



सत्यमेव जयते



AMRUT WEST BENGAL

State Annual Action Plan SAAP 2017-18 to 2019-20



*Atal Mission for Rejuvenation
and Urban Transformation*

**Municipal Affairs Department
Govt. of West Bengal**

STATE ANNUAL ACTION PLAN (SAAP) 2017-18

State- WEST-BENGAL

**Municipal Affairs Department
Government of West Bengal**

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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)

Name of the State : West Bengal

S.NO	Point of Consideration	Yes / No	Give / Details
1	Have all Cities prepared SLIP as per the suggested approach?	Yes	All 55 AMRUT Cities have prepared SLIPs according to the suggested approach and considering the Service Level Gap from the National Level Benchmark against each service sector considered under AMRUT.
2	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	The SAAP has prioritized the ULB- wise allocation based on service level gap analysis in all sectors and selected the ULBs with higher gap in water supply and other sectors in all the three years of funding.
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 for Water Supply, Storm Water Drainage, Urban Transport and Green Space Development has been provided both for investment and Operation & maintenance as per requirement.
4	Have all cities under Mission identified / done baseline assessments of service coverage indicators?	Yes	All 55 AMRUT Cities have prepared the baseline assessment of service coverage indicators for all sectors.
5	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	The SAAP has been prepared to meet the Service Level Benchmarks covering Water Supply so as to reach the desired service level for Water Supply Sector. For Sewerage & Septage Management and Storm Water Drainage Sectors the initiative to meet the Service Level Benchmark has been taken in few major cities considering the limitations of fund availability.
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 is 40-45% (in case of Cities > 10 Lakh Population) and the ULB share 5% for ULBs with population of less than 10 Lakhs , and 10% 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 th Finance Commission , external sources)?	Yes	Presently additional resources are provided through 14th Finance Commission.
9	Does State Annual Action Plan 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 through additional resource mobilization and through expenditure reduction in different sectors handled by the ULBs.

S.NO	Point of Consideration	Yes / No	Give / Details
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 by way of loan, if needed from raising through financial institutions and by building the capacity of ULBs to mobilize additional resources by way of increasing of property tax net and intermediate valuation.
11	Has the process of establishment of PDMC been initiated and completed?	Yes	Draft RFP has been prepared & under examination of the State Government
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 increased property tax net and non tax revenue and improved property tax and other tax as well as non tax collection systems, energy conservation, capacity Building, e-governance etc. Besides, 14th FC grants, 4th State Finance Commission grant, budgetary support and other funding sources are being explored.
13	Is the implementation plan for the projects and reforms in place (Time lines any yearly milestone)?	Yes	The implementation plan is in place for the projects and Reforms by all concerned State Government Departments, Agencies, Government Organizations with the Departments, Parastatals and ULBs to meet proposed timeline .
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 accordingly the projects in the ULBs have been chosen for funding. Priority has been accorded where service level gap is more in order to achieve universal coverage of water supply and potential improvement in other sectors.

1: Project Background and Summary

AMRUT MISSION:

According to the 2011 census, West Bengal is the fourth most populous state in India with a population of around 9.13 Crores, an increase from figure of 8.02 Crore in 2001 census. The total population growth during this decade is 13.84 percent. The population of West Bengal forms 7.54 percent of India in 2011.

West Bengal is also experiencing fast urbanization. Out of total population of West Bengal, 31.8% people live in urban area which is 29.1 million populations which is concentrated across 125 statutory towns and 781 census towns covering only 3% of the total land area of West Bengal.

The urban characteristics of West Bengal are marked with several unique features like high population density, rich environmental endowments, strong citizen-centric governance, long urban history and more concentration in Kolkata Metropolitan Area, which contributes around 72% of the total population and huge increase of census town during the last decade.

In order to cater this ever growing urban population with safe drinking water, sanitation facility and a clean environment, the basic human rights has become the need of the hour and in this connection, the provision of adequate safe drinking water, green space development, proper Sewerage and Septage management system etc. for entire populace are the priorities of both the Central and also to the State Governments.

With the above priorities in vision, 55 cities of West Bengal have been included under AMRUT in order to build infrastructure for universal coverage of safe drinking water supply, sewerage facility along with transport, drainage, green cover enhancement and potential improvement in service delivery through capacity building of human resource related to these services and as per guideline of the AMRUT Mission.

MAJOR THRUST AREAS:

The Mission will focus on the following Thrust Areas:

- I. Water Supply,
- II. Sewerage facilities and septage 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.

COVERAGE:

Name of District	SI No	Name of ULB
i	ii	iii
Bankura	1	Bankura
Bardhaman	2	Asansol MC
	3	Durgapur MC
	4	Bardhaman
	5	Balurghat
Dakshin Dinajpur	5	Balurghat
Darjeeling	6	Siliguri MC
	7	Darjeeling
Howrah	8	Howrah MC
	9	Uluberia
Hughli	10	Chandannagar MC
	11	Baidyabati
	12	Bansberia
	13	Bhadreswar
	14	Champdany
	15	Hooghly Chinsurah
	16	Rishra
	17	Serampore
	18	Uttarpara Kotrung
Jalpaiguri	19	Jalpaiguri
Kolkata	20	Kolkata MC
Malda	21	English Bazar
Midnapore (E)	22	Haldia
Midnapore (W)	23	Kharagpur
	24	Midnapore
Murshidabad	25	Berhampore
	26	Kalyani
Nadia	27	Krishnanagar
	28	Nabadwip
	29	Santipur

Name of District	SI No	Name of ULB
i	ii	iii
24-Parganas North	30	Ashokenagar-Kalyangarh
	31	Baranagar
	32	Barasat
	33	Barrackpore
	34	Basirhat
	35	Bhatpara
	36	Bidhannagar MC
	37	Bongaon
	38	Dum Dum
	39	Habra
	40	Halisahar
	41	Kamarhati
	42	Kanchrapara
	43	Khardah
	44	Madhyamgram
	45	Naihati
	46	North Barrackpore
	47	North Dum Dum
	48	Panihati
	49	South Dum Dum
50	Titagarh	
Purulia	51	Purulia
24-Parganas South	52	Maheshtala
	53	Rajpur Sonarpore
Uttar Dinajpur	54	Raiganj
Murshidabad	55	Jangipur

PROGRAMME MANAGEMENT STRUCTURE:**Secretary (MoUD)****Joint Secretary & FA, MoUD****Secretary (Department of Expenditure)****OSD (UT), MoUD****Secretary (Department of Economic Affairs)****Advisor (CPHEEO)****Principal Advisor (HUD), NITI Ayog****Director, NIUA****Secretary (Drinknd water and Sanitation)****Mission Director (MoUD)****Secretary (MoHUPA)****Secretary (Environment & Forest)****NATION LEVEL****Chairman: Chief Secretary to the Government of West Bengal****Additional Chief Secretary, UD Department.****Principal Secretary, Finance Dept.****Principal Secretary, Environment Dept.****Principal Secretary, Housing Dept.****Principal Secretary, Forest Dept.****Principal Secretary, PHE Dept.****Secretary, MA Dept.****Representative, MoUD, GoI****State Mission Director, AMRUT****STATE LEVEL
(SHPSC)****Chairman: Secretary, Municipal Affairs Department****1. Representative of Finance Dept., GoWB (Member)****2. Representative of L&LR Dept., GoWB (Member)****3. Representative of Transport Dept., GoWB (Member)****4. Representative of Planning Dept., GoWB (Member)****5. Representative of CPHEEO, MoUD, GoI (Member)****6. Chief Engineer, MEDte, GoWB (Member), DG, Water Supply, KMDA, DG, Water Supply, KMC, Secretary, MEDte & Engineering Advisor, AMRUT & Technical Advisor, AMRUT,****7. State Mission Director, AMRUT, GoWB (Member Convenor)****STATE LEVEL
(SLTC)****FUNDING ALLOCATION:**

Type of Project	Population	Central Share	State Share	ULB Share
Infrastructure Development Projects (Other than Green Space)	for <10lakh – (51 cities)	50%	45%	5%
	for >10 lakh – (3 cities)	33.33%	56.67%	10%
Green Space Development Projects	for <10lakh – (51 cities)	50%	45%	5%
	for >10 lakh – (3 cities)	50%	40%	10%

Table 1.1: Breakup of Total MoUD Allocation in AMRUT

Name of State: West Bengal

FY: 2017-18

(Amount in Cr.)

Total Central funds allocated to State	Allocation of Central funds for A&OE (@8% of Total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three-times the annual allocation-CA)	Add equal (col. 4) State/ULB share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
262.19	17.23	244.96	734.89	801.56	1553.68

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

Name of State: West Bengal

FY: 2017-18

(Amount in Cr.)

Sl. No	Sector	No. Of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water Supply	15	586.22	580.94	71.96	0.00	0.00	1239.12
2	Sewerage and septage management	0	0.00	0.00	0.00	0.00	0.00	0.00
3	Storm Water Drainage	6	127.80	115.02	12.78	0.00	0.00	255.60
4	Urban Transport	2	2.50	2.25	0.25	0.00	0.00	5.00
5	Others (Green spaces and parks)	142	18.37	16.05	2.31	0.00	0.00	36.73
6	Grand Total	165	734.89	714.26	87.30	0.00	0.00	1536.45
7	A & OE							17.23
GRAND TOTAL								1553.68

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

Name of State: West Bengal

FY: 2017-18
(Amount in Cr.)

Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
			Mission	14 th FC	Others	Total	14 th FC	Others			
1	Water Supply	586.22	0.00	580.94	580.94	18.51	53.45	71.96	0.00	0.00	1239.12
2	Sewerage and Septage Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Drainage	127.80	0.00	115.02	115.02	7.20	5.58	12.78	0.00	0.00	255.60
4	Urban Transport	2.50	0.00	2.25	2.25	0.25	0.00	0.25	0.00	0.00	5.00
5	Others	18.37	0.00	16.05	16.05	2.31	0.00	2.31	0.00	0.00	36.73
6	Grand Total	734.89	0.00	714.26	714.26	28.27	59.03	87.30	0.00	0.00	1536.45
7	A & OE										17.23
GRAND TOTAL											1553.68

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

FY: 2017-18

(Amount in Cr.)

Sl. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial Year						Balance Carry Forward for Next Financial Years							
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total
1	Water Supply	3320.36	412.60	0.00	388.89	388.89	24.67	20.98	45.65	511.55	0.00	506.17	506.17	35.74	26.87	62.61	647.84	0.00	660.83	660.83	0.00	84.22	84.22
2	Sewerage and Septage Management	297.59	29.76	0.00	26.78	26.78	2.88	0.09	2.97	59.52	0.00	53.57	53.57	4.95	1.00	5.95	59.52	0.00	53.57	53.57	0.00	5.95	5.95
3	Drainage	315.60	6.00	0.00	5.40	5.40	0.60	0.00	0.60	37.56	0.00	33.80	33.80	2.53	1.22	3.75	114.24	0.00	102.82	102.82	0.00	11.42	11.42
4	Urban Transport	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.45	0.45	0.05	0.00	0.05	2.00	0.00	1.80	1.80	0.00	0.20	0.20
5	Others	96.45	17.02	0.00	14.78	14.78	2.25	0.00	2.25	16.52	0.00	14.39	14.39	2.12	0.00	2.12	14.69	0.00	12.84	12.84	0.00	1.85	1.85
6	Grand Total	4035.00	465.38	0.00	435.85	435.85	30.40	21.07	51.47	625.65	0.00	608.38	608.38	45.39	29.09	74.48	838.29	0.00	831.86	831.86	0.00	103.64	103.64

Table 1.4: Abstract-Plan for Achieving Service Level Benchmarks

FY : 2017 -2018

Proposed Priority Projects	Total Project Cost	Indicator ⁴	Baseline ⁵	Annual Targets based on Master Plan (Increment from the Baseline value)		FY 2017	FY 2018	FY 2019	FY 2020
				FY 2016					
				H1	H2				
Water Supply	1239.12	1. Household level coverage of direct water supply connections	31%				15%	20%	30%
		2. Per capita quantum of water supplied (LPCD)	49				20	20	31
		3. Quality of water supplied	75%				5%	10%	10%
Sewerage and Septage Management Coverage of latrines	0.00	4. Coverage of latrines (individual or community)							
		5. Coverage of sewerage network services							
		6. Efficiency of Collection of Sewerage							
		7. Efficiency in treatment							
Drainage	255.60	8. Coverage of storm water drainage network	47%				10%	15%	18%
Urban Transport	5.00	9. Service coverage of urban transport in the city	Not directly related with SLIP Bench Marks						>= 1
		10. Availability of urban transport per 1000 population							>= 0.6
Others	36.73			Atleast one park will be developed in each AMRUT City in every financial year during the mission period					

⁴ As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport

⁵ Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators

⁵ Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators

Name of State: West Bengal

FY: 2017-18

Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State
(Amount in Cr.)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8
Bankura	0.00	0.00	0.00	0.00	0.50	0.00	0.50
Asansol MC	200.00	0.00	0.00	0.00	2.00	0.00	202.00
Durgapur MC	0.00	0.00	0.00	0.00	1.50	0.00	1.50
Bardhaman	180.00	0.00	0.00	0.00	0.70	0.00	180.70
Balurghat	0.00	0.00	0.00	0.00	0.45	0.00	0.45
Siliguri MC	0.00	0.00	0.00	0.00	0.20	0.00	0.20
Darjeeling	0.00	0.00	0.00	0.00	0.30	0.00	0.30
Howrah MC	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Uluberia	0.00	0.00	0.00	2.50	0.45	0.00	2.95
Chandannagar MC	0.00	0.00	0.00	0.00	0.75	0.00	0.75
Baidyabati	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Bansberia	75.00	0.00	0.00	0.00	0.40	0.00	75.40
Bhadreswar	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Champdany	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Hooghly Chinsurah	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Rishra	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Serampore	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Uttarpara Kotrung	0.00	0.00	0.00	2.50	0.40	0.00	2.90
Jalpaiguri	64.00	0.00	0.00	0.00	0.50	0.00	64.50
Kolkata MC	0.00	0.00	0.00	0.00	5.50	0.00	5.50

Name of State: West Bengal

FY: 2017-18

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

(Amount in Cr.)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8
English Bazar	0.00	0.00	0.00	0.00	0.58	0.00	0.58
Haldia	0.00	0.00	0.00	0.00	0.50	0.00	0.50
Kharagpur	0.00	0.00	0.00	0.00	0.50	0.00	0.50
Midnapore	125.00	0.00	0.00	0.00	0.50	0.00	125.50
Berhampore	0.00	0.00	25.00	0.00	0.60	0.00	25.60
Kalyani	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Krishnanagar	15.00	0.00	0.00	0.00	0.50	0.00	15.50
Nabadwip	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Santipur	0.00	0.00	35.00	0.00	0.40	0.00	35.40
Ashokenagar-Kalyangarh	48.00	0.00	0.00	0.00	0.40	0.00	48.40
Baranagar	10.00	0.00	0.00	0.00	0.40	0.00	10.40
Barasat	0.00	0.00	0.00	0.00	0.60	0.00	0.60
Barrackpore	0.00	0.00	0.00	0.00	0.45	0.00	0.45
Basirhat	50.00	0.00	0.00	0.00	0.40	0.00	50.40
Bhatpara	0.00	0.00	75.00	0.00	0.60	0.00	75.60
Bidhannagar MC	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Bongaon	40.00	0.00	0.00	0.00	0.40	0.00	40.40
Dum Dum	45.00	0.00	0.00	0.00	0.40	0.00	45.40
Habra	0.00	0.00	65.60	0.00	0.40	0.00	66.00
Halisahar	50.00	0.00	0.00	0.00	0.50	0.00	50.50
Kamarhati	50.00	0.00	0.00	0.00	0.50	0.00	50.50
Kanchrapara	0.00	0.00	0.00	0.00	0.40	0.00	0.40

Name of State: West Bengal

FY: 2017-18

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

(Amount in Cr.)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8
Khardah	0.00	0.00	25.00	0.00	0.35	0.00	25.35
Madhyamgram	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Naihati	0.00	0.00	0.00	0.00	0.40	0.00	0.40
North Barrackpore	0.00	0.00	0.00	0.00	0.75	0.00	0.75
North Dum Dum	0.00	0.00	30.00	0.00	0.75	0.00	30.75
Panihati	0.00	0.00	0.00	0.00	0.75	0.00	0.75
South Dum Dum	0.00	0.00	0.00	0.00	0.30	0.00	0.30
Titagarh	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Purulia	0.00	0.00	0.00	0.00	0.75	0.00	0.75
Maheshtala	206.00	0.00	0.00	0.00	0.75	0.00	206.75
Rajpur Sonarpore	0.00	0.00	0.00	0.00	0.45	0.00	0.45
Raiganj	81.12	0.00	0.00	0.00	0.40	0.00	81.52
Jangipur	1239.12	0.00	255.60	5.00	36.73	0.00	1536.45
TOTAL	1239.12	0.00	255.60	5.00	36.73	0.00	1536.45
Total Project Investments							1536.45
A& OE							17.23
Grand Total							1553.68

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

(Amount in Crores)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total			
Bankura	123.20	32.39	0.00	29.15	29.15	1.03	2.20	3.24	24.61	0.00	22.15	22.15	0.82	1.64	2.46	4.60	0.00	4.14	4.14	0.00	0.46	0.46
Asansol MC	349.00	10.73	0.00	17.17	17.17	3.10	0.00	3.10	33.40	0.00	55.88	55.88	6.77	3.15	9.92	73.19	0.00	123.73	123.73	0.00	21.88	21.88
Durgapur MC	111.59	11.41	0.00	10.27	10.27	1.14	0.00	1.14	22.27	0.00	20.04	20.04	2.23	0.00	2.23	22.12	0.00	19.91	19.91	0.00	2.21	2.21
Bardhaman	281.35	30.17	0.00	27.15	27.15	2.00	1.01	3.02	38.23	0.00	34.41	34.41	1.58	2.24	3.82	72.28	0.00	65.05	65.05	0.00	7.23	7.23
Balurghat	1.00	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.17	0.00	0.15	0.15	0.02	0.00	0.02	0.18	0.00	0.16	0.16	0.00	0.02	0.02
Siliguri MC	1.02	0.33	0.00	0.30	0.30	0.03	0.00	0.03	0.10	0.00	0.09	0.09	0.01	0.00	0.01	0.08	0.00	0.07	0.07	0.00	0.01	0.01
Darjeeling	205.95	61.67	0.00	55.50	55.50	0.74	5.42	6.17	41.19	0.00	37.07	37.07	0.59	3.53	4.12	0.12	0.00	0.11	0.11	0.00	0.01	0.01
Howrah MC	76.00	5.87	0.00	8.89	8.89	1.64	0.00	1.64	10.33	0.00	16.67	16.67	3.00	0.00	3.00	10.13	0.00	16.51	16.51	0.00	2.96	2.96
Uluberia	78.65	7.71	0.00	6.94	6.94	0.77	0.00	0.77	15.44	0.00	13.89	13.89	1.42	0.13	1.54	16.18	0.00	14.56	14.56	0.00	1.62	1.62
Chandannagar MC	21.90	2.32	0.00	2.08	2.08	0.23	0.00	0.23	4.34	0.00	3.90	3.90	0.43	0.00	0.43	4.30	0.00	3.87	3.87	0.00	0.43	0.43
Baidyabati	50.95	5.16	0.00	4.64	4.64	0.52	0.00	0.52	10.16	0.00	9.14	9.14	0.64	0.38	1.02	10.16	0.00	9.14	9.14	0.00	1.02	1.02
Bansberia	75.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	7.66	0.00	6.89	6.89	0.55	0.21	0.77	30.16	0.00	27.14	27.14	0.00	3.02	3.02
Bhadreswar	25.95	2.66	0.00	2.39	2.39	0.27	0.00	0.27	5.16	0.00	4.64	4.64	0.52	0.00	0.52	5.16	0.00	4.64	4.64	0.00	0.52	0.52
Champdany	0.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.00	0.02	0.02
Hooghly Chinsurah	75.95	7.66	0.00	6.89	6.89	0.77	0.00	0.77	15.16	0.00	13.64	13.64	0.87	0.65	1.52	15.16	0.00	13.64	13.64	0.00	1.52	1.52

