. (Para 5 of AMRUT Guidelines). The State has planned for the remaining resource generation at the time of preparation of the SAAP. The financial share of cities will vary across ULBs. Information responding to the following questions regarding financing of the projects proposed under AMRUT, in words has been indicated below:

- **What is the State contribution to the SAAP? (should be greater than 20 percent, Para 7.4 of AMRUT Guidelines) (150 words)**
N/A
- **Fill out Table 3.4 at pg.45 of AMRUT Guideline.**
- **Filled above**
- **How the residual financing (over and above Central Government share) is shared between the States, ULBs? (tabular; 200 words)**
- **Fill out Table 3.3 at pg 44 of AMRUT Guidelines.**
Filled above chapters
- **Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss. (tabular; 250 words)**
- N/A
- **Whether complete project cost is linked with revenue sources in SAAP? Please describe? (250 words)**
- N/A
- **Has projects been dovetailed with other sectoral and financial programme of the Centre and State Governments? (250 words)**

Yes. One project on sewerage has been dovetailed with the Smart City Project and another project on water management has been linked with ULBs own funds.

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

YES

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

Details are yet to be worked out.

FORM 7.2.4 DETAILS OF INSTITUTIONAL CAPACITY BUILDING

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

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

Willing for credit rating process underway

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

Yes will take GIS Base mapping for decision making .U.T admin urban planning deptt.

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

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

Professionalization is exists in MC Chandigarh .

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

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

Ongoing

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

N/A