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

(Amount in Crores)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
Rishra	0.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.00	0.02	0.02
Serampore	70.95	7.16	0.00	6.44	6.44	0.72	0.00	0.72	14.16	0.00	12.74	12.74	0.91	0.51	1.42	14.16	0.00	12.74	12.74	0.00	1.42	1.42
Uttarpara Kotrung	33.45	3.16	0.00	2.84	2.84	0.32	0.00	0.32	6.41	0.00	5.77	5.77	0.64	0.00	0.64	7.16	0.00	6.44	6.44	0.00	0.72	0.72
Jalpaiguri	140.20	22.69	0.00	20.42	20.42	0.64	1.63	2.27	21.61	0.00	19.45	19.45	0.51	1.65	2.16	25.80	0.00	23.22	23.22	0.00	2.58	2.58
Kolkata MC	132.00	10.78	0.00	15.59	15.59	2.93	0.00	2.93	18.22	0.00	28.49	28.49	5.19	0.00	5.19	17.67	0.00	28.05	28.05	0.00	5.08	5.08
English Bazar	1.28	0.19	0.00	0.17	0.17	0.02	0.00	0.02	0.22	0.00	0.20	0.20	0.02	0.00	0.02	0.23	0.00	0.21	0.21	0.00	0.02	0.02
Haldia	81.20	8.19	0.00	7.37	7.37	0.82	0.00	0.82	16.21	0.00	14.59	14.59	1.16	0.46	1.62	16.20	0.00	14.58	14.58	0.00	1.62	1.62
Kharagpur	1.20	0.19	0.00	0.17	0.17	0.02	0.00	0.02	0.21	0.00	0.19	0.19	0.02	0.00	0.02	0.20	0.00	0.18	0.18	0.00	0.02	0.02
Midnapore	186.20	18.19	0.00	16.37	16.37	1.11	0.71	1.82	24.71	0.00	22.24	22.24	0.88	1.60	2.47	50.20	0.00	45.18	45.18	0.00	5.02	5.02
Berhampore	26.30	0.19	0.00	0.17	0.17	0.02	0.00	0.02	2.72	0.00	2.45	2.45	0.27	0.00	0.27	10.24	0.00	9.22	9.22	0.00	1.02	1.02
Kalyani	0.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.00	0.02	0.02
Krishnanagar	66.20	5.19	0.00	4.67	4.67	0.52	0.00	0.52	11.71	0.00	10.54	10.54	0.76	0.41	1.17	16.20	0.00	14.58	14.58	0.00	1.62	1.62
Nabadwip	0.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.00	0.02	0.02
Santipur	35.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	3.66	0.00	3.29	3.29	0.37	0.00	0.37	14.16	0.00	12.74	12.74	0.00	1.42	1.42
Ashokenagar-Kalyangarh	103.95	16.66	0.00	14.99	14.99	0.81	0.86	1.67	15.96	0.00	14.36	14.36	0.64	0.96	1.60	19.36	0.00	17.42	17.42	0.00	1.94	1.94

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

(Amount in Crores)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
Baranagar	10.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	1.16	0.00	1.04	1.04	0.12	0.00	0.12	4.16	0.00	3.74	3.74	0.00	0.42	0.42
Barasat	1.60	0.30	0.00	0.27	0.27	0.03	0.00	0.03	0.26	0.00	0.23	0.23	0.03	0.00	0.03	0.24	0.00	0.22	0.22	0.00	0.02	0.02
Barrackpore	1.00	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.17	0.00	0.15	0.15	0.02	0.00	0.02	0.18	0.00	0.16	0.16	0.00	0.02	0.02
Basirhat	150.95	30.16	0.00	27.14	27.14	0.95	2.06	3.02	25.16	0.00	22.64	22.64	0.75	1.76	2.52	20.16	0.00	18.14	18.14	0.00	2.02	2.02
Bhatpara	106.60	3.30	0.00	2.97	2.97	0.33	0.00	0.33	13.76	0.00	12.38	12.38	1.38	0.00	1.38	36.24	0.00	32.62	32.62	0.00	3.62	3.62
Bidhannagar MC	122.00	12.80	0.00	11.52	11.52	1.28	0.00	1.28	24.20	0.00	21.78	21.78	2.42	0.00	2.42	24.00	0.00	21.60	21.60	0.00	2.40	2.40
Bongaon	140.95	30.16	0.00	27.14	27.14	0.86	2.16	3.02	24.16	0.00	21.74	21.74	0.68	1.74	2.42	16.16	0.00	14.54	14.54	0.00	1.62	1.62
Dum Dum	32.95	3.36	0.00	3.02	3.02	0.34	0.00	0.34	6.56	0.00	5.90	5.90	0.48	0.17	0.66	6.56	0.00	5.90	5.90	0.00	0.66	0.66
Habra	100.95	16.66	0.00	14.99	14.99	0.97	0.69	1.67	15.66	0.00	14.09	14.09	0.77	0.80	1.57	18.16	0.00	16.34	16.34	0.00	1.82	1.82
Halisahar	126.55	6.16	0.00	5.54	5.54	0.62	0.00	0.62	18.72	0.00	16.85	16.85	0.65	1.22	1.87	38.40	0.00	34.56	34.56	0.00	3.84	3.84
Kamarhati	51.50	0.30	0.00	0.27	0.27	0.03	0.00	0.03	5.25	0.00	4.73	4.73	0.53	0.00	0.53	20.20	0.00	18.18	18.18	0.00	2.02	2.02
Kanchrapara	51.15	0.17	0.00	0.15	0.15	0.02	0.00	0.02	5.21	0.00	4.69	4.69	0.52	0.00	0.52	20.20	0.00	18.18	18.18	0.00	2.02	2.02
Khurdah	75.95	7.66	0.00	6.89	6.89	0.67	0.09	0.77	15.16	0.00	13.64	13.64	0.53	0.98	1.52	15.16	0.00	13.64	13.64	0.00	1.52	1.52
Madhyamgram	26.05	0.21	0.00	0.19	0.19	0.02	0.00	0.02	2.68	0.00	2.41	2.41	0.27	0.00	0.27	10.14	0.00	9.13	9.13	0.00	1.01	1.01
Naihati	1.10	0.19	0.00	0.17	0.17	0.02	0.00	0.02	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.00	0.02	0.02
North Barrackpore	0.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.00	0.02	0.02

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

(Amount in Crores)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
North Dum Dum	1.90	0.32	0.00	0.28	0.28	0.03	0.00	0.03	0.34	0.00	0.30	0.30	0.03	0.00	0.03	0.30	0.00	0.27	0.27	0.00	0.03	0.03
Panihati	31.90	0.32	0.00	0.28	0.28	0.03	0.00	0.03	3.34	0.00	3.00	3.00	0.33	0.00	0.33	12.30	0.00	11.07	11.07	0.00	1.23	1.23
South Dum Dum	16.90	1.82	0.00	1.63	1.63	0.18	0.00	0.18	3.34	0.00	3.00	3.00	0.33	0.00	0.33	3.30	0.00	2.97	2.97	0.00	0.33	0.33
Titagarh	0.85	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.15	0.00	0.14	0.14	0.02	0.00	0.02	0.12	0.00	0.11	0.11	0.00	0.01	0.01
Purulia	1.10	0.19	0.00	0.17	0.17	0.02	0.00	0.02	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.00	0.02	0.02
Maheshtala	101.90	10.32	0.00	9.28	9.28	1.03	0.00	1.03	20.34	0.00	18.30	18.30	2.03	0.00	2.03	20.30	0.00	18.27	18.27	0.00	2.03	2.03
Rajpur Sonarpore	435.14	68.49	0.00	61.64	61.64	2.62	4.23	6.85	66.38	0.00	59.74	59.74	2.07	4.57	6.64	82.70	0.00	74.43	74.43	0.00	8.27	8.27
Raiganj	1.15	0.19	0.00	0.17	0.17	0.02	0.00	0.02	0.21	0.00	0.18	0.18	0.02	0.00	0.02	0.18	0.00	0.16	0.16	0.00	0.02	0.02
Jangipur	81.82	0.03	0.00	0.03	0.03	0.00	0.00	0.00	8.27	0.00	7.44	7.44	0.50	0.33	0.83	32.61	0.00	29.35	29.35	0.00	3.26	3.26
TOTAL	4035.00	465.38	0.00	435.85	435.85	30.40	21.07	51.47	625.65	0.00	608.38	608.38	45.39	29.09	74.48	838.29	0.00	831.86	831.86	0.00	103.65	103.65

Chapter 2: Review of SAAPs

Project Progress

In this section the physical and financial progress is reviewed for each project sanctioned under SAAP 2015-16 in Apex Committee.

Physical and Financial Progress Under AMRUT 2015-16									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
1	Bankura	Development of Mohan bagan Park	30	Y	Y	N			14.25
		Development of Nazrul Park							
		Water Supply project for Bankura Municipality Under AMRUT	9998.81	Y	Y	Y	20		1899.77
2	Asansol MC	Development of Khudiram Basu Park at Nadni Jamuria	200	Y	Y	Y	5		90.00
		Development of Gunjan Park at Nigha Jamuria					25		
		Development of Nandini Park at New Town					10		
		Development of Park Bhutaburi Mandir Park					5		
		Development of Park Ghagarburi Mandir					8		
		Development of Park at Chandrachur near Sudhi Village					6		
		Development of Park Chinakuri- Sitalpur at Kulti					5		
		Development of Park at Sripur Road at Kulti					10		
		Development of Park at Sukanta Uddyan at Raniganj					7		
		Development of Park at Nibaran Ghatak Sishu Uddyan					6		
3	Bardhaman	Upgradation of Town Hall Park (1st Phase)	25	Y	Y	Y	20		11.88
		Development and Beautification of Shyam Sayar Park					30		

Physical and Financial Progress Under AMRUT 2015-16									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		near Harisabha School							
		Upgradation of Gitanjali Park beside Court					15		
		Development of Rathala Park					40		
		Water Supply project for Bardhamn Municipality	10002.82	Y	Y	Y	22		1900.15
4	Balurghat	Development of Banalata Park	25	Y	Y	Y	20		11.88
		Development of Suresh Ranjan Park							
5	Darjeeling	Development of Park along Neheru Road and Mall Road (Phase- I)	25	Y	Y	Y	30		11.88
		Water Supply project for Darjeeling Municipality	20484.71	Y	Y	Y	14		3892.09
6	Howrah MC	Development of Bagpukur park and allied works					15		
		Development of Olabibitala HIT park, with children amenities and water bodies (Phase-I)	200	Y	Y	Y	10		90.00
		Development of Dhobar Math with Children amenities, play ground, and water bodies (Phase-I)					30		
7	Baidyabati	Development of Park at Anjangarh (Phase-I) at Ward No 21	25	Y	Y	Y	60		11.88
		Development of Park at Milan Byam Samity at Ward No 21 (Phase-I)					100		
8	Bansberia	Development of Jyotindra Mohan Sengupta Park at Ward No 4							
		Development of Amar Prasad Kundu Park at Ward No 3	25	Y	Y	Y	50		11.88
		Development of Dunlop Kheya Ghat Park at Ward No 2							
		Development of Niranjan Pally Park at Ward No 22							

Physical and Financial Progress Under AMRUT 2015-16									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		Development of Badal Das Park							
9	Bhadreswar	Development of Park at S.K. Mukhrjee Rd (Ph-I)	25	Y	Y	Y	20		11.88
		Development of Park at Subhas Maidan (Ph-I)					25		
		Development of Park at Hooghly River side (Ph-I)							
10	Champdany	Development of Park at K.G.R.S. Path	25	Y	Y	Y	40		11.88
11	Hooghly Chinsurah	Development of Nandipara Park	25	Y	Y	Y	40		11.88
12	Rishra	Development of Rabindra Smriti Park	25	Y	Y	Y	25		11.88
		Development of Rabindra Kanan Park					25		
		Development of Luxmipally Park					30		
13	Serampore	Development of Park at KL Goswami street at Ward No 3	25	Y	Y	Y	100		11.88
		Development of Park at BP 1st Lane at Ward No 21							
14	Uttarpara Kotrung	Santinagar Park	25	Y	Y	Y	45		11.88
		Manomohan Udyan Park					60		
		Desh Bandhu Nagar Park					50		
		Rabindra Nagar Park					60		
		Aswini Dutta Nagar Park					40		
15	Jalpaiguri	Development of Kanteswari Park	30	Y	Y	Y	30		14.25
		Water Supply project for Jalpaiguri Municipality Under AMRUT	7498.16	Y	Y	N			1068.49
16	Kolkata MC	Development of Nabab Ali Park Borough- ix	500	Y	Y	N			225.00
		Development and Beautification of Park including Children Corner at Jatin Das Park Borough- ix							

Physical and Financial Progress Under AMRUT 2015-16									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		Development of Childrens Corner and Play Ground of Northern Park Borough- viii							
		Development, Upgradation, Beautification of Childrens Park with Play Ground at Bosepukur, Prantik Pally							
		Development and Beautification of Jheel Side and Construction of Childrens Park at Baishnabghata- Patuli Township							
		Development of Bhagini Nibedita Uddyan and Hemen Chandra Roy Sishu Uddyan							
		Development of Childrens Corner and Play Ground at Nalini Mohan Uddyan							
		Development of Park surrounding pond including play ground at metroploitan							
17	English Bazar	Development of Madhabnagar Sampa sishu Uddyan and adjacent Park	30	Y	Y	Y	30		14.25
		Development of Suvankar Shishu Uddyan					20		
		Development of Arabinda Park at Malancha Pally					25		
		Development of R.K. Pally field cum Park					25		
		Development of Gayanath Park					50		
		Development of Sukanta Pally Babla Bona Primary School Park							
18	Haldia	Development of Brajanath Chak Park at Ward No 25	30	Y	Y	Y	30		14.25
		Development of Sukanta Park at Ward No 13					40		

Physical and Financial Progress Under AMRUT 2015-16									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
19	Kharagpur	Development of Park at Rajagram at Ward No 12 (OLD) (Phase-I)	30	Y	Y	Y	40		14.25
		Development of Park at Old Malancha at Ward No. 20 (OLD) (Phase-I)					50		
		Development of Netaji Krirangan Park at Ward No 25 (OLD) (Phase-I)					40		
		Development of Park at Sonamukhi at Ward No 26 (OLD) (Phase-I)					50		
		Development of new parks under 4000 Sq mtr (Phase-I)							
20	Midnapore	Development of Poultry Pukur Uddyan	30	Y	Y	Y	40		14.25
		Development of Sarat Pally Park					50		
		Development of Asutosh Nagar Children's Park							
		Water Supply project for Midnapore Municipality Under AMRUT	6004.08	Y	Y	N			855.58
21	Uluberia	Rabindra Children Park	35	Y	Y	Y	10		16.63
		Rabindra Uddyan							
22	Nabadwip	Development of Sudarshan Park at Ward No. 4	25	Y	Y	Y	50		11.88
		Development of Subhas Park at Ward No. 14					40		
23	Santipur	Development of Rabindra Kanan Park at Ward No. 7 - Phase 1	25	Y	Y	Y	50		11.88
		Development of Gandhi Park at Ward No. 10 - Phase 1							
		Development of Asamanja Dey Poura Sishu Uddan at Ward No. 11 - Phase 1					60		
24	Baranagar	Development of Park near Sinthi Maidan at Ward No 24	25	Y	Y	Y	0		11.88
		Development of Deshapriya Nagar					0		

Physical and Financial Progress Under AMRUT 2015-16									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		Park at Ward No 23							
		Development of Park within Municipal Office at Ward No 10					100		
25	Barasat	Development of Hatipukur Park	50	Y	Y	Y	30		23.75
		Development of Kazipara Park							
26	Barrackpore	Development of Triangular Park	25	Y	Y	Y	100		11.88
		Development of Sadhu Mukherjee Road Park							
		Development of Rashamay Park							
		Development of Roy Bagan Park							
		Development of Bina Pagli Park							
27	Basirhat	Development of Rabindra Saikat Park	25	Y	Y	Y	30		11.88
		Development of Surya Kanta Park							
		Water Supply project for Basirhat Municipality Under AMRUT	10000.15	Y	Y	N			1425.02
28	Bhatpara	Development of Park in Ward No 18	50	Y	Y	Y	40		23.75
29	Bongaon	Development on park at Iron Gate Club maidan beside river Ichamoti (part of Project No 2. in SLIP)	25	Y	Y	Y	60		11.88
		Development of Near Kall Ghat (Project No 1. inSLIP)					10		
		Water Supply project for Bongaon Municipality Under AMRUT	9960.8	Y	Y	Y	15		1892.55
30	Dum Dum	Development of J.L. Nehru Children's Park (Dhobiatala)	25	Y	Y	Y	50		11.88
31	Habra	Renovation and Upgradation of Banabithi Park at Belgharia	25	Y	Y	Y	30		11.88
		Water Supply project for Habra Municipality Under AMRUT	5501.43	Y	Y	Y	20		1045.27
32	Halisahar	Development of Rishi Arabindo Park	25	Y	Y	Y	30		11.88

Physical and Financial Progress Under AMRUT 2015-16									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
33	Ashokenagar-Kalyangarh	Development of Millennium science Park	25	Y	Y	Y	50		11.88
		Development of Sanhati park					30		
		Water Supply project for Ashokenagar-Kalyangarh Municipality Under AMRUT	5498.08	Y	Y	Y	12	1044.64	
34	North Barrackpur	Development of Children's Park at Ward No. 1	25	Y	Y	Y	40		11.88
		Development of Children's Park at Ward No. 11					50		
35	Kanchrapara	Rejuvenation of IswarGupta Park at Wad No. 6	25	Y	Y	Y	40		11.88
		Rejuvenation of Bradley Tank at Ward No. 6					50		
		Rejuvenation of College Park at Ward No. 8							
36	Khardah	Development of Umesh Chandra Children's Park at Ward No. 17	25	Y	Y	Y	5		11.88
		Development of Sarat Bose Colony Children's Park at Ward No. 11							
37	Madhyamgram	Development of Palpara Sishu Udyan at Ward 10	35	Y	Y	Y	50		16.63
		Development of Udyarajpur Sishu Udyan at Ward 12							
		Development of Netaji Subhas Chandra Sishu Udyan at Ward 26							
		Development of Jibanananda Sishu Udyan at Ward 27							
		Development of Swamiji Sishu Udyan (Green Park) at Ward No 28							
38	North Dum Dum	Development of Ambedkar Park at Ward No 5 & 9	50	Y	Y	Y	50		23.75
		Development of							

Physical and Financial Progress Under AMRUT 2015-16									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		Majerhati Park at Ward No 25							
		Development of Vivekananda Park at Ward No 8							
		Development of 3A Kholishakota Pally at Ward No 19							
		Development of Uttar Nilachal Park at Ward No 33							
39	Panihati	Development of Sarkar Bagan	50	Y	Y	Y	40		23.75
		Development of Gandhi Nagar							
		Development of Sarani Sangha					30		
		Development of Chandralok							
		Development of Shimultala					40		
40	Titagarh	Development of New Children Park at Nutan Pally	25	Y	Y	Y	40		11.88
		Development of New Children Park at Diverson M.G. Road							
41	Purulia	Development of Prahlad Bauri Sishu Uddyan	30	Y	Y	N			14.25
42	Maheshtala	Development of park at Akra Saktisangha at Ward No. 7	50	Y	Y	Y	10		23.75
		Development of Taltala Colony Park at Ward No. 27							
43	Rajpur Sonarpore	Development of Srinagar Giri Bala School	50	Y	Y	Y	20		23.75
		Development of Mission Pally park					50		
		Development of Bidya Bhushan Park					20		
		Development of Garia Place park					40		
		Development of Srikrishna Pally/ Mohini Pally					20		
		Water Supply project for Rajpur Sonarpur Municipality Under AMRUT	22724	Y	Y	Y	5		3238.17
44	Raiganj	Raiganj Municipal Children's and Amusement Park	30	Y	Y	Y	50		14.25

Physical and Financial Progress Under AMRUT 2015-16									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
45	Naihati	Development of Chaighat Park	30	Y	Y	Y	50		14.25
		Development of National Park							
		Development of Subhasgarh Park							
		Development of Samaresh Basu Uddyan							
		Development of Malancha Road Park							
46	Chandannagar MC	Hatkhola Rishi Aurobindo Park at Ward No.16	50	Y	Y	Y	40		23.75
		Goswami Ghat Park at Ward No 04							
47	Durgapur MC	Development of Srinagar Pally Park at Ward No 20	100	Y	Y	Y	5		47.50
		Development of Children's Park at Ward No 37							
		Development of Ananda Gopal Mukherjee Park at Ward No 14							
48	Siliguri MC	Development of Surya Sen Park	62	Y	Y	Y	5		29.45
		Development of River front of Baghajatin Colony							
		Development of Park at Shitala Para							
		Development of Park at Gandhi Nagar							
		Development of Park at Kumartuli							
		Development of River front beautification of Mahananda River							
		Development of Boot House Park							
		Development of Bidya Sagar Park							
		Development of Subrata Sishu Uddyan							
		Development of Narmada Bagan Park							
		Development of Balram Sishu Uddyan							
		Development of Jhilmili Park							
49	South Dum Dum	Development of Park at 3 no. Promod	50	Y	Y	Y	50		23.75

Physical and Financial Progress Under AMRUT 2015-16									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		Nagar, behind Belgharia Expressway							
		Improvement of Sishu Uddyan at Kazipara					40		
		Development of Rastraguru Avenue Park					40		
50	Krishnanagar	Development of new park in front of Krishnanagar Govt. College (Ph-I)	30	Y	Y	Y	50		14.25
		Development of new park in front of Prativa Club at Godadanga (Ph-I)					40		
51	Bidhannagar MC	Municipal Sports Complex Childrens Park - Ward-17	200	Y	Y	Y	50		95.00
		Dakshin Narayanpur (Nishi Kanan) Ward-3							
		Niranjanpally Childrens' Park. Ward-4					30		
		Salua Childrens Park. Ward-5					40		
52	Berhampur	Installation of child friendly equipments at Sahid Surya Sen Park at Ward No 17	30	Y	Y	Y	20		14.25
		Development of New park at Baghsjatin math in 400 Sq mtr at Ward No 10					10		
53	Kalyani	Ambedkar Park Ward No.13	25	Y	Y	Y	25		11.88
		Vivekananda Park Ward No.12					30		
		Children Park Ward No. 5					20		
		Development of Children's Park at Ward No 11					40		
		Development of Kadam Park at Ward No 10					30		
54	Kamarhati	Development of Prabartak Pally Park	50	Y	Y	Y	30		23.75
		Development of 9 B.T. Park							
		Development of Madhyapara Park at Nandannagar					40		
		Development of Phalguni Park					30		

Physical and Financial Progress Under AMRUT 2015-16									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		Development of Salpata Bagan Sishu Udyan, Ward No.28					50		
		Development of Uttarayan Ladies Park , Ward No.8							
		Development of Sonar Bangla Park, Ward No.27					30		
		Development of Prabhas Sarkar Sishu Udyan, Ward No.21							
		Development of Loknath Park, Ward No.17					50		
		Development of Maydivan Pally, Ward No.14							
Total			110435.04						19551.19

Project Progress

In this section the physical and financial progress is reviewed for each project sanctioned under SAAP 2016-17 in Apex Committee.

Physical and Financial Progress Under AMRUT 2016-17									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
1	Bankura	Renovation of Gandheswari Park (Bank of Gandheswari River) at Ward No.-7	40.00	N	N	N			
		Renovation of Darakeswar Park (Bank of Darakeswar River) at Ward No.- 13							
		Water Supply project for Bankura Municipality Under AMRUT	1588.91	Y	Y	N			
2	Asansol MC	Development of park at Raniganj bordai kali mandir at Ward No.- 36.	200.00	N	N	N			
		Development of park at Jamuria Thana Road park at Ward No.- 1							

Physical and Financial Progress Under AMRUT 2016-17									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		Development of park at Sukanta Maidan Park at Ward No.- 42							
		Development of Park at Asansol Municipal Park at Ward No.- 43							
		Development of Park Majidiha park Majidiha at ward No.- 65							
		Augmentation of existing water supply schemes in the wards of Kulti, Jamuria , Ranigang, Asansol area and Agnibina theme town	14300.00	N	N	N			
3	Bardhaman	Renovation of Town Hall park at Ward No.- 9	40.00	N	N	N			
		Renovation of Rathtala park at Ward No.- 23							
4	Balurghat	Development of Park at Nama Bongri (near OHR) at ward No.- 15	30.00	Y	Y	N			
5	Darjeeling	Renovation of Park at Neheru Road & Mal Road, Phase-II at Ward No.- 30	40.00	Y	Y	N			
6	Howrah MC	Development of Alamohan Das Pukur, play ground & gardening at Birajmoyee Road and Dasnagar Junction Phase-I at Ward No.- 9							
		Development of Dhopar Math and Baduli Pukur Phase-I at Ward No.- 43							
		Development of Pashchim Dasnagar Baro Math Phase-I at Ward No.- 49	200.00	Y	N	N			
		Development of Panchanantala Math at Thanamakua area Phase-I at Ward No.- 45							
		Development of Caharaktala Math at P. K. Roychoudhury lane Phase-I at ward No.- 39							

Physical and Financial Progress Under AMRUT 2016-17									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		Augmentation of Water Treatment Plant at Padmapukur, Howrah	7000.00	N	N	N			
7	Baidyabati	Development Of Green Park at Chitali Sangha, G.T Road at Ward No.- 9	30.00	N	N	N			
		Augmentation of water supply scheme of Baidyabati Municipality	5000.00	Y	Y	N			
8	Bansberia	Development of Niranjani Pally Park at Ward No.- 22	30.00	N	N	N			
9	Bhadreswar	Development of park at N.S. Road at Ward No.- 3	30.00	Y	Y	N			
		Augmentation of Water Supply scheme of Bhadreswar Municipality	2500.00	Y	Y	N			
10	Champdany	Development of Baby Shankar Snai Park at Kalitala at Ward No.- 1	30.00	N	N	N			
11	Hooghly Chinsurah	Development of Netaji Math Park at Ward No.- 21	30.00	Y	N	N			
		Augmentation of water supply scheme of Hooghly Chinsurah Municipality	7500.00	Y	Y	N			
12	Rishra	Development of Sarat Sarani Park at Ward No.- 17	30.00	N	N	N			
13	Serampore	Renovation of Nishan Ghat Park at Ward No.- 7	30.00	N	N	N			
		Rejuvenation of Existing Water Works Project of Serampore Municipality	7000.00	Y	Y	N			
14	Uttarpara Kotrung	Renovation of Somnath Sishu Udyan at Ward No.- 15	30.00	N	N	N			
		Augmentation of Municipal Surface Water Supply Scheme of Uttarpara Kotrung Municipality	3000.00	Y	Y	N			
15	Jalpaiguri	Renovation of Kanteswari Park, Phase-II at Ward No.- 24	40.00	N	N	N			

Physical and Financial Progress Under AMRUT 2016-17									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		Renovation of JYMA Children Park at Ward No.- 8							
16	Kolkata MC	Renovation of Marcus Square Br. – IV at Ward No.- 39	550.00	Y	N	N			
		Development, upgradation and beautification of Children's Park with Playground at Chowbaga in Br. – XII at Ward No.- 108							
		Renovation of Prafulla Khudiram Uddyan in Borough – III at Ward No.- 32							
		Renovation of Deshbandhu Park by providing playing apparatus at Children's Corner, sowing of Doob grass in Playground, plantation and other face lifting work in the park in Br. – II at Ward No.- 12							
		Renovation of railing around the water body of Tala Jheel Park and development of playing apparatus at Ajit Panja Sishu Uddyan in Br. – I at Ward No.- 5							
		Development of a new Park at Diamond Park in Br. - XVI at Ward No.- 143							
		Renewing of 9MGD capacity Century Old Overhead Balancing Steel Reservoir of Tallah Tank							
Construction of 3MGD Capacity Booster Pumping Station near Sakuntala Park in Ho Chi Minh Sarani in Ward No. 127									
17	English Bazar	Renovation of Adjacent D.M Bunglow Park under Englishbazar Municipality at Ward No.- 8	40.00	N	N	N			

Physical and Financial Progress Under AMRUT 2016-17									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		Development of Park at Baluchar (N) adjacent of overhead reservoirs at Ward No.- 12							
18	Haldia	Renovation of Ramnagar Park at Ward No.- 5	40.00	N	N	N			
		Renovation of Nibedita Nagar Park at Ward No.- 19							
		Augmentation of Water Supply Scheme of Haldia Municipality	8000.00	Y	Y	N			
19	Kharagpur	Development of Green Space at Mirpur at Ward No.- 25	40.00	Y	N	N			
		Development of Green Space at Mandirtala at Ward No.- 7							
20	Midnapore	Development of Gandhighat Park at Ward No.- 17	40.00	Y	N	N			
		Development of Najargunj Amtala Ghat Park at Ward No.- 20							
21	Uluberia	Development of Bahirgangarampur Park (Phase-I) at Ward No.- 32 (04)	35.00	N	N	N			
		Development of Kushberia Triangular Park (Phase-I) at Ward No.- 20 (11)							
		Augmentation of Water Supply Scheme for Uluberia Municipality	7500.00	Y	Y	N			
22	Nabadwip	Renovation of Ananda Kanan Park at Ward No.- 3 & 6	30.00	N	N	N			
23	Santipur	Development of Sampriti Uddyan at Ward No.- 23	30.00	N	N	N			
24	Baranagar	Development of Lake Park at Ward No.- 15	30.00	N	N	N			
25	Barasat	Development of Park near Dolmonchho at Ward No.- 20	50.00	N	N	N			
		Development of Park near Badu HAU Building at Ward No.- 21							
		Development of Park at Maloncho at Ward							

Physical and Financial Progress Under AMRUT 2016-17									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		No.- 3							
26	Barrackpore	Development of Chandra Master Park at Ward No.- 5	30.00	N	N	N			
27	Basirhat	Development of Naihati Nirmal Smriti Park at Ward No.- 5	30.00	N	N	N			
28	Bhatpara	Development of Kantapukur Park at Ward No.- 9	50.00	Y	Y	N			
		Development of East Kaptepara Park at Ward No.- 23							
		Augmentation of Water Supply Scheme of Bhatpara Municipality	3000.00	Y	Y	N			
29	Bongaon	Renovation of Community Park near of Iron Gate Math - Phase II at Ward No.- 17	30.00	N	N	N			
30	Dum Dum	Renovation of (Beautification by Electrification Work) J.L.Nehru Park (Phase-II) under AMRUT at Ward No.- 19	30.00	Y	Y	N			
		Augmentation of Water Supply Scheme of Dum Dum Municipality	3200.00	Y	Y	N			
31	Habra	Renovation and upgradation of existing Banabithi park at Belgharia, Phase -II at Ward No.- 1	30.00	Y	Y	N			
32	Halisahar	Renovation of Rishi Aurobindo Park (Phase-II) at Ward No.- 15	30.00	Y	N	N			
		Integrated Drainage Project of Halisahar Municipality	6000.00	Y	Y	N			
33	Ashokenagar-Kalyangarh	Development of Goal Math Park at Ward No.- 15	30.00	N	N	N			
34	North Barrackpurer	Children Park,(Phase-I) at Ward No.- 19	30.00	Y	Y	N			

Physical and Financial Progress Under AMRUT 2016-17									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
35	Kanchrapara	Development of Rabindra Park, Location : Bhootbagan Road at Ward No.- 23	40.00	N	N	N			
		Renovation of Tower Park, Location: Shashibabu Road, Tower Maath at Ward No.- 21							
36	Khardah	Renovation of Bhasha Uddyan at Ward No.- 16	30.00	N	N	N			
		Augmentation of Sewerage Management Project of Khardah Municipality	7500.00	Y	Y	N			
37	Madhyamgram	Development of Green Space in front of Overhead Reservoir of Mouza- Nadibhag, J.L. No. 75, R.S. dag No. 211, 250, 252, L.R. dag No. 211, 250, 252, L.R. Khatian No. 311/1, 311/2.at Ward No.- 1	35.00	Y	Y	N			
		Development of Green Space in front of Community Centre of Mouza- Guchuria, J.L. 25, R.S. dag No. 196, L.R. Dag No. 196, L.R. Khatian No.- 446,447,3282,3283, 3284, 3285, 3286, 3287, 3288, 3289.at Ward No.- 18							
38	North Dum Dum	Development of Parks at Finga at Ward No.- 4	65.00	Y	Y	N			
		Development of Park at Jungalpur at Ward No.- 17							
		Development of Park at Rabindrapally at Ward No.- 23							
39	Panihati	Development of Suckchar Park at Ward No.- 2	65.00	N	N	N			
		Development of Seth Colony/ Govt Colonyat Ward No.- 13							
		Renovation of Ramkrishanapur (Khudiram pally)at Ward No.- 29							

Physical and Financial Progress Under AMRUT 2016-17									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
40	Titagarh	Development of Munshi Prechand Park at Ward No.- 10	30.00	N	N	N			
41	Purulia	Renovation of Jubilee Park at Jubilee Compound at Ward No.- 3	40.00	Y	Y	N			
		Development of Sarovar Park along Lang Road, Saheb Bandhat Ward No.- 3							
42	Maheshtala	Renovation of Rampur Housing Estate, Phase I at Ward No.- 11	65.00	Y	N	N			
		Development of Shreema Project at Ward No.- 17							
		Development of Kismat Nangiat Ward No.- 31							
		Sewerage Management Project of Maheshtala Municipality	10000.00	Y	Y	N			
43	Rajpur Sonarpore	Renovation of Natun Pally Park at Ward No.- 12	65.00	Y	Y	N			
		Renovation of Nandan Colony Nabarun Sangha Park at Ward No.- 17							
		Renovation of Model Town Park at Ward No.- 28							
44	Raiganj	Baghajyoti Sishu Uddyan, Debinagar, Ward No.- 25	40.00	N	N	N			
		Rabindra Sishu uddyan, Ukilpara, Ward No.- 17							
45	Naihati	Development of Rajbandihgarh Park at Ward No.- 9	40.00	N	N	N			
		Development of Bijoyagar Park at Ward No.- 25							
46	Chandannagar MC	Development of Apanjon Park at Ward No.- 9	65.00	N	N	N			
		Renovation of Mohadanga Sishu Uddan at Ward No.- 20							
		Development of Anandomoyee Park at Ward No.- 14							

Physical and Financial Progress Under AMRUT 2016-17									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		Augmentation of Water Supply Project of Chandannagore Municipa Corporation	2000.00	N	N	N			
47	Durgapur MC	Renovation of Gopalmath Park at Ward No.- 35	150.00	N	N	N			
		Renovation of Non Company Kalibari Park, Sukanta Path at Ward No.-22							
		Development of Aranyak Park at Sector 2A, Bidhannagar at Ward No.- 27							
		Development of Huchukdanga Park at Ward No.-38							
		Sewerage project of Durgapur Municipal Corporation	10759.00	N	N	N			
48	Siliguri MC	Renovation of Riverfront Park adjacent to Kiran Chandra at Ward No.- 1	20.00	N	N	N			
49	South Dum Dum	Renovation of Daga Colony Parkat Ward No.- 15	65.00	N	N	N			
		Renovation of Kalindi Parkat Ward No.- 19							
		Renovation of Debendra Colony Parkat Ward No.- 21							
		Integrated Septage Management within Pramod Nagar Coloney (W-3) of South Dum Dum Municipality	1500.00	N	N	N			
50	Krishnana gar	Renovation of Park in front of Krishnanagar Govt. College (Ph-II) at Ward No.- 23	40.00	N	N	N			
		Renovation of Park in front of Prativa Club at Godadanga (PH-II) at Ward No.- 3							
		Construction of Intake source of water for water supply scheme of Krishnanagar municipality	5000.00	Y	Y	N			
51	Bidhannagar MC	Renovation of AA-Block Residence Park (Bidhannagar) at Ward No.- 41	200.00	N	N	N			

Physical and Financial Progress Under AMRUT 2016-17									
Sl. No.	Name of ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date (In Lakh)
		Project Name	Amount				Physical (%)	Financial (%)	
		Renovation of AG-Block Residence Park (Bidhannagar) at Ward No.- 30							
		Renovation of GC-Block Residence Park (Bidhannagar) at Ward No.- 33							
		Renovation of CE-Block Residence Park (Bidhannagar) at Ward No.- 31							
		Renovation of BK-Block Residence Park (Bidhannagar) at Ward No.- 29							
		Augmentation of water supply scheme of Bidhannagar Municipal Corporation	11600.00	N	N	N			
52	Berhampur	Renovation of Umasundari Park at Ward No.- 24							
		Renovation of Park Surrounding Laldighi(Netaji Subhas Sarovar) at Ward No.- 21	40.00	N	N	N			
53	Kalyani	Development of A-10X Park at Ward No.- 21	30.00	Y	Y	N			
54	Kamarhati	Development of Pathbari Sishu Uddyan at Ward No.- 10							
		Development of Jatindas Park at Ward No.- 35	50.00	N	N	N			
55	Jangipur	Renovation of Netaji Subhas Deep at Ward No.- 15	30.00	Y	Y	N			
Total			138757.91						

- 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)

2015-16

All 187 DPRs for 2015-16 prepared & approved in SLTC & SHPSC.

2016-17

Out of 128 Projects approved in 2016-17 on 08.07.2016 so far 62 DPRs have been prepared, out of that 36 DPRs have been approved at SLTC. SHPSC approval obtained for 7 DPRs.

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

For 2016-17

Approval of remaining 4 DPRs of Water Supply & 2 Sewerage Projects will be completed by January, 2017. Approval of remaining Green Space Development schemes will be completed by December, 2016.

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

So far 6 (Six) State Level Technical Committee (SLTC) meeting held in West Bengal under AMRUT.

All 187 DPRs of 2015-16 and 36 DPRs of 2016-17 have been approved by SLTC.

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

Pending 86 DPRs of Green Space Development Projects will be approved by December, 2016.

Pending DPRs of Water Supply and sewerage Projects will be approved by January, 2017.

Implementation of all projects of 2015-16 has already been started.

Implementation of 7 Water Supply Projects of 2016-17 has already been initiated.

- **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)**

Does not arise.

- 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)

An amount of Rs 195.22 Crore has already been released to all the AMRUT Cities against SAAP 2015-16 on proportionate manner.

Percentage of Share of the Funding Agencies:

Type of Project	Population	Central Share	State Share	ULB Share
Infrastructure Development Projects (Other than Green Space)	for <10lakh – 51 cities	50%	45%	5%
	for >10 lakh – 3 cities	33.33%	56.67%	10%
Green Space Development Projects	for <10lakh – 51 cities	50%	45%	5%
	for >10 lakh – 3 cities	50%	40%	10%

The fund sharing pattern has been accepted by West Bengal as decided by the Apex Committee and there is no deviation.

Year	Total Central funds allocated to State	Allocation of Central funds for A&OE (@8%)	Central Allocation for project	Central SAAP Allocation (three-times the annual Central allocation)	State+ULB share	Total SAAP size
2015-16	201.24	17.10	184.14	552.43	552.43	1121.96
2016-17	231.12	17.12	214.00	642.00	751.69	1410.81

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

For all the projects, fund has been released after approval of SHPSC.

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

Year	Sl.No.	Name of the Municipality	Name of the Agency	Remarks
2015-16	01	Rajpur-Sonarpur Municipality	Kolkata Metropolitan Development Authority (KMDA)	Resolution of the Board of Councillors & Tripartite Agreement signed
2016-17	02	Bhadreswar Municipality		
	03	Serampur Municipality		

- 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 SHPSC in the present SAAP? (tabular and 200 words)

For 2015-16:

Yet to be identified for schemes under 2015-16.

For 2016-17:

Since tender process has been initiated, the same is yet to be assessed.

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

NIL

- List out the city-wise completed projects. Was the targeted benchmark achieved? Explain the reasons for non-achievement (tabular form and 400 words)

Work of all projects, for 2015-16 has been started so far & so far 8 Green Space Development Projects have been completed.

Sl No.	Name of City	Name of Scheme
i	ii	iii
1	Serampore	Construction of Park at Raja K L Goswami Street
2		Construction of Park at B.P.1st Lane
3	Badyabati	Development of Park at Milan Byam Samity
4	Barrackpore	Development of Triangular Park
5		Development of Sadhu Mukherjee Road Park
6		Development of Rashamay Park
7		Development of Roy Bagan Park
8		Development of Bina Pagli Park

- List out the details of projects taken up in PPP model. Describe the type of PPP (tabular; 300 words)

Yet to be taken up under PPP.

- 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)

Initiative / Smart solution is yet to be incorporated till date.

Service Levels

The focus of AMRUT is to achieve service level benchmarks, such as universal coverage in water supply, sewer connections, and so on. In the approved SAAPs, the States/ULBs have targeted the benchmark of universal coverage. The SAAP has to review the progress towards targets set by the States/ULBs to move towards achievement of universal coverage, etc. The planning for improvement of service level benchmark for individual city is furnished in the following table.

Sector:- WATER SUPPLY					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
Habra	1. Household level coverage of direct water supply connections	20%	100%	25%	
	2. Per capita quantum of water supplied (LPCD)	20	135		
	3. Quality of water supplied	70%	100%		
Ashokenagar-Kalyangarh	1. Household level coverage of direct water supply connections	10%	100%	25%	
	2. Per capita quantum of water supplied (LPCD)	20	135		
	3. Quality of water supplied	40%	100%		
Jalpaiguri	1. Household level coverage of direct water supply connections	20%	100%	25%	
	2. Per capita quantum of water supplied (LPCD)	25	135		
	3. Quality of water supplied	70%	100%		
Midnapur	1. Household level coverage of direct water supply connections	20%	100%	25%	

Sector:- WATER SUPPLY					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
	2. Per capita quantum of water supplied (LPCD)	30	135		
	3. Quality of water supplied	70%	100%		
Burdwan	1. Household level coverage of direct water supply connections	18%	100%	25%	
	2. Per capita quantum of water supplied (LPCD)	56	135		
Burdwan	3. Quality of water supplied	85%	100%		
Bongaon	1. Household level coverage of direct water supply connections	30%	100%	25%	
	2. Per capita quantum of water supplied (LPCD)	40	135		
	3. Quality of water supplied	70%	100%		
Asansol	1. Household level coverage of direct water supply connections	4%	100%	25%	
	2. Per capita quantum of water supplied (LPCD)	12	135		
	3. Quality of water supplied	70%	100%		
Rajpur Sonarpur	1. Household level coverage of direct water supply connections	12%	100%	25%	
	2. Per capita quantum of water supplied (LPCD)	53	135		
	3. Quality of water supplied	90%	100%		
Krishnanagar	1. Household level coverage of direct water supply connections	11%	100%	25%	
	2. Per capita quantum of water supplied (LPCD)	32	135		
	3. Quality of water supplied	50%	100%		
Bashirhat	1. Household level coverage of direct water supply connections	60%	100%	25%	
	2. Per capita quantum of water supplied (LPCD)	81	135		
	3. Quality of water supplied	90%	100%		
Kachrapara	1. Household level coverage of direct water supply connections	42%	100%	25%	
	2. Per capita quantum of water supplied (LPCD)	75	135		
	3. Quality of water supplied	70%	100%		
Kamarhati	1. Household level coverage of direct water supply connections	86%	100%	25%	

Sector:- WATER SUPPLY					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
	2. Per capita quantum of water supplied (LPCD)	97	135		
	3. Quality of water supplied	80%	100%		
Bansberia	1. Household level coverage of direct water supply connections	42%	100%	25%	
	2. Per capita quantum of water supplied (LPCD)	60	135		
	3. Quality of water supplied	90%	100%		
Baranagar	1. Household level coverage of direct water supply connections	42%	100%	25%	
	2. Per capita quantum of water supplied (LPCD)	88	135		
	3. Quality of water supplied	90%	100%		
Jangipur	1. Household level coverage of direct water supply connections	42%	100%	25%	
	2. Per capita quantum of water supplied (LPCD)	51	135		
	3. Quality of water supplied	90%	100%		

Sector:- STORM WATER DRAINAGE					
Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
Halisahar (Phase II)	Coverage of storm water drainage network	25%	100%	25%	
Shantipur	Coverage of storm water drainage network	47%	100%	25%	
Bhatpara	Coverage of storm water drainage network	48%	100%	25%	
Madhyamgram	Coverage of storm water drainage network	50%	100%	25%	
Berhampur	Coverage of storm water drainage network	70%	100%	25%	
Panihati	Coverage of storm water drainage network	41%	100%	25%	

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
Bankura	Per Person Open Space in Plain Areas as per URDPFI	8.54	10-12%		8.89
Asansol MC	Per Person Open Space in Plain Areas as per URDPFI	7.50	10-12%		9.50
Durgapur MC	Per Person Open Space in Plain Areas as per URDPFI	6.83	10-12%		9.83
Bardhaman	Per Person Open Space in Plain Areas as per URDPFI	6.69	10-12%		8.69
Balurghat	Per Person Open Space in Plain Areas as per URDPFI	10.68	10-12%		11.68
Siliguri MC	Per Person Open Space in Plain Areas as per URDPFI	6.14	10-12%		9.14
Darjeeling	Per Person Open Space in Plain Areas as per URDPFI	4.80	10-12%		6.80
Howrah MC	Per Person Open Space in Plain Areas as per URDPFI	9.31	10-12%		11.31
Uluberia	Per Person Open Space in Plain Areas as per URDPFI	4.15	10-12%		6.15
Chandannagar MC	Per Person Open Space in Plain Areas as per URDPFI	8.33	10-12%		10.33
Baidyabati	Per Person Open Space in Plain Areas as per URDPFI	8.16	10-12%		10.16
Bansberia	Per Person Open Space in Plain Areas as per URDPFI	10.48	10-12%		13.48
Bhadreswar	Per Person Open Space in Plain Areas as per URDPFI	6.86	10-12%		9.86
Champdany	Per Person Open Space in Plain Areas as per URDPFI	13.66	10-12%		14.06
Hooghly Chinsurah	Per Person Open Space in Plain Areas as per URDPFI	6.99	10-12%		9.99
Rishra	Per Person Open Space in Plain Areas as per URDPFI	9.61	10-12%		11.61
Serampore	Per Person Open Space in Plain Areas as per URDPFI	7.48	10-12%		9.48
Uttarpara Kotrung	Per Person Open Space in Plain Areas as per URDPFI	8.36	10-12%		10.36
Jalpaiguri	Per Person Open Space in Plain Areas as per URDPFI	5.79	10-12%		8.79
Kolkata MC	Per Person Open Space in Plain Areas as per URDPFI	4.36	10-12%		6.36
English Bazar	Per Person Open Space in Plain Areas as per URDPFI	10.10	10-12%		11.10
Haldia	Per Person Open Space in Plain Areas as per URDPFI	52.47	10-12%		52.48
Kharagpur	Per Person Open Space in Plain Areas as per URDPFI	1.66	10-12%		6.66
Midnapore	Per Person Open Space in Plain Areas as per URDPFI	7.84	10-12%		9.84
Berhampore	Per Person Open Space in Plain Areas as per URDPFI	0.79	10-12%		5.79
Kalyani	Per Person Open Space in Plain Areas as per URDPFI	4.13	10-12%		7.13
Krishnanagar	Per Person Open Space in Plain Areas as per URDPFI	7.19	10-12%		9.19
Nabadwip	Per Person Open Space in Plain Areas as per URDPFI	5.53	10-12%		8.53
Santipur	Per Person Open Space in Plain Areas as per URDPFI	4.38	10-12%		9.38
Ashokenagar-Kalyangarh	Per Person Open Space in Plain Areas as per URDPFI	5.04	10-12%		8.04
Baranagar	Per Person Open Space in Plain Areas as per URDPFI	17.91	10-12%		17.92
Barasat	Per Person Open Space in Plain Areas as per URDPFI	6.10	10-12%		8.10
Barrackpore	Per Person Open Space in Plain Areas as per URDPFI	10.05	10-12%		12.05
Basirhat	Per Person Open Space in Plain Areas as per URDPFI	4.11	10-12%		9.11
Bhatpara	Per Person Open Space in Plain Areas as per URDPFI	1.70	10-12%		6.70
Bidhannagar	Per Person Open Space in Plain Areas as per URDPFI	10.45	10-12%		11.45
Bongaon	Per Person Open Space in Plain Areas as per URDPFI	8.39	10-12%		10.39
Dum Dum	Per Person Open Space in Plain Areas as per URDPFI	15.45	10-12%		15.46
Habra	Per Person Open Space in Plain Areas as per URDPFI	30.00	10-12%		30.01
Halisahar	Per Person Open Space in Plain Areas as per URDPFI	8.86	10-12%		10.86

Name of City	Service Level Benchmark	SAAP Baseline (as in 2015)	SAAP Mission Target	For the last Financial Year	
				Target upto beginning of current FY	Achievement upto beginning of current FY
Kamarhati	Per Person Open Space in Plain Areas as per URDPFI	33.32	10-12%		33.33
Kanchrapara	Per Person Open Space in Plain Areas as per URDPFI	9.29	10-12%		11.29
Khardah	Per Person Open Space in Plain Areas as per URDPFI	11.43	10-12%		13.43
Madhyamgram	Per Person Open Space in Plain Areas as per URDPFI	25.07	10-12%		25.08
Naihati	Per Person Open Space in Plain Areas as per URDPFI	8.49	10-12%		10.49
North Barrackpore	Per Person Open Space in Plain Areas as per URDPFI	5.57	10-12%		8.57
North Dum Dum	Per Person Open Space in Plain Areas as per URDPFI	4.62	10-12%		9.62
Panihati	Per Person Open Space in Plain Areas as per URDPFI	15.77	10-12%		15.78
South Dum Dum	Per Person Open Space in Plain Areas as per URDPFI	18.19	10-12%		18.20
Titagarh	Per Person Open Space in Plain Areas as per URDPFI	15.43	10-12%		15.45
Purulia	Per Person Open Space in Plain Areas as per URDPFI	6.49	10-12%		8.49
Maheshtala	Per Person Open Space in Plain Areas as per URDPFI	7.31	10-12%		9.31
Rajpur Sonarpore	Per Person Open Space in Plain Areas as per URDPFI	6.04	10-12%		8.04
Raiganj	Per Person Open Space in Plain Areas as per URDPFI	12.35	10-12%		13.35
Jangipore	Per Person Open Space in Plain Areas as per URDPFI	26.88	10-12%		26.98

- **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)**

In the 32 projects so far approved in 2015-16, 2016-17 steps have been taken to achieve the targets. After completion of the project, the target set up in the Service Level Benchmark will likely to be achieved.

- **What are the status of the ongoing DPR preparation and the plan of action for the pending DPRs? (300 words)**

DPRs for remaining 4 Water Supply, 2 Sewerage projects for 2016-17 are under preparation. Plan of Action of all Green Space Development DPRs complete by 30.11.2016. All other infrastructure projects will be completed by December, 2016.

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

So far 6 (Six) State Level Technical Committee (SLTC) meeting were held in West Bengal under AMRUT.

All 187 DPRs of 2015-16 and 36 DPRs of 2016-17 have been approved by SLTC.

Capacity Building

There are two types of capacity building – individual and institutional. The Apex Committee had approved the Annual capacity building plan and the SAAP of the Current Year. The progress has been reviewed in context of West Bengal and placed below for FY 2015-16 & 2016-17

FY : 2015-16

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 training institute
1	Bankura	Elected Representatives	23	23	20	Administrative Training Institute (ATI), West Bengal
2	Balurghat		25	25	4	
3	Chandannagar MC		33	33	8	
4	Baidyabati		22	22	8	
5	Bansberia		22	22	10	
6	Bhadreswar		22	22	6	
7	Champdany		22	22	4	
8	Hooghly Chinsurah		30	30	5	
9	Rishra		23	23	2	
10	Serampore		29	29	2	
11	Uttarpara Kotrung		24	24	6	
12	Jalpaiguri		25	25	7	
13	English Bazar		29	29	9	
14	Haldia		26	26	10	
15	Kharagpur		35	35	10	
16	Midnapore		25	25	6	
17	Berhampore		28	28	11	
18	Kalyani		20	20	9	
19	Krishnanagar		24	24	3	
20	Nabadwip		24	24	4	
21	Santipur		24	24	2	
TOTAL					146	

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 training institute
1	Asansol MC	Finance	8	8	8	Administrative Training Institute (ATI), West Bengal
2	Durgapur MC		3	3	3	
3	Bardhaman		2	2	2	
4	Maheshtala		3	3	3	
5	Darjeeling		2	2	2	
6	Howrah MC		8	8	7	
7	Uluberia		2	2	2	
8	Ashokenagar-Kalyangarh		2	2	2	
9	Baranagar	Engineering	3	3	3	
10	Barasat		3	3	2	

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 training institute
11	Barrackpore		3	3	3	Administrative Training Institute (ATI), West Bengal
12	Basirhat		3	3	3	
13	Bhatpara		3	3	3	
14	Bongaon		3	3	3	
15	Habra		3	3	3	
16	Halisahar		3	3	3	
17	Kamarhati		3	3	3	
18	Kanchrapara		3	3	3	
19	Siliguri MC	Administration	6	6	0	
20	Khardah		4	4	4	
21	Madhyamgram		4	4	4	
22	Naihati		4	4	4	
23	Purulia		4	4	4	
24	Raiganj		4	4	0	
25	Panihati		4	4	3	

FY: 2016-17

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 training institute
1	Durgapur MC	Elected Representative	43	43	21	Administrative Training Institute (ATI), West Bengal
2	Bidhannagar MC		41	41	8	

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 training institute
1	Balurghat	Finance	3	3	3	Administrative Training Institute (ATI), West Bengal
2	Chandannagar MC		3	3	3	
3	Baidyabati		3	3	3	
4	Bansberia		3	3	3	
5	Bhadreswar		3	3	2	
6	Champdany		3	3	2	
7	Hooghly-Chinsurah		3	3	3	
8	Rishra		3	3	3	
9	Serampore		3	3	1	
10	Uttarpara-Kotrung		3	3	3	
9	Jalpaiguri	Engineering	3	3	0	
10	English Bazar		3	3	3	
11	Haldia		3	3	2	
12	Kharagpur		3	3	3	

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 training institute
13	Midnapur	Administration	3	3	3	Administrative Training Institute (ATI), West Bengal
14	Berhampur		3	3	2	
15	Kalyani		3	3	3	
16	Krishnanagar		3	3	2	
17	Nabadwip		3	3	2	
18	Santipur		3	3	1	
19	Bankura		3	3	0	
20	South Dum Dum		3	3	2	
21	Titagarh		3	3	3	
22	Kolkata Municipal Corporation		5	5	0	
23	Bidhannagar MC		4	4	0	
24	Dum Dum		3	3	2	
25	North Barrackpur		3	3	1	
26	North Dum Dum	Administration	3	3	2	Administrative Training Institute (ATI), West Bengal
27	Rajpur-Sonarpur		3	3	2	

- **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)**

MoU signed with the Administrative Training Institute, West Bengal, on 11.05.2016 after finalization of the list of training entities from MoUD. Efforts will be made to complete the targetted training within 2016-17 & that of within AILLSG on 16.06.2016

- **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)**

Both the Training Institutions are in the process of training after the MoU signed on 11.05.2016 with Administrative Training Institute (ATI), West Bengal and on 16.06.2016 with All India Institute of Local Self Government (AILLSG).

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

The Capacity Building Projects are being executed under CBUD Project under Govt. of India presently. So, the expenditure will be reimbursed by CBUD Project after submission

of claim from the training Institution. So far, no claim has been received from any Training Institution at West Bengal.

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

The participants of the elected representatives visited at Dhapa in Kolkata, to see Solid Waste Management. They learnt from the visit that how to recycle the Solid Waste by Kolkata Municipal Corporation. KMC and Eastern Organic Fertilizer have taken up joint venture to produce organic fertilizer by use of waste. They used 500 ton waste every day for recycle.

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

Yet to be attended.

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

Pending 16 trainings has been planned to be completed through Administrative Training Institute (ATI), West Bengal & All India Institute of Local Self Government (AIILSG) within March, 2017.

Reforms

According to Guideline 4.3, incentives of previous year will be given at the start of succeeding year, for which States are required to do a self-assessment, on receipt of which incentives will be awarded. A key requirement to claim incentives is to achieve at least 70 percent score for Reforms for that year. The ULB wise status for achievement of reforms in 2015-16 is stated below.

SL. No	Reform Type	Milestones	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
1	E-Governance	Creation of ULB Web-site	6 months	Achieved	54	0
		Publication of e-news Letter	6 months	Achieved	54	0
		Support Digital India (ducting to be done on PPP mode or by the ULB itself)	6 months	Achieved	50	4
2	Constitution and	Policy for engagement of	12 months	Achieved	N.A.	N.A.

SL. No	Reform Type	Milestones	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
	Professionalization of Municipal Cadre	Interns in ULBs and Implementation (State Reforms)				
3	Augmentation of Double Entry Accounting	Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards	12 months	Achieved	45	9
		Publication of annual financial statement on website	Every year	Achieved	54	0
4	Urban planning and city development plan	Preparation of service level improvement plans (SLIP), State Annual Action Plans (SAAP)	6 months	Achieved	54	0
		Make action Plan to progressively increase Green Cover in Cities to 15% in 5 Years	6 months	Achieved	54	0
		Develop at least one children park every year in the AMRUT cities	Every year	Achieved	54	0
		Establish a system for maintaining of Parks, play grounds and recreational area relying on PPP model (State Reform)	12 months	Not Achieved	N.A.	N.A.
5	Devolution of funds & function	Ensure transfer of 14 th FC devolution to ULBs (State Reform)	6 months	Achieved	N.A.	N.A.
		Appointment of SFC and making decision (State Reform)	12 months	Achieved	N.A.	N.A.
		Transfer of all 18 function to ULBs (State Reform)	12 months	Achieved	N.A.	N.A.
6	Review of Building bye laws	Revision of Building bye laws periodically (State Reform)	12 months	Achieved	N.A.	N.A.
		Create Single window clearance for all approvals(State Reform)	12 months	Not Achieved	N.A.	N.A.
7(a)	Municipal tax and fees improvement	Municipal Tax and Fees improvement -At least 90% coverage	12 months	Achieved	54	0
		Municipal Tax and Fees improvement -At least 90% collection	12 months	Achieved	54	0
		Make a policy to periodically revise property tax, levy charges etc. (State Reform)	12 months	Achieved	N.A.	N.A.

SL. No	Reform Type	Milestones	Target for the last FY	Achievement for the last FY	Number of ULBs achieved 70 percent	Number of ULBs not achieved 70 percent
		Post Demand Collection Book (DCB) of tax details on the website	12 months	Achieved	54	0
		Achieved full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module (State Reform)	12 months	Achieved	N.A.	N.A.
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	12 months	Achieved	54	0
		Make action plan to reduce water losses to less than 20% and publish on the website	12 months	Achieved	54	0
		Separate accounts for user charges	12 months	Achieved	54	0
		Atleast 90% billing	12 months	Achieved	54	0
		Atleast 90% collection	12 months	Achieved	54	0
8	Energy and Water Audit	Energy (Street lights) water audit (including non-revenue water or losses audit)	12 months	Achieved	4	50
		Making STPs and WTPs energy efficient	12 months	Achieved	6	48
		Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy	12 months	Achieved	52	2

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

Yes, for 2015-16

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

Yes, State has claimed 237 Point out of 280 which is 86% for 2015-16 & has been granted incentive of Rs. 24.89 Crore from Gol.

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

Amount of incentive received Rs. 24.89 Crore & steps are being taken to distribute among ULBs & other indicated areas.

- **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)**

It is expected that all the reforms are likely to be completed within Mission period. A number of reforms indicated to be achieved during the entire Mission period has already been achieved and for the remaining Reform Plan of Action has been prepared and a part of which has already been approved in SAAP, 2017-18 by SHPSC.

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

Introduction of Municipal cadre particularly for the specialized manpower like constitution of cadre for the Urban Planners, Accounting and Finance Coordinator and IT Coordinators, considering the changing scenario of urban development in the State as a whole may be considered and has innovation in reform implementation from the end of Government of West Bengal.

Use of A&OE

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

SLIP & SAAP Preperation.

- **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)**

Yes

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

Out of Rs. 14.75 Crore, Rs. 4.3802 Crore has been disbursed

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

List of IRMA is yet to be obtained from MoUD

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

As & when the list of agencies to be appointed as IRMA will be available from MoUD, same will be appointed observing usual formalities.

- **Have you taken up activities connected to E-Municipality as a Service (E-MAAS)? Please give details. (250 words)**

Provisioning of various Citizen Centric Services online has been given the topmost priority. Sanction of building plan for Industrial Building in municipal areas have already made on line through e-district Mission Mode Programme (e-MSMP). Steps have already been taken to integrate other citizens services like Birth and Death Registration, Trade License, Property tax etc. in online mode & few of them are likely to be achieved By March, 2017.

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

Under process.

- **Have you utilised the funds on any of the inadmissible components (para 4.4)? If yes, give list and reasons. (tabular; 350 words)**

No.

Funds flow

The status of fund release and resource mobilization is indicated in the table below.

List of Projects 2015-16:

S.N o.	City Name	Project Name	Funds Flow						Total Funds flow to project	Total spent on Project
			Gol		State		ULB/Others			
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
1	Bankura	Water Supply project for Bankura Municipality Under AMRUT	4999.405	999.881	4499.465	899.893	499.941	57.54	1957.314	
2	Bardhaman	Water Supply project for Bardhamn Municipality Under AMRUT	5001.41	1000.282	4501.269	900.254	500.141	100	2000.536	
3	Darjeeling	Water Supply project for Darjeeling Municipality Under AMRUT	10242.355	2048.471	9218.12	1843.624	1024.236	183.98	4076.075	

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S.No.	City Name	Project Name	Funds Flow							Total Funds flow to project	Total spent on Project
			Gol		State		ULB/Others				
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed			
4	Jalpaiguri	Water Supply project for Jalpaiguri Municipality Under AMRUT	3749.08	562.362	3374.172	506.126	374.908	35.07	1103.558		
5	Midnapore	Water Supply project for Midnapore Municipality Under AMRUT	3002.04	450.306	2701.836	405.275	300.204	45.031	900.612		
6	Basirhat	Water Supply project for Basirhat Municipality Under AMRUT	5000.075	750.011	4500.068	675.01	500.008	53.11	1478.131		
7	Bongaon	Water Supply project for Bongaon Municipality Under AMRUT	4980.4	996.08	4482.36	896.472	498.04	47.77	1940.322		
8	Habra	Water Supply project for Habra Municipality Under AMRUT	2750.715	550.143	2475.644	495.129	275.072	54.38	1099.652		
9	Ashokenagar-Kalyangarh	Water Supply project for Ashokenagar-Kalyangarh Municipality Under AMRUT	2749.04	549.808	2474.136	494.827	274.904	44.87	1089.505		
10	Rajpur Sonarpore	Water Supply project for Rajpur Sonarpur Municipality Under AMRUT	11362	1704.3	10225.8	1533.87	1136.2	147.18	3385.35		
11	Bankura	Development of Mohan bagan Park	15	7.5	13.5	6.75	1.5	1.5	15.75		
		Development of Nazrul Park									
12	Asansol MC	Development of Khudiram Basu Park at Nadni Jamuria	100	50	80	50	20	20	120		
		Development of Gunjan Park at Nigha Jamuria									
		Development of Nandini Park at New Town									
		Development of Park Bhutaburi Mandir Park									
		Development of Park Ghagarburi Mandir									
		Development of Park at Chandrachur near Sudhi Village									
		Development of Park Chinakuri- Sitalpur at Kulti									
		Development of Park at Sripur Road at Kulti									
		Development of Park at Sukanta Uddyan at Raniganj									
		Development of Park at Nibaran Ghatak Sishu Uddyan									
13	Bardhaman	Upgradation of Town Hall Park (1st Phase)	12.5	6.25	11.25	6.25	1.25	1.25	13.75		
		Development and Beautification of Shyam Sayar Park near Harisabha									

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S.No.	City Name	Project Name	Funds Flow						Total Funds flow to project	Total spent on Project
			Gol		State		ULB/Others			
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
		School								
		Upgradation of Gitanjali Park beside Court								
		Development of Rathtala Park								
14	Balurghat	Development of Banalata Park	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Suresh Ranjan Park								
15	Darjeeling	Development of Park along Neheru Road and Mall Road (Phase- I)	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
16	Howrah MC	Development of Bagpukur park and allied works								
		Development of Olabibitala HIT park, with children amenities and water bodies (Phase-I)	100	50	80	50	20	20	120	
		Development of Dhopar Math with Children amenities, play ground, and water bodies (Phase-I)								
17	Baidyabati	Development of Park at Anjagarh (Phase- I) at Ward No 21	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Park at Milan Byam Samity at Ward No 21 (Phase-I)								
18	Bansberia	Development of Jyotindra Mohan Sengupta Park at Ward No 4								
		Development of Amar Prasad Kundu Park at Ward No 3								
		Development of Dunlop Kheya Ghat Park at Ward No 2	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Niranjana Pally Park at Ward No 22								
		Development of Badal Das Park								
19	Bhadreswar	Development of Park at S.K. Mukhrjee Road (Ph-I)	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Park at Subhas Maidan (Ph-I)								
		Development of Park at Hooghly River side (Ph-I)								
20	Champdany	Development of Park at K.G.R.S. Path	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
21	Hooghly-Chinsurah	Development of Nandipara Park	12.5	6.25	11.25	6.25	1.25	1.25	13.75	

S.No.	City Name	Project Name	Funds Flow						Total Funds flow to project	Total spent on Project
			GoI		State		ULB/Others			
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
22	Rishra	Development of Rabindra Smriti Park	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Rabindra Kanan Park								
		Development of Luxmipally Park								
23	Serampore	Development of Park at KL Goswami street at Ward No 3	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Park at BP 1st Lane at Ward No 21								
24	Uttarpara-Kotrung	Santinagar Park	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Manomohan Udyan Park								
		Desh Bandhu Nagar Park								
		Rabindra Nagar Park								
		Aswini Dutta Nagar Park								
25	Jalpaiguri	Development of Kanteswari Park	15	7.5	13.5	7.5	1.5	1.5	16.5	
26	Kolkata MC	Development of Nabab Ali Park Borough- ix	250	125	200	125	50	50	300	
		Development and Beautification of Park including Children Corner at Jatin Das Park Borough- ix								
		Development of Childrens Corner and Play Ground of Northern Park Borough- viii								
		Development, Upgradation, Beautification of Childrens Park with Play Ground at Bosepukur, Prantik Pally								
		Development and Beautification of Jheel Side and Construction of Childrens Park at Baishnabghata- Patuli Township								
		Development of Bhagini Nibedita Uddyan and Hemen Chandra Roy Sishu Uddyan								
		Development of Childrens Corner and Play Ground at Nalini Mohan Uddyan								
Development of Park surrounding pond including play ground at metropolitan										
27	English Bazar	Development of Madhabnagar Sampa sishu Uddyan and adjacent Park	15	7.5	13.5	6.75	1.5	1.5	15.75	

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S.No.	City Name	Project Name	Funds Flow						Total Funds flow to project	Total spent on Project
			Gol		State		ULB/Others			
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
		Development of Suvankar Shishu Uddyan								
		Development of Arabinda Park at Malancha Pally								
		Development of R.K. Pally field cum Park								
		Development of Gayanath Park								
		Development of Sukanta Pally Babla Bona Primary School Park								
28	Haldia	Development of Brajanath Chak Park at Ward No 25	15	7.5	13.5	7.5	1.5	1.5	16.5	
		Development of Sukanta Park at Ward No 13								
29	Kharagpur	Development of Park at Rajagram at Ward No 12 (OLD) (Phase-I)								
		Development of Park at Old Malancha at Ward No. 20 (OLD) (Phase-I)								
		Development of Netaji Krirangan Park at Ward No 25 (OLD) (Phase-I)	15	7.5	13.5	7.5	1.5	1.5	16.5	
		Development of Park at Sonamukhi at Ward No 26 (OLD) (Phase-I)								
		Development of new parks under 4000 Sq mtr (Phase-I)								
30	Midnapore	Development of Poultry Pukur Uddyan								
		Development of Sarat Pally Park	15	7.5	13.5	7.5	1.5	1.5	16.5	
		Development of Asutosh Nagar Children's Park								
31	Uluberia	Rabindra Children Park	17.5	8.75	15.75	7.875	1.75	1.75	18.375	
		Rabindra Uddyan								
32	Nabadwip	Development of Sudarshan Park at Ward No. 4	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Subhas Park at Ward No. 14								
33	Santipur	Development of Rabindra Kanan Park at Ward No. 7 - Phase 1								
		Development of Gandhi Park at Ward No. 10 - Phase 1	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Asamanja Dey Poura Sishu Uddan at Ward No. 11 - Phase 1								

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S.N o.	City Name	Project Name	Funds Flow						Total Funds flow to project	Total spent on Project
			Gol		State		ULB/Others			
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
34	Baranagar	Development of Park near Sinthi Maidan at Ward No 24	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Deshapriya Nagar Park at Ward No 23								
		Development of Park within Municipal Office at Ward No 10								
35	Barasat	Development of Hati-pukur Park	25	12.5	22.5	12.5	2.5	2.5	27.5	
		Development of Kazipara Park								
36	Barrackpore	Development of Triangular Park	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Sadhu Mukherjee Road Park								
		Development of Rashamay Park								
		Development of Roy Bagan Park								
		Development of Bina Pagli Park								
37	Basirhat	Development of Rabindra Saikat Park	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Surya Kanta Park								
38	Bhatpara	Development of Park in Ward No 18	25	12.5	22.5	12.5	2.5	2.5	27.5	
39	Bongaon	Development on park at Iron Gate Club maidan beside river Ichamoti (part of Project No 2. in SLIP)	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Near Kall Ghat (Project No 1. inSLIP)								
40	Dum Dum	Development of J.L. Nehru Children's Park (Dhobiatala)	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
41	Habra	Renovation and Upgradation of Banabithi Park at Belgharia	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
42	Halisahar	Development of Rishi Arabindo Park	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
43	Ashokenagar-Kalyangarh	Development of Millennium science Park	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Sanhati park								
44	North Barrackpur	Development of Children's Park at Ward No. 1	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of Children's Park at Ward No. 11								
45	Kanchrapara	Rejuvenation of IswarGupta Park at Wad	12.5	6.25	11.25	6.25	1.25	1.25	13.75	

S.No.	City Name	Project Name	Funds Flow						Total Funds flow to project	Total spent on Project
			Gol		State		ULB/Others			
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
		No. 6								
		Rejuvenation of Bradley Tank at Ward No. 6								
		Rejuvenation of College Park at Ward No. 8								
46	Khardah	Development of Umesh Chandra Children's Park at Ward No. 17	12.5	6.25	11.25	5.625	1.25	1.25	13.125	
		Development of Sarat Bose Colony Children's Park at Ward No. 11								
47	Madhyamgram	Development of Palpara Sishu Udyan at Ward No 10								
		Development of Udyarajpur Sishu Udyan at Ward No 12								
		Development of Netaji Subhas Chandra Sishu Udyan at Ward No 26	17.5	8.75	15.75	7.875	1.75	1.75	18.375	
		Development of Jibanananda Sishu Udyan at Ward No 27								
		Development of Swamiji Sishu Udyan (Green Park) at Ward No 28								
48	North Dum Dum	Development of Ambedkar Park at Ward No 5 & 9								
		Development of Majerhati Park at Ward No 25								
		Development of Vivekananda Park at Ward No 8	25	12.5	22.5	12.5	2.5	2.5	27.5	
		Development of 3A Kholishakota Pally at Ward No 19								
		Development of Uttar Nilachal Park at Ward No 33								
49	Panihati	Development of Sarkar Bagan								
		Development of Gandhi Nagar								
		Development of Sarani Sangha	25	12.5	22.5	12.5	2.5	2.5	27.5	
		Development of Chandralok								
		Development of Shimultala								
50	Titagarh	Development of New Children Park at Nutan Pally	12.5	6.25	11.25	6.25	1.25	1.25	13.75	
		Development of New Children Park at Diverson M.G. Road								

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S.No.	City Name	Project Name	Funds Flow						Total Funds flow to project	Total spent on Project
			Gol		State		ULB/Others			
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
51	Purulia	Development of Prahlad Bauri Sishu Uddyan	15	7.5	13.5	7.5	1.5	1.5	16.5	
52	Maheshtala	Development of park at Akra Saktisangha at Ward No. 7	25	12.5	22.5	12.5	2.5	2.5	27.5	
		Development of Taltala Colony Park at Ward No. 27								
53	Rajpur Sonarpore	Development of Srinagar Giri Bala School	25	12.5	22.5	12.5	2.5	2.5	27.5	
		Development of Mission Pally park								
		Development of Bidya Bhushan Park								
		Development of Garia Place park								
		Development of Srikrishna Pally/ Mohini Pally								
54	Raiganj	Raiganj Municipal Children's and Amusement Park	15	7.5	13.5	7.5	1.5	1.5	16.5	
55	Naihati	Development of Chaighat Park	15	7.5	13.5	7.5	1.5	1.5	16.5	
		Development of National Park								
		Development of Subhasgarh Park								
		Development of Samaresh Basu Uddyan								
		Development of Malancha Road Park								
56	Chandannagar MC	Hatkhola Rishi Aurobindo Park at Ward No.16	25	12.5	22.5	12.5	2.5	2.5	27.5	
		Goswami Ghat Park at Ward No 04								
57	Durgapur MC	Development of Srinagar Pally Park at Ward No 20	50	25	45	25	5	5	55	
		Development of Children's Park at Ward No 37								
		Development of Ananda Gopal Mukherjee Park at Ward No 14								
58	Siliguri MC	Development of Surya Sen Park	31	15.5	27.9	15.5	3.1	3.1	34.1	
		Development of River front of Baghajatin Colony								
		Development of Park at Shitala Para								
		Development of Park at Gandhi Nagar								
		Development of Park at Kumartuli								

S.No.	City Name	Project Name	Funds Flow						Total Funds flow to project	Total spent on Project
			GoI		State		ULB/Others			
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
		Development of River front beautification of Mahananda River								
		Development of Boot House Park								
		Development of Bidya Sagar Park								
		Development of Subrata Sishu Uddyan								
		Development of Narmada Bagan Park								
		Development of Balram Sishu Uddyan								
		Development of Jhilmili Park								
59	South Dum Dum	Development of Park at 3 no. Promod Nagar, behind Belgharia Expressway								
		Improvement of Sishu Uddyan at Kazipara	25	12.5	22.5	12.5	2.5	2.5	27.5	
		Development of Rastraguru Avenue Park								
60	Krishnanagar	Development of new park in front of Krishnanagar Govt. College (Ph-I)	15	7.5	13.5	7.5	1.5	1.5	16.5	
		Development of new park in front of Prativa Club at Godadanga (Ph-I)								
61	Bidhannagar MC	Municipal Sports Complex Childrens Park - Ward-17								
		Dakshin Narayanpur (Nishi Kanan) Ward-3	100	50	90	50	10	10	110	
		Niranjnally Childrens' Park. Ward-4								
		Salua Childrens Park. Ward-5								
62	Berhampur	Installation of child friendly equipments at Sahid Surya Sen Park at Ward No 17	15	7.5	13.5	7.5	1.5	1.5	16.5	
		Development of New park at Baghsjatin math in 400 Sq mtr at Ward No 10								
63	Kalyani	Ambedkar Park Ward No.13								
		Vivekananda Park Ward No.12								
		Children Park Ward No. 5	12.5	6.25	11.25	5.625	1.25	1.25	13.125	
		Development of Children's Park at Ward No 11								
		Development of Kadam Park at Ward No 10								

S.No.	City Name	Project Name	Funds Flow						Total Funds flow to project	Total spent on Project
			Gol		State		ULB/Others			
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
64	Kamarhati	Development of Prabartak Pally Park	25	12.5	22.5	12.5	2.5	2.5	27.5	
		Development of 9 B.T. Park								
		Development of Madhyapara Park at Nandannagar								
		Development of Phalguni Park								
		Development of Salpata Bagan Sishu Udyan, Ward No.28								
		Development of Uttarayan Ladies Park , Ward No.8								
		Development of Sonar Bangla Park, Ward No.27								
		Development of Prabhas Sarkar Sishu Udyan, Ward No.21								
		Development of Loknath Park, Ward No.17								
		Development of Maydivan Pally, Ward No.14								
TOTAL			55217.52	10302.144	49650.77	9336.48	5566.754	952.031	20590.655	

List of projects 2016-17

S.No.	City Name	Project Name	Funds Flow						Total Funds flow to project	Total spent on Project
			Gol		State		ULB/Others			
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
1	Bankura	Water Supply project for Bankura Municipality Under AMRUT (Phase-II)	794.455	0	715.01	0	79.45	0	0	
2	Asansol MC	Water Supply project for Asansol Municipal Corporation Under AMRUT	4766.19	0	8103.81	0	1430	0	0	
3	Howrah MC	Water Supply project for Howrah Municipal Corporation Under AMRUT	2333.1	0	3966.9	0	700	0	0	
4	Uluberia	Water Supply project for Uluberia Municipality Under AMRUT	3750	0	3375	0	375	0	0	
5	Chandannagar MC	Water Supply project for Chandannagar Municipal Corporation Under AMRUT	1000	0	900	0	100	0	0	

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S.No.	City Name	Project Name	Funds Flow							
			Gol		State		ULB/Others		Total Funds flow to project	Total spent on Project
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
6	Baidyabati	Water Supply project for Baidyabati Municipality Under AMRUT	2499.72	0	2249.74	0	249.97	0	0	
7	Bhadreswar	Water Supply project for Bhadreswar Municipality Under AMRUT	1249.97	0	1124.97	0	125.00	0	0	
8	Hooghly-Chinsurah	Water Supply project for Hooghly-Chinsurah Municipality Under AMRUT	3749.68	0	3374.71	0	374.97	0	0	
9	Serampore	Water Supply project for Serampore Municipality Under AMRUT	3498.1	0	3148.29	0	349.81	0	0	
10	Uttarpara-Kotrung	Water Supply project for Uttarpara-Kotrung Municipality Under AMRUT	1484	0	1335.6	0	148.4	0	0	
11	Kolkata MC	Renewing of 9MGD capacity Century Old Overhead Balancing Steel Reservoir of Tallah Tank	2666.4	0	4533.6	0	800	0	0	
		Construction of 3MGD Capacity Booster Pumping Station near Sakuntala Park in Ho Chi Minh Sarani in Ward No. 127	1199.88	0	2040.12	0	360	0	0	
12	Haldia	Water Supply project for Haldia Municipality Under AMRUT	4000	0	3600	0	400	0	0	
13	Krishnanagar	Water Supply project for Krishnanagar Municipality Under AMRUT	2796.58	0	2516.92	0	279.66	0	0	
14	Bhatpara	Water Supply project for Bhatpara Municipality Under AMRUT	1499.26	0	1349.33	0	149.93	0	0	
15	Bidhannagar MC	Augmentation of water supply scheme of Bidhannagar Municipal Corporation	5800	0	5220	0	580.00	0	0	
16	Dum Dum	Water Supply project for Dum Dum Municipality Under AMRUT	1599.73	0	1439.76	0	159.973	0	0	
17	Durgapur MC	Sewerage project of Durgapur Municipal Corporation	5379.5	0	4841.55	0	537.95	0	0	
18	Khardah	Sewerage Project of Khardah Municipality	3753.5	0	3378.15	0	375.35	0	0	
19	South Dum Dum	Integrated Septage Management within Pramod Nagar Coloney (W-3) of South Dum Dum Municipality	750	0	675	0	75	0	0	

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S.No.	City Name	Project Name	Funds Flow							
			Gol		State		ULB/Others		Total Funds flow to project	Total spent on Project
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
20	Maheshtala	Sewerage Management Project of Maheshtala Municipality	5000	0	4500	0	500	0	0	
21	Halisahar	Integrated Drainage Project of Halisahar Municipality	2996.55	0	2696.9	0	299.66	0	0	
22	Bankura	Renovation of Gandheswari Park (Bank of Gandheswari River) at Ward No.-7	20	0	18	0	2	0	0	0
		Renovation of Darakeswar Park (Bank of Darakeswar River) at Ward No.- 13								
23	Asansol MC	Development of park at Raniganj bordai kali mandir at Ward No.- 36.	100	0	80	0	20	0	0	0
		Development of park at Jamuria Thana Road park at Ward No.- 1								
		Development of park at Sukanta Maidan Park at Ward No.- 42								
		Development of Park at Asansol Municipal Park at Ward No.- 43								
		Development of Park Majidiha park Majidiha at ward No.- 65								
24	Bardhaman	Renovation of Town Hall park at Ward - 9	20	0	18	0	2	0	0	0
		Renovation of Rathtala park at Ward No.- 23								
25	Balurghat	Development of Park at Nama Bongi (near OHR) at ward No.- 15	15	0	13.5	0	1.5	0	0	
26	Darjeeling	Renovation of Park at Neheru Road & Mal Road, Phase-II at Ward No.- 30	20	0	18	0	2	0	0	
27	Howrah MC	Development of Alamohan Das Pukur, play ground & gardening at Birajmoyee Road and Dasnagar Junction Phase-I at Ward No.- 9	100	0	80	0	20	0	0	0
		Development of Dhopar Math and Baduli Pukur Phase-I at Ward 43								
		Development of Pashchim Dasnagar Baro Math Phase-I at Ward No.- 49								

S.No.	City Name	Project Name	Funds Flow							
			Gol		State		ULB/Others		Total Funds flow to project	Total spent on Project
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
		Development of Panchanantala Math at Thanamakua area Phase-I at Ward 45								
		Development of Caharaktala Math at P. K. Roychoudhury lane Phase-I at ward.- 39								
28	Baidyabati	Development Of Green Park at Chitali Sangha, G.T Road at Ward No.- 9	15	0	13.5	0	1.5	0	0	
29	Bansberia	Development of Niranjan Pally Park at Ward No.- 22	15	0	13.5	0	1.5	0	0	
30	Bhadreswar	Development of park at N.S. Road at Ward 3	15	0	13.5	0	1.5	0	0	
31	Champdany	Development of Baby Shankar Snai Park at Kalitala at Ward No.- 1	15	0	13.5	0	1.5	0	0	
32	Hooghly-Chinsurah	Development of Netaji Math Park at Ward. 21	15	0	13.5	0	1.5	0	0	
33	Rishra	Development of Sarat Sarani Park at Ward 17	15	0	13.5	0	1.5	0	0	
34	Serampore	Renovation of Nishan Ghat Park at Ward 7	15	0	13.5	0	1.5	0	0	
35	Uttarpara-Kotrung	Renovation of Somnath Sishu Udyan at Ward No.- 15	15	0	13.5	0	1.5	0	0	
36	Jalpaiguri	Renovation of Kanteswari Park, Phase-II at Ward - 24	20	0	18	0	2	0	0	
		Renovation of JYMA Children Park (Ward 8)								
37	Kolkata MC	Renovation of Marcus Square Br. – IV at Ward No.- 39	275	0	220	0	55	0	0	
		Development, upgradation and beautification of Children's Park with Playground at Chowbaga in Br. – XII at Ward No.- 108								
		Renovation of Prafulla Khudiram Uddyan in Borough – III at Ward No.- 32								
		Renovation of Deshbandhu Park by providing playing apparatus at Children's Corner, sowing of Doob grass in Playground, plantation and other face lifting work in the park in Br. – II at Ward No.- 12								

S.No.	City Name	Project Name	Funds Flow								
			Gol		State		ULB/Others		Total Funds flow to project	Total spent on Project	
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed			
		Renovation of railing around the water body of Tala Jheel Park and development of playing apparatus at Ajit Panja Sishu Uddyan in Br. - I at Ward No.- 5									
		Development of a new Park at Diamond Park in Br. - XVI at Ward No.- 143									
38	English Bazar	Renovation of Adjacent D.M Bunglow Park under Englishbazar Municipality at Ward No.- 8	20	0	18	0	2	0	0		
		Development of Park at Baluchar (N) adjacent of overhead reservoirs at Ward No.- 12									
39	Haldia	Renovation of Ramnagar Park at Ward No.- 5	20	0	18	0	2	0	0		
		Renovation of Nibedita Nagar Park at Ward No.- 19									
40	Kharagpur	Development of Green Space at Mirpur at Ward No.- 25	20	0	18	0	2	0	0		
		Development of Green Space at Mandirtala at Ward No.- 7									
41	Midnapore	Development of Gandhighat Park at Ward No.- 17	20	0	18	0	2	0	0		
		Development of Najargunj Amtala Ghat Park at Ward No.- 20									
42	Uluberia	Development of Bahirgangarampur Park (Phase-I) at Ward No.- 32 (04)	17.5	0	15.75	0	1.75	0	0		
		Development of Kushberia Triangular Park (Phase-I) at Ward No.- 20 (11)									
43	Nabadwip	Renovation of Ananda Kanan Park at Ward No.- 3 & 6	15	0	13.5	0	1.5	0	0		
44	Santipur	Development of Sampriti Uddyan at Ward No.- 23	15	0	13.5	0	1.5	0	0		
45	Baranagar	Development of Lake Park at Ward No.- 15	15	0	13.5	0	1.5	0	0		
46	Barasat	Development of Park near Dolmonchho at Ward No.- 20	25	0	22.5	0	2.5	0	0		

State Annual Action Plan (SAAP), 2017-18 under AMRUT West Bengal

S.No.	City Name	Project Name	Funds Flow								
			Gol		State		ULB/Others		Total Funds flow to project	Total spent on Project	
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed			
		Development of Park near Badu HAU Building at Ward No.- 21									
		Development of Park at Maloncho at Ward No.- 3									
47	Barrackpore	Development of Chandra Master Park at Ward No.- 5	15	0	13.5	0	1.5	0	0		
48	Basirhat	Development of Naihati Nirmal Smriti Park at Ward No.- 5	15	0	13.5	0	1.5	0	0		
49	Bhatpara	Development of Kantapukur Park at Ward No.- 9	25	0	22.5	0	2.5	0	0	0	
		Development of East Kaptepara Park at Ward No.- 23									
50	Bongaon	Renovation of Community Park near of Iron Gate Math - Phase II at Ward No.- 17	15	0	13.5	0	1.5	0	0		
51	Dum Dum	Renovation of (Beautification by Electrification Work) J.L.Neheru Park (Phase-II) under AMRUT at Ward No.- 19	15	0	13.5	0	1.5	0	0		
52	Habra	Renovation and upgradation of existing Banabithi park at Belgharia, Phase -II at Ward No.- 1	15	0	13.5	0	1.5	0	0		
53	Halisahar	Renovation of Rishi Aurobindo Park (Phase-II) at Ward No.- 15	15	0	13.5	0	1.5	0	0		
54	Ashokenagar-Kalyangarh	Development of Goal Math Park at Ward No.- 15	15	0	13.5	0	1.5	0	0		
55	North Barrackpur	Children Park,(Phase-I) at Ward No.- 19	15	0	13.5	0	1.5	0	0		
56	Kanchrapara	Development of Rabindra Park, Location : Bhoobagan Road at Ward No.- 23	20	0	18	0	2	0	0	0	
		Renovation of Tower Park, Location: Shashibabu Road, Tower Maath at Ward No.- 21									
57	Khardah	Renovation of Bhasha Uddyan at Ward No.- 16	15	0	13.5	0	1.5	0	0		

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S.No.	City Name	Project Name	Funds Flow								
			Gol		State		ULB/Others		Total Funds flow to project	Total spent on Project	
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed			
58	Madhyamgram	Development of Green Space in front of Overhead Reservoir of Mouza- Nadibhag, J.L. No. 75, R.S. dag No. 211, 250, 252, L.R. dag No. 211, 250, 252, L.R. Khatian No. 311/1, 311/2.at Ward No.- 1									
		Development of Green Space in front of Community Centre of Mouza- Guchuria, J.L. 25, R.S. dag No. 196, L.R. Dag No. 196, L.R. Khatian No.- 446,447,3282,3283, 3284, 3285, 3286, 3287, 3288, 3289.at Ward No.- 18	17.5	0	15.75	0	1.75	0	0		
59	North Dum Dum	Development of Parks at Finga at Ward No.- 4	32.5	0	29.25	0	3.25	0	0		
		Development of Park at Jungalpur at Ward No.- 17									
		Development of Park at Rabindrapally at Ward No.- 23									
60	Panihati	Development of Suckchar Park at Ward No.- 2	32.5	0	29.25	0	3.25	0	0		
		Development of Seth Colony/ Govt Colonyat Ward No.- 13									
		Renovation of Ramkrishanapur (Khudiram pally)at Ward No.- 29									
61	Titagarh	Development of Munshi Prechand Park at Ward No.- 10	15	0	13.5	0	1.5	0	0		
62	Purulia	Renovation of Jubilee Park at Jubilee Compound at Ward No.- 3	20	0	18	0	2	0	0		
		Development of Sarovar Park along Lang Road, Saheb Bandhat Ward No.- 3									
63	Maheshtala	Renovation of Rampur Housing Estate, Phase Iat Ward No.- 11	32.5	0	29.25	0	3.25	0	0		
		Development of Shreema Projectat Ward No.- 17									
		Development of Kismat Nangiat Ward No.- 31									
64	Rajpur Sonarpore	Renovation of Natun Pally Park at Ward No.- 12	32.5	0	29.25	0	3.25	0	0		

S.No.	City Name	Project Name	Funds Flow								
			Gol		State		ULB/Others		Total Funds flow to project	Total spent on Project	
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed			
		Renovation of Nandan Colony Nabarun Sangha Park at Ward No.- 17									
		Renovation of Model Town Park at Ward No.- 28									
65	Raiganj	Baghajyotin Sishu Uddyan, Debinagar, Ward No.- 25	20	0	18	0	2	0	0		
		Rabindra Sishu uddyan, Ukilpara, Ward No.- 17									
66	Naihati	Development of Rajbandihgarh Park at Ward No.- 9	20	0	18	0	2	0	0		
		Development of Bijohnagar Park at Ward No.- 25									
67	Chandannagar MC	Development of Apanjon Park at Ward No.- 9	32.5	0	29.25	0	3.25	0	0		
		Renovation of Mohadanga Sishu Uddan at Ward No.- 20									
		Development of Anandomoyee Park at Ward No.- 14									
68	Durgapur MC	Renovation of Gopalmath Park at Ward No.- 35	75	0	67.5	0	7.5	0	0		
		Renovation of Non Company Kalibari Park, Sukanta Path at Ward No.-22									
		Development of Arnayak Park at Sector 2A, Bidhannagar at Ward No.- 27									
		Development of Huchukdanga Park at Ward No.-38									
69	Siliguri MC	Renovation of Riverfront Park adjacent to Kiran Chandra at Ward No.-1	10	0	9	0	1	0	0		
70	South Dum Dum	Renovation of Daga Colony Parkat Ward No.- 15	32.5	0	29.25	0	3.25	0	0		
		Renovation of Kalindi Parkat Ward No.- 19									
		Renovation of Debendra Colony Parkat Ward No.- 21									
71	Krishnanagar	Renovation of Park in front of Krishnanagar Govt. College (Ph-II) at Ward No.- 23	20	0	18	0	2	0	0		

S.No.	City Name	Project Name	Funds Flow							
			Gol		State		ULB/Others		Total Funds flow to project	Total spent on Project
			Approved	Disbursed	Approved	Disbursed	Approved	Disbursed		
		Renovation of Park in front of Prativa Club at Godadanga (PH-II) at Ward No.- 3								
72	Bidhannagar MC	Renovation of AA-Block Residence Park (Bidhannagar) at Ward No.- 41	100	0	90	0	10	0	0	
		Renovation of AG-Block Residence Park (Bidhannagar) at Ward No.- 30								
		Renovation of GC-Block Residence Park (Bidhannagar) at Ward No.- 33								
		Renovation of CE-Block Residence Park (Bidhannagar) at Ward No.- 31								
		Renovation of BK-Block Residence Park (Bidhannagar) at Ward No.- 29								
73	Berhampur	Renovation of Umasundari Park at Ward No.- 24	20	0	18	0	2	0	0	
		Renovation of Park Surrounding Laldighi(Netaji Subhas Sarovar) at Ward No.- 21								
74	Kalyani	Development of A-10X Park at Ward No.- 21	15	0	13.5	0	1.5	0	0	
75	Kamarhati	Development of Pathbari Sishu Uddyan at Ward No.- 10	25	0	22.5	0	2.5	0	0	
		Development of Jatindas Park at Ward No.- 35								
76	Jangipur	Renovation of Netaji Subhas Deep at Ward No.- 15	15	0	13.5	0	1.5	0	0	
TOTAL			64171.615	0	66482.36	0	8658.1045	0	0	0

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

In all the approved projects proportionate Central Share and State Share have been disbursed as projects approved against SAAP, 2015-16.

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

No such delay in project implementation has been observed till date which is related to fund release.

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

After obtaining approval of SAAP : 2015-16 by the Apex Committee, MoUD in its meeting on 26.11.2015, all the 10 DPRs for Water Supply Projects along with 177 Green Space Development Projects have been prepared and approved in SHPSC within a span of 5 months and tenders have already been invited for all Water Supply Schemes and Green Space Development Projects & work for few Green Space Development Projects already completed.

Funds disbursements and Conditions

- How many project fund request has been made to the Gol? (250 words)
Request for project fund yet to be made.
- How many installments the Gol has released? (250 words)
1st installment for 2015-16 & 1st installment of 2016-17.
- Is there any observation from the Gol regarding the claims made? (350 words)
Does not arise.
- 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)

Condition imposed by the Apex Committee against SAAP 2015-16

- i. State Govt. need to clearly indicate about all mandatory clearances for the projects. No projects should be approved by State level Technical Committee (SLTC) which do not have land available and no work order should be issued till receipt of all clearances from all concern departments / authorities.
- ii. Action plan for recycling /re-use of waste water and reduction of NRW should be placed before State Level Technical Committee (SLTC) at the time of appraisal of DPRs.
- iii. The State Govt. should try to attain convergence between the AMRUT, Nirmal Gange and SBM according to Mission guidelines.
- iv. The breakup of coverage with sewerage network (centralized and decentralized) and septage (Septic tanks) may be clearly brought out during DPR approval by SLTC.
- v. Estimates in the SAAP should be based on SSR and not on market rates.
- vi. Water quality should also be analyzed at the consumer end.

- vii. Capacity Building details to be provided to NIUA/MoUD. A useful starting point will be to train all engineers who have made the SLIPs /SAAP.
- viii. Implementation of reforms will make states / UTs eligible for annual incentive. In order to gate incentives reforms should be broken up into activities with timelines and send to TCPO by the State Mission Director.

Apex Committee has indicated to integrate the scheme with Swachh Bharat Mission and Smart City Mission. Accordingly, DPRs of Solid Waste Management scheme covering 25 towns have been prepared for the AMRUT towns.

Condition imposed by SHPSC against SAAP 2015-16

SHPSC has made condition that prior to accord approval of projects, the land availability of the project sanctioned under 2015-16 to be ensured. Accordingly, the documents indicating the ownership of the ULBs have been collected from the concerned ULBs and were placed before approval of the projects.

Preparation of project-wise and component-wise timeline and its strict adherence is another condition for each project. The same has been prepared and strict monitoring is being done to adhere to the timeline.

Condition imposed by APEX Committee against SAAP 2016-17

- i. The State/UT Govts. shall, in respect of each project, explore the possibility of funding through PPP mode, annuity based funding as well as utilising the funds available to the ULBs through State Finance Commission and 14th Finance Commission. An analysis of such options in respect of each project shall be presented by the Mission Directorate before the SHPSC at the time of seeking approval for projects.

In case the funding in a project through these sources has not been tied up, the SHPSC should satisfy itself about the reasons for the same.

- ii. The State/UT Govts shall ensure that the works are executed through the ULBs. In case the works are to be executed through para-statal agencies, the process and conditions specified in the Mission Guidelines in this regard shall be strictly followed.
- iii. State Govts. needs to clearly indicate about the availability of Land and other clearances. No projects should be approved by State Level Technical Committee (SLTC) which do not have land available and no work order should be issued till receipt of all clearances from all concerned departments/authorities.
- iv. Re-cycling/re-use of waste water and reduction of NRW should be given focus while approving DPRs.
- v. The State Govts. should ensure convergence between the AMRUT, Smart Cities, SBM, other related Schemes and Externally aided projects according to Mission Guidelines.
- vi. Estimates in the SAAP should be based on prevailing official schedule of rates and not on market rates.

- vii. Implementation of reforms will make States/UTs eligible for annual incentive. In order to get incentives reforms should be broken up into activities with timelines and sent to TCPO by the State Mission Director.
- viii. The approvals towards Urban Mobility shall not be used for procurement of buses.
- ix. No incomplete JnNURM projects should be taken up in AMRUT and the SLTC will ensure adherence to the Guidelines.
- x. In case, the appraised cost of projects in previous SAAP exceeds the approved SAAP size for the year, the SAAP may be limited to approved SAAP size by removing some projects. Such projects may either be taken up in the next of SAAP or taken up by the State Govt. through convergence with other schemes or borne by the State/UT Government.
- xi. States/UTs must ensure that there is no duplicity of projects/work and projects/item of works already approved under previous SAAP is not form the part of SAAP again.

Condition imposed by SHPSC against SAAP 2017-18

SHPSC has made condition that prior to accord approval of projects, the land availability of the project sanctioned under 2016-17 to be ensured. Accordingly, the documents indicating the ownership of the ULBs are being collected from the concerned ULBs and are being placed before approval of the projects.

Preparation of project-wise and component-wise timeline and its strict adherence is another condition for each project. The same is being prepared and strict monitoring is being done to adhere to the timeline.

Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

The SLIPs are aggregated and considering the gaps in service level the SAAP 2017-18 has been prepared. The table 3.1 i.e. the master plan for service level improvement for all the AMRUT Cities has been furnished below along with table 3.5 indicating plan for achieving the Service Level Benchmark for different service sectors.

Table 3.1 : SAAP - Master Plan of all projects to achieve universal coverage during the current Mission period based on Table 2.1 (Fys 2015 to 2019-20)

(Amount in Cr.)

Sr. No.	Name of ULB (water supply and Sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
1	2	3	4	5
1	Bankura	4	390.85	5
2	Asansol MC	10	1629.10	5
3	Durgapur MC	7	862.30	5
4	Bardhaman	6	735.20	5
5	Balurghat	3	331.80	5
6	Siliguri MC	6	809.90	5
7	Darjeeling	3	387.87	5
8	Howrah MC	9	1317.90	5
9	Uluberia	5	482.90	5
10	Chandannagar MC	4	428.90	5
11	Baidyabati	4	385.10	5
12	Bansberia	3	237.00	5
13	Bhadreswar	2	206.50	4
14	Champdany	3	290.66	5
15	Hooghly Chinsurah	4	383.00	5
16	Rishra	3	317.10	5

Table 3.1 : SAAP - Master Plan of all projects to achieve universal coverage during the current Mission period based on Table 2.1 (Fys 2015 to 2019-20)

(Amount in Cr.)

Sr. No.	Name of ULB (water supply and Sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
17	Serampore	4	422.50	5
18	Uttarpara Kotrung	3	352.30	5
19	Jalpaiguri	4	309.50	5
20	Kolkata MC	16	2665.84	5
21	English Bazar	3	383.70	5
22	Haldia	4	523.30	5
23	Kharagpur	5	543.14	5
24	Midnapore	5	432.14	5
25	Berhampore	6	648.96	5
26	Kalyani	3	261.50	4
27	Krishnanagar	3	343.00	5
28	Nabadwip	3	260.50	5
29	Santipur	4	353.00	5
30	Ashokenagar-Kalyangarh	4	292.50	5
31	Baranagar	5	502.60	5
32	Barasat	4	504.00	5
33	Barrackpore	3	308.70	5
34	Basirhat	5	485.80	5
35	Bhatpara	3	400.50	5
36	Bidhannagar MC	9	1668.08	5
37	Bongaon	5	463.50	5
38	Dum Dum	3	203.50	5

Table 3.1 : SAAP - Master Plan of all projects to achieve universal coverage during the current Mission period based on Table 2.1 (Fys 2015 to 2019-20)

(Amount in Cr.)

Sr. No.	Name of ULB (water supply and Sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
39	Habra	4	300.89	5
40	Halisahar	3	218.50	4
41	Kamarhati	5	524.37	5
42	Kanchrapara	4	324.50	5
43	Khardah	3	283.70	5
44	Madhyamgram	3	310.30	5
45	Naihati	4	423.00	5
46	North Barrackpore	3	252.02	5
47	North Dum Dum	4	452.30	5
48	Panihati	5	582.20	5
49	South Dum Dum	6	746.70	5
50	Titagarh	2	110.40	4
51	Purulia	4	321.82	5
52	Maheshtala	6	733.60	5
53	Rajpur Sonarpore	7	1315.40	5
54	Raiganj	4	422.50	5
55	Jangipur	2	295.65	5
	Total	249	29142.49	

Name of State: West Bengal

FY : 2017-18

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

Proposed Priority Projects	Total Project Cost	Indicator ¹¹	Baseline ¹²	Annual Targets (Increment from the Baseline Value)					
				FY2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply	1239.12	1. Household level coverage of direct water supply connections	31%				15%	20%	30%
		2. Per capita quantum of water supplied (LPCD)	49				20	20	31
		3. Quality of water supplied	75%				5%	10%	10%
Sewerage and Septage Management Coverage of latrines	0.00	4. Coverage of latrines (individual or community)							
		5. Coverage of sewerage network services							
		6. Efficiency of Collection of Sewerage							
		7. Efficiency in treatment							
Drainage	255.60	8. Coverage of storm water drainage network	47%				10%	15%	18%
Urban Transport	5.00	9. Service coverage of urban transport in the city	Not directly related with SLIP Bench Marks						>= 1
		10. Availability of urban transport per 1000 population							>= 0.6
Others	36.73			Atleast one park will be developed in each AMRUT City in every financial year during the mission period					

¹¹ As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport

¹² Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators

The details of the projects sector wise that are being posed for approval to the Apex Committee is furnished below in tabular format.

S. No	City name	Project name	Estimated cost and share				Change in service levels		
			Gol	State	ULB/ Others	Total	Indicator	Existing	After project completion
1	Bankura	Water Supply	11.00	9.90	1.10	22.00	1. Household level coverage of direct water supply connections	20%	100%
							2. Per capita quantum of water supplied (LPCD)	30	135
							3. Quality of water supplied	70%	100%
2	Asansol MC	Water Supply	47.66	81.04	14.30	143.00	1. Household level coverage of direct water supply connections	12%	100%
							2. Per capita quantum of water supplied (LPCD)	53	135
							3. Quality of water supplied	90%	100%
3	Howrah MC	Water Supply	23.33	39.67	7.00	70.00	1. Household level coverage of direct water supply connections	72%	100%
							2. Per capita quantum of water supplied (LPCD)	100	135
							3. Quality of water supplied	96%	100%
4	Uluberia	Water Supply	37.50	33.75	3.75	75.00	1. Household level coverage of direct water supply connections	15%	100%
							2. Per capita quantum of water supplied (LPCD)	110	135
							3. Quality of water supplied	90%	100%
5	Chandannagar MC	Water Supply	10.00	9.00	1.00	20.00	1. Household level coverage of direct water supply connections	72%	100%
							2. Per capita quantum of water supplied (LPCD)	110	135
							3. Quality of water supplied	90%	100%
6	Baidyabati	Water Supply	25.00	22.50	2.50	50.00	1. Household level coverage of direct water supply connections	50%	100%
							2. Per capita quantum of water supplied (LPCD)	44	135
							3. Quality of water supplied	90%	100%
7	Bhadreshwar	Water Supply	12.50	11.25	1.25	25.00	1. Household level coverage of direct water supply connections	53%	100%
							2. Per capita quantum of water supplied (LPCD)	90	135
							3. Quality of water supplied	95%	100%
8	Hoogly Chinsurah	Water Supply	37.50	33.75	3.75	75.00	1. Household level coverage of direct water supply connections	63%	100%
							2. Per capita quantum of water supplied (LPCD)	56	135
							3. Quality of water supplied	100%	100%
9	Sreampore	Water Supply	35.00	31.50	3.50	70.00	1. Household level coverage of direct water supply connections	50%	100%
							2. Per capita quantum of water supplied (LPCD)	65	135
							3. Quality of water supplied	90%	100%
10	Uttarpara-kotrung	Water Supply	15.00	13.50	1.50	30.00	1. Household level coverage of direct water supply connections	52%	100%
							2. Per capita quantum of water supplied	98	135

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S. No	City name	Project name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
							(LPCD)		
							3. Quality of water supplied	75%	100%
11	Kolkata MC	Water Supply	38.66	65.74	11.60	116.00	1. Household level coverage of direct water supply connections	88%	100%
							2. Per capita quantum of water supplied (LPCD)	91	135
							3. Quality of water supplied	99%	100%
12	Haldia	Water Supply	40.00	36.00	4.00	80.00	1. Household level coverage of direct water supply connections	18%	100%
							2. Per capita quantum of water supplied (LPCD)	56	135
							3. Quality of water supplied	85%	100%
13	Krishnanagar	Water Supply	25.00	22.50	2.50	50.00	1. Household level coverage of direct water supply connections	60%	100%
							2. Per capita quantum of water supplied (LPCD)	81	135
							3. Quality of water supplied	90%	100%
14	Bhatpara	Water Supply	15.00	13.50	1.50	30.00	1. Household level coverage of direct water supply connections	70%	100%
							2. Per capita quantum of water supplied (LPCD)	75	135
							3. Quality of water supplied	60%	100%
15	Bidhannagar MC	Water Supply	58.00	52.20	5.80	116.00	1. Household level coverage of direct water supply connections	32%	100%
							2. Per capita quantum of water supplied (LPCD)	90	135
							3. Quality of water supplied	85%	100%
16	DumDum	Water Supply	16.00	14.40	1.60	32.00	1. Household level coverage of direct water supply connections	80%	100%
							2. Per capita quantum of water supplied (LPCD)	80	135
							3. Quality of water supplied	90%	100%
17	Durgapur MC	Sewerage	53.80	48.42	5.38	107.59	Coverage of latrines (individual or community)	87%	100%
							Coverage of sewerage network services	8%	100%
							Efficiency of Collection of Sewerage	19%	100%
							Efficiency in treatment	82%	100%
18	Khardah	Sewerage	37.50	33.75	3.75	75.00	Coverage of latrines (individual or community)	79%	100%
							Coverage of sewerage network services	0%	100%
							Efficiency of Collection of Sewerage	0%	100%
							Efficiency in treatment	0%	100%
19	South DumDum	Sewerage	7.50	6.75	0.75	15.00	Coverage of latrines (individual or community)	94%	100%
							Coverage of sewerage network services	0%	100%
							Efficiency of Collection of Sewerage	0%	100%
							Efficiency in treatment	0%	100%
20	Maheshtala	Sewerage	50.00	45.00	5.00	100.00	Coverage of latrines (individual or community)	70%	100%

S. No	City name	Project name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
							Coverage of sewerage network services	3%	100%
							Efficiency of Collection of Sewerage	0%	100%
							Efficiency in treatment	0%	100%
21	Halisahar	Storm Water Drainage	30.00	27.00	3.00	60.00	Coverage of storm water drainage network	25%	100%
TOTAL						1361.59			
1	106 Green Space Development Projects for all 55 AMRUT Cities		16.05	13.97	2.08	32.10	Per Person Open Space in Plain Areas as per URDPFI	10.42%	12%
TOTAL						1393.69			

1. Principles of Prioritization

- **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. 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 Municipal Engineering Directorate and Public Health Engineering Department & Kolkata Metropolitan Development Authority 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. The SLIP prepared by the 55 ULBs with assistance from State Government organisation/Municipal Engineering Directorate have been examined by the MoUD experts on 5th and 6th October 2015 wherein the MoUD team had given valuable suggestions. These suggestions have been discussed and accordingly, the finalisation of SLIPs was done.

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

Government of West Bengal has considered the fund/sharing of all the towns that are being covered under various Centrally sponsored programme like AMRUT, Housing for All, NULM, SBM etc and since there is ULB share in all the programmes, so, ULB share has been kept similar for all AMRUT ULBs who are having population less than 10 lakh and State Government has decided to provide 40-45% in all such cases.

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

The ratio of urban poor to the total population of the ULB is mostly similar in all ULBs in the State, though the absolute figure varies with respect to size of the population. So, the proportion of allocation has been made primarily on the basis of Census 2011 population

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

Since the selected smart cities have already achieved activities Service Level Benchmark and other reforms activities and following the policy of the AMRUT, the cities with lack of water supply coverage has been given preference like Haldia, Bidhannagar which are Potential Smart Cities.

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

The quantum of Central Assistance allocated to the State during 2017-18 is Rs. 734.89 crore.

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

Yes. The State has made allocations to different ULBs within the state consistent with the preparation of urban profile of the state. Further, various financial options AMRUT, smart cities, SBM are adopted to converge various schemes and financing options

2. Importance of O&M

The plan of action for A& OE for 2017-18 is furnished below in tabular format as per table 4 of the guideline.

Name of State: West Bengal

FY : 2017-18

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

(Amount in Crores)

SL No.	Items proposed for A & OE	Total Allocation	Committed from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward		
					FY	FY	FY
					2018	2019	2020
1	Preparation of SLIP and SAAP	0.50	0.00	0.25	0.00	0.25	0.00
2	PDMC	2.00	0.00	1.00	1.00	0.00	0.00
3	Procuring Third Party Independent Review and Monitoring Agency	3.00	0.00	0.75	0.75	0.75	0.75
5	Publications (e-Newsletter, guidelines, brochures etc.)	0.50	0.00	0.15	0.15	0.10	0.10
6	Capacity Building and Training - CCBP, if applicable - Others	2.00	0.00	0.50	0.50	0.50	0.50
7	Reform implementation	4.00	0.00	1.50	1.00	0.75	0.75
8	Others	5.23	0.00	1.00	1.00	1.50	1.73
Total		17.23	0.00	5.15	4.40	3.85	3.83

- **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. O&M arrangements for all the projects proposed in the SAAP have been proposed for 5 years period 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.

The nature of O&M will be for the establishment cost for regular implementation of the project. The expenditure for regular maintenance of the equipments related with the project and the expenditure for time bound and systematic maintenance of service delivery system to the beneficiaries.

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

The expenditure towards O&M arrangements for 5 years are proposed to be funded through the taxes and fees collected by the ULB as per State Government Policies and also from the Partial State support/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. Expenditure reduction through energy conservation by way of installation of LED based street lighting are also being adopted as an alternative strategy for revenue improvement.

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

Yes. The cost of O&M will be met from levy of user charges as per policies of the Government of West Bengal, expanding the connection/service network, strengthening billing and collection systems and Property Tax coverage and collection, and through expenditure reduction by way of energy conservation and efficiency improvement, reuse and recycling of rain water, waste water. Still if there is any gap in meeting the O&M cost, the same will be done by ULBs through their other revenue streams and also from the budgetary support from the State Government.

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

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/State from its own revenue.

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

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

In case of child/elderly friendly parks and green spaces, RWAs (Resident Welfare Associations) or NGOs or other organization, Ward Committee are proposed to be involved in their maintenance and upkeep, supplemented by ULBs own resource and 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.

For Sewerage and septage management assets created, the original contract for construction/supply of equipment will envisage O&M for a period of 5 years. The cost of O&M will be reimbursed by the ULB from its own revenue and from other initiatives like energy efficiency improvement measures etc.

In case of child/elderly friendly parks and green spaces, RWAs (Resident Welfare Associations) or NGOs or other organisation, Ward Committee are proposed to be involved in their maintenance and upkeep, supplemented by ULBs own resource and 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? (250 words)**

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 as per Government of West Bengal policy to meet the O&M costs through reconciling with electricity bills, Property Tax assessments 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 water works premises by enhancing the amenity values by utilising the surplus space for green space development, child friendly parks etc.

3. Reform Implementation

- Fill out the tables prescribed by the TCPO. What are the Reform type, steps and Target for 2016-17? (tabular; 300 words)

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

Sl. No	Type	Steps	Implementation Timeline	Target to be set by States in SAAP			
				April to Sep,2015	Oct, 2015 to Mar, 2016	April to Sep,2016	Oct, 2016 to Mar, 2017
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> • Registration of Birth, Death and Marriage, • Water & Sewerage Charges, • Grievance Redressal, • Property Tax, • Advertisement tax, • Issuance of Licenses, • Building Permissions, • Mutations, • Payroll, • Pension and e-procurement. 	24 months	2 modules(Payroll and e-Procurement) (Achieved)	1 module (Trade License)	3 modules	4 Modules
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	24 months	--	--	Municipal Executive Officer Cadre	Urban Planner, Accounts & Finance Co-ordinator Cadre

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

Sl. No	Type	Steps	Implementation Timeline	Target to be set by States in SAAP			
				April to Sep,2015	Oct, 2015 to Mar, 2016	April to Sep,2016	Oct, 2016 to Mar, 2017
3	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months	Proposal send to finance dept. to appoint CA Firm for internal audit as per WB Municipal Internal Audit Rule, 2009			
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	--	--	--	To be prepared
5	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary-pool finance, access external funds, float municipal bonds.	24 months	--	--	--	To be achieved
6	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months	--	--	To be completed in 10 ULBs	To be completed in 45 ULBs

- Fill out Table 5.5 (pg. 54) given in the AMRUT Guidelines. What is the outcome of the self-evaluation done for reporting progress on reform implementation in order to receive the 10% incentive? (tabular; 350 words)

Table 5.5: SAAP- Self- Evaluation for Reporting Progress on Reform Implementation
Financial Year : 2015-16

S. No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB wise
(1)	(2)	(3)	(4)
1	Bankura	190	160
2	Asansol MC	190	160
3	Durgapur MC	190	160
4	Bardhaman	190	150
5	Balurghat	190	160
6	Siliguri MC	190	150
7	Darjeeling	190	150
8	Howrah MC	190	170
9	Uluberia	190	140
10	Chandannagar MC	190	170
11	Baidyabati	190	150
12	Bansberia	190	150
13	Bhadreswar	190	140
14	Champdany	190	160
15	Hooghly Chinsurah	190	160
16	Rishra	190	150
17	Serampore	190	155
18	Uttarpara Kotrung	190	150
19	Jalpaiguri	190	170
20	Kolkata MC	190	170
21	English Bazar	190	155
22	Haldia	190	160
23	Kharagpur	190	160
24	Midnapore	190	160
25	Berhampore	190	145
26	Kalyani	190	175
27	Krishnanagar	190	160
28	Nabadwip	190	150
29	Santipur	190	130
30	Ashokenagar-Kalyangarh	190	150

Table 5.5: SAAP- Self- Evaluation for Reporting Progress on Reform Implementation
Financial Year : 2015-16

S. No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB wise
(1)	(2)	(3)	(4)
31	Baranagar	190	160
32	Barasat	190	165
33	Barrackpore	190	170
34	Basirhat	190	160
35	Bhatpara	190	180
36	Bidhannagar MC	190	165
37	Bongaon	190	160
38	Dum Dum	190	170
39	Habra	190	150
40	Halisahar	190	150
41	Kamarhati	190	150
42	Kanchrapara	190	160
43	Khardah	190	160
44	Madhyamgram	190	180
45	Naihati	190	170
46	North Barrackpore	190	160
47	North Dum Dum	190	160
48	Panihati	190	155
49	South Dum Dum	190	150
50	Titagarh	190	150
51	Purulia	190	135
52	Maheshtala	190	150
53	Rajpur Sonarpore	190	155
54	Raiganj	190	150
Subtotal ULB		10260	8485
Average of ULB		190	157
	State		
1	West Bengal	90	80
Subtotal State		90	80
Overall		10350	8565
Overall Agerage		280	237
Overall Percentage Achieved :			84.69

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

During the review by SHPSC on Reforms implementation E-Governance has been indicated to be given top priority along with construction of Municipal Cadre.

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

Yes. A detailed planning along with timeline with the concerned implementing agency of IT Department has been made for time bound implementation of Citizen Centric Reforms online.

4. Annual Capacity Building Plan

The Individual and Institutional Capacity Building plan in tabular format as per table 7.2.1, 7.2.2, 7.2.3 and statement in table 7.2.4 of AMRUT guideline is furnished.

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

The MOU with Administrative Training Institute (ATI), West Bengal and with All India Institute of Local Self Government (AIILSG) has been signed for implementing individual capacity building programme on 11.05.2016 & 16.06.2016 respectively, which are valid for 1 Year. Out of 24 Trainings for 2015-16, so far 11 trainings have been completed & out of 6 trainings during 2016-17, 3 trainings have been completed.

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

Need to include Executive Officers, Planners, IT Co-ordinators, particularly more from Engineering, Finance and Establishment sectors from the Large ULBs and Municipal Corporations and parastatals like Development authorities has been felt.

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

Need for preparation of well documented training modules with latest informations has been identified and specialized trainers need to be included in large numbers.

- 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?

Capacity Building Plan is part of SAAP and to be approved at APEX Committee, GoI with the representative of National Institute of Urban Affairs (NIUA)

- 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?

Presently State Mission Management Unit under AMRUT has been established with 4 specialists and 24 City Mission Management Unit under AMRUT have been established with altogether 31 specialists. Selection of the rest expert/specialists are under process.

5. A&OE

4. Plan of Action for Administrative and Other Expenses (A&OE)

Name of State: West Bengal

FY : 2017-18

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

(Amount in Crores)

SL No.	Items proposed for A & OE	Total Allocation	Committed from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward		
					FY	FY	FY
					2018	2019	2020
1	Preparation of SLIP and SAAP	0.50	0.00	0.25	0.00	0.25	0.00
2	PDMC	2.00	0.00	1.00	1.00	0.00	0.00
3	Procuring Third Party Independent Review and Monitoring Agency	3.00	0.00	0.75	0.75	0.75	0.75
5	Publications (e-Newsletter, guidelines, brochures etc.)	0.50	0.00	0.15	0.15	0.10	0.10
6	Capacity Building and Training - CCBP, if applicable - Others	2.00	0.00	0.50	0.50	0.50	0.50
7	Reform implementation	4.00	0.00	1.50	1.00	0.75	0.75
8	Others	5.23	0.00	1.00	1.00	1.50	1.73
Total		17.23	0.00	5.15	4.40	3.85	3.83

- **What is the committed expenditure from previous year? (200 words)**

Nothing

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

No

- **Have the A&OE fund used only for admissible components? (200 words)**

Yes

- **How the ULB/State wants to carry out the implementation of the projects, (establishment of IRMA/PDMC/SMMU/CMMU)? (350 words)**

The State and ULB have already setup SMMU and 24 CMMUs out of 55 so far. The formal guideline for recruitment in CMMUs and SMMUs have been circulated to all AMRUT cities following the recruitment norms as described by Government of India for AMRUT as well as the standard recruitment process of Government of West Bengal.

The draft RFP for engagement of PDMC has been prepared. Regarding establishment of IRMA, State is awaiting for necessary list of agencies for the same from Central Government.

6. Financing of the Project

- **What is the State contribution to the SAAP? (should be greater than 20 percent, Para 7.4 of AMRUT Guidelines) (150 words)**

Yes. The remaining financing over and above the Central Assistance is proposed to be shared between the State and the ULB ranging to 40-45% as State share and remaining 10-5% ULB share for the ULBs with less than 10 lakh population. For ULBs with more than 10 lakh population the Central Government share will be 33.33% and the State share will be 56.67% and the ULB share will be 10%. The ULBs will also utilise their allocation under 14th Finance Commission Grants, SFC grants, SBM funds for development, own revenue etc.

The State contribution for 2017-18 is 7 14.26 crore.

- Fill out Table 3.3 at pg 55 of AMRUT Guidelines. Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss. (tabular; 250 words)

Name of State: West Bengal

FY 2017-18

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

(Amount in Cr.)

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14th FC	Others	Total	14th FC	Others	Total			
Bankura	0.25	0.00	0.23	0.23	0.03	0.00	0.03	0.00	0.00	0.50
Asansol MC	67.66	0.00	114.14	114.14	6.77	13.43	20.20	0.00	0.00	202.00
Durgapur MC	0.75	0.00	0.68	0.68	0.08	0.00	0.08	0.00	0.00	1.50
Bardhaman	90.35	0.00	81.32	81.32	1.58	7.45	9.04	0.00	0.00	180.70
Balurghat	0.23	0.00	0.20	0.20	0.02	0.00	0.02	0.00	0.00	0.45
Siliguri MC	0.10	0.00	0.09	0.09	0.01	0.00	0.01	0.00	0.00	0.20
Darjeeling	0.15	0.00	0.14	0.14	0.02	0.00	0.02	0.00	0.00	0.30
Howrah MC	1.00	0.00	0.80	0.80	0.20	0.00	0.20	0.00	0.00	2.00
Uluberia	1.48	0.00	1.33	1.33	0.15	0.00	0.15	0.00	0.00	2.95
Chandannagar MC	0.38	0.00	0.34	0.34	0.04	0.00	0.04	0.00	0.00	0.75

Name of State: West Bengal

FY 2017-18

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

(Amount in Cr.)

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14th FC	Others	Total	14th FC	Others	Total			
Baidyabati	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Bansberia	37.70	0.00	33.93	33.93	0.55	3.22	3.77	0.00	0.00	75.40
Bhadreswar	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Champdany	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Hooghly Chinsurah	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Rishra	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Serampore	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Uttarpara Kotrung	1.45	0.00	1.31	1.31	0.15	0.00	0.15	0.00	0.00	2.90
Jalpaiguri	32.25	0.00	29.03	29.03	0.51	2.72	3.23	0.00	0.00	64.50
Kolkata MC	2.75	0.00	2.20	2.20	0.55	0.00	0.55	0.00	0.00	5.50
English Bazar	0.29	0.00	0.26	0.26	0.03	0.00	0.03	0.00	0.00	0.58
Haldia	0.25	0.00	0.23	0.23	0.03	0.00	0.03	0.00	0.00	0.50

Name of State: West Bengal

FY 2017-18

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

(Amount in Cr.)

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14th FC	Others	Total	14th FC	Others	Total			
Kharagpur	0.25	0.00	0.23	0.23	0.03	0.00	0.03	0.00	0.00	0.50
Midnapore	62.75	0.00	56.48	56.48	0.88	5.40	6.28	0.00	0.00	125.50
Berhampore	12.80	0.00	11.52	11.52	0.91	0.37	1.28	0.00	0.00	25.60
Kalyani	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Krishnanagar	7.75	0.00	6.98	6.98	0.76	0.02	0.78	0.00	0.00	15.50
Nabadwip	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Santipur	17.70	0.00	15.93	15.93	0.90	0.87	1.77	0.00	0.00	35.40
Ashokenagar-Kalyangarh	24.20	0.00	21.78	21.78	0.64	1.78	2.42	0.00	0.00	48.40
Baranagar	5.20	0.00	4.68	4.68	0.52	0.00	0.52	0.00	0.00	10.40
Barasat	0.30	0.00	0.27	0.27	0.03	0.00	0.03	0.00	0.00	0.60
Barrackpore	0.23	0.00	0.20	0.20	0.02	0.00	0.02	0.00	0.00	0.45
Basirhat	25.20	0.00	22.68	22.68	0.75	1.77	2.52	0.00	0.00	50.40

Name of State: West Bengal

FY 2017-18

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

(Amount in Cr.)

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14th FC	Others	Total	14th FC	Others	Total			
Bhatpara	37.80	0.00	34.02	34.02	2.52	1.26	3.78	0.00	0.00	75.60
Bidhannagar MC	1.00	0.00	0.90	0.90	0.10	0.00	0.10	0.00	0.00	2.00
Bongaon	20.20	0.00	18.18	18.18	0.68	1.34	2.02	0.00	0.00	40.40
Dum Dum	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Habra	22.70	0.00	20.43	20.43	0.77	1.50	2.27	0.00	0.00	45.40
Halisahar	33.00	0.00	29.70	29.70	0.65	2.65	3.30	0.00	0.00	66.00
Kamarhati	25.25	0.00	22.73	22.73	1.48	1.05	2.53	0.00	0.00	50.50
Kanchrapara	25.25	0.00	22.73	22.73	0.58	1.94	2.53	0.00	0.00	50.50
Khurdah	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Madhyamgram	12.68	0.00	11.41	11.41	0.85	0.42	1.27	0.00	0.00	25.35
Naihati	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
North Barrackpore	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40

Name of State: West Bengal

FY 2017-18

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

(Amount in Cr.)

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14th FC	Others	Total	14th FC	Others	Total			
North Dum Dum	0.38	0.00	0.34	0.34	0.04	0.00	0.04	0.00	0.00	0.75
Panihati	15.38	0.00	13.84	13.84	1.54	0.00	1.54	0.00	0.00	30.75
South Dum Dum	0.38	0.00	0.34	0.34	0.04	0.00	0.04	0.00	0.00	0.75
Titagarh	0.15	0.00	0.14	0.14	0.02	0.00	0.02	0.00	0.00	0.30
Purulia	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Maheshtala	0.38	0.00	0.34	0.34	0.04	0.00	0.04	0.00	0.00	0.75
Rajpur Sonarpore	103.38	0.00	93.04	93.04	2.07	8.26	10.34	0.00	0.00	206.75
Raiganj	0.23	0.00	0.20	0.20	0.02	0.00	0.02	0.00	0.00	0.45
Jangipur	40.76	0.00	36.68	36.68	0.50	3.58	4.08	0.00	0.00	81.52
Total	734.89	0.00	714.27	714.26	28.27	59.02	87.30	0.00	0.00	1536.45
A & OE										17.23
Grand Total										1553.68

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

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 State Government/external source/loan.

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

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

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

The State is exploring 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 etc. PPP option is being contemplated in Waste to Energy Projects in Solid Waste Management sector also. State Government has issued orders on modalities of PPP projects and enlisted Transaction Advisors for various Government Departments. The scope of the work of Transaction Advisor has also been narrated which includes. 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 pre-requisites 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? (300 words)**

Yes. Service Levels are 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. 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.

Chapter 4: TABLES:**Table 1.1 Breakup of total MoUD allocation for AMRUT**

Name of State: West Bengal

FY: 2017-18

(Amount in Cr.)

Total Central funds allocated to State	Allocation of Central funds for A&OE (@8% of Total given in column 1)	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by x3) for AMRUT on col. 4 (project proposal to be three-times the annual allocation-CA)	Add equal (col. 4) State/ULB share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
262.19	17.23	244.96	734.89	801.56	1553.68

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

Name of State: West Bengal

FY: 2017-18

(Amount in Cr.)

Sl. No	Sector	No. Of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water Supply	15	586.22	580.94	71.96	0.00	0.00	1239.12
2	Sewerage and septage management	0	0.00	0.00	0.00	0.00	0.00	0.00
3	Storm Water Drainage	6	127.80	115.02	12.78	0.00	0.00	255.60
4	Urban Transport	2	2.50	2.25	0.25	0.00	0.00	5.00
5	Others (Green spaces and parks)	142	18.37	16.05	2.31	0.00	0.00	36.73
6	Grand Total	165	734.89	714.26	87.30	0.00	0.00	1536.45
7	A & OE							17.23
GRAND TOTAL								1553.68

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

FY: 2017-18
(Amount in Cr.)

Sl. No	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14 th FC	Others	Total	14 th FC	Others	Total			
1	Water Supply	586.22	0.00	580.94	580.94	18.51	53.45	71.96	0.00	0.00	1239.12
2	Sewerage and Septage Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Drainage	127.80	0.00	115.02	115.02	7.20	5.58	12.78	0.00	0.00	255.60
4	Urban Transport	2.50	0.00	2.25	2.25	0.25	0.00	0.25	0.00	0.00	5.00
5	Others	18.37	0.00	16.05	16.05	2.31	0.00	2.31	0.00	0.00	36.73
6	Total	734.89	0.00	714.26	714.26	28.27	59.03	87.30	0.00	0.00	1536.45
7	A & OE										17.23
GRAND TOTAL											1553.68

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

FY: 2017-18

(Amount in Cr.)

Sl. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial Year									Balance Carry Forward for Next Financial Years					
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB			
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total	
1	Water Supply	3320.36	412.60	0.00	388.89	388.89	24.67	20.98	45.65	511.55	0.00	506.17	506.17	35.74	26.87	62.61	647.84	0.00	660.83	660.83	0.00	84.22	84.22	
2	Sewerage and Septage Management	297.59	29.76	0.00	26.78	26.78	2.88	0.09	2.97	59.52	0.00	53.57	53.57	4.95	1.00	5.95	59.52	0.00	53.57	53.57	0.00	5.95	5.95	
3	Drainage	315.60	6.00	0.00	5.40	5.40	0.60	0.00	0.60	37.56	0.00	33.80	33.80	2.53	1.22	3.75	114.24	0.00	102.82	102.82	0.00	11.42	11.42	
4	Urban Transport	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.45	0.45	0.05	0.00	0.05	2.00	0.00	1.80	1.80	0.00	0.20	0.20	
5	Others	96.45	17.02	0.00	14.78	14.78	2.25	0.00	2.25	16.52	0.00	14.39	14.39	2.12	0.00	2.12	14.69	0.00	12.84	12.84	0.00	1.85	1.85	
6	Grand Total	4035.00	465.38	0.00	435.85	435.85	30.40	21.07	51.47	625.65	0.00	608.38	608.38	45.39	29.09	74.48	838.29	0.00	831.86	831.86	0.00	103.64	103.64	

Table 1.4: Abstract-Plan for Achieving Service Level Benchmarks

FY : 2017 -2018

Proposed Priority Projects	Total Project Cost	Indicator ⁴	Baseline ⁵	Annual Targets based on Master Plan (Increment from the Baseline value)		FY 2017	FY 2018	FY 2019	FY 2020
				FY 2016					
				H1	H2				
Water Supply	1239.12	1. Household level coverage of direct water supply connections	31%				15%	20%	30%
		2. Per capita quantum of water supplied (LPCD)	49				20	20	31
		3. Quality of water supplied	75%				5%	10%	10%
Sewerage and Septage Management Coverage of latrines	0.00	4. Coverage of latrines (individual or community)							
		5. Coverage of sewerage network services							
		6. Efficiency of Collection of Sewerage							
		7. Efficiency in treatment							
Drainage	255.60	8. Coverage of storm water drainage network	47%				10%	15%	18%
Urban Transport	5.00	9. Service coverage of urban transport in the city	Not directly related with SLIP Bench Marks						>= 1
		10. Availability of urban transport per 1000 population							>= 0.6
Others	36.73			Atleast one park will be developed in each AMRUT City in every financial year during the mission period					

⁴ As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport

⁵ Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators

⁵ Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators

Name of State: West Bengal

Current Mission Period : 2015-2020

Table 3.1 : SAAP - Master Plan of all projects to achieve universal coverage during the current Mission period based on Table 2.1 (Fys 2015 to 2019-20)

Sr. No.	Name of ULB (water supply and Sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
1	2	3	4	5
1	Bankura	4	390.85	5
2	Asansol MC	10	1629.10	5
3	Durgapur MC	7	862.30	5
4	Bardhaman	6	735.20	5
5	Balurghat	3	331.80	5
6	Siliguri MC	6	809.90	5
7	Darjeeling	3	387.87	5
8	Howrah MC	9	1317.90	5
9	Uluberia	5	482.90	5
10	Chandannagar MC	4	428.90	5
11	Baidyabati	4	385.10	5
12	Bansberia	3	237.00	5
13	Bhadreswar	2	206.50	4
14	Champdany	3	290.66	5
15	Hooghly Chinsurah	4	383.00	5
16	Rishra	3	317.10	5
17	Serampore	4	422.50	5
18	Uttarpara Kotrung	3	352.30	5
19	Jalpaiguri	4	309.50	5
20	Kolkata MC	16	2665.84	5
21	English Bazar	3	383.70	5
22	Haldia	4	523.30	5
23	Kharagpur	5	543.14	5
24	Midnapore	5	432.14	5
25	Berhampore	6	648.96	5
26	Kalyani	3	261.50	4
27	Krishnanagar	3	343.00	5
28	Nabadwip	3	260.50	5
29	Santipur	4	353.00	5
30	Ashokenagar-Kalyangarh	4	292.50	5
31	Baranagar	5	502.60	5
32	Barasat	4	504.00	5
33	Barrackpore	3	308.70	5
34	Basirhat	5	485.80	5

Sr. No.	Name of ULB (water supply and Sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
1	2	3	4	5
35	Bhatpara	3	400.50	5
36	Bidhannagar MC	9	1668.08	5
37	Bongaon	5	463.50	5
38	Dum Dum	3	203.50	5
39	Habra	4	300.89	5
40	Halisahar	3	218.50	4
41	Kamarhati	5	524.37	5
42	Kanchrapara	4	324.50	5
43	Khardah	3	283.70	5
44	Madhyamgram	3	310.30	5
45	Naihati	4	423.00	5
46	North Barrackpore	3	252.02	5
47	North Dum Dum	4	452.30	5
48	Panihati	5	582.20	5
49	South Dum Dum	6	746.70	5
50	Titagarh	2	110.40	4
51	Purulia	4	321.82	5
52	Maheshtala	6	733.60	5
53	Rajpur Sonarpore	7	1315.40	5
54	Raiganj	4	422.50	5
55	Jangipur	2	295.65	5
	Total	249	29142.49	

Name of State: West Bengal

FY: 2017-18

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

(Amount in Cr.)

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8
Bankura	0.00	0.00	0.00	0.00	0.50	0.00	0.50
Asansol MC	200.00	0.00	0.00	0.00	2.00	0.00	202.00
Durgapur MC	0.00	0.00	0.00	0.00	1.50	0.00	1.50
Bardhaman	180.00	0.00	0.00	0.00	0.70	0.00	180.70
Balurghat	0.00	0.00	0.00	0.00	0.45	0.00	0.45
Siliguri MC	0.00	0.00	0.00	0.00	0.20	0.00	0.20
Darjeeling	0.00	0.00	0.00	0.00	0.30	0.00	0.30
Howrah MC	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Uluberia	0.00	0.00	0.00	2.50	0.45	0.00	2.95
Chandannagar MC	0.00	0.00	0.00	0.00	0.75	0.00	0.75
Baidyabati	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Bansberia	75.00	0.00	0.00	0.00	0.40	0.00	75.40
Bhadreswar	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Champdany	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Hooghly Chinsurah	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Rishra	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Serampore	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Uttarpara Kotrung	0.00	0.00	0.00	2.50	0.40	0.00	2.90
Jalpaiguri	64.00	0.00	0.00	0.00	0.50	0.00	64.50
Kolkata MC	0.00	0.00	0.00	0.00	5.50	0.00	5.50
English Bazar	0.00	0.00	0.00	0.00	0.58	0.00	0.58
Haldia	0.00	0.00	0.00	0.00	0.50	0.00	0.50
Kharagpur	0.00	0.00	0.00	0.00	0.50	0.00	0.50
Midnapore	125.00	0.00	0.00	0.00	0.50	0.00	125.50
Berhampore	0.00	0.00	25.00	0.00	0.60	0.00	25.60
Kalyani	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Krishnanagar	15.00	0.00	0.00	0.00	0.50	0.00	15.50
Nabadwip	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Santipur	0.00	0.00	35.00	0.00	0.40	0.00	35.40
Ashokenagar-Kalyangarh	48.00	0.00	0.00	0.00	0.40	0.00	48.40
Baranagar	10.00	0.00	0.00	0.00	0.40	0.00	10.40
Barasat	0.00	0.00	0.00	0.00	0.60	0.00	0.60
Barrackpore	0.00	0.00	0.00	0.00	0.45	0.00	0.45

Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total
1	2	3	4	5	6	7	8
Basirhat	50.00	0.00	0.00	0.00	0.40	0.00	50.40
Bhatpara	0.00	0.00	75.00	0.00	0.60	0.00	75.60
Bidhannagar MC	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Bongaon	40.00	0.00	0.00	0.00	0.40	0.00	40.40
Dum Dum	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Habra	45.00	0.00	0.00	0.00	0.40	0.00	45.40
Halisahar	0.00	0.00	65.60	0.00	0.40	0.00	66.00
Kamarhati	50.00	0.00	0.00	0.00	0.50	0.00	50.50
Kanchrapara	50.00	0.00	0.00	0.00	0.50	0.00	50.50
Khardah	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Madhyamgram	0.00	0.00	25.00	0.00	0.35	0.00	25.35
Naihati	0.00	0.00	0.00	0.00	0.40	0.00	0.40
North Barrackpore	0.00	0.00	0.00	0.00	0.40	0.00	0.40
North Dum Dum	0.00	0.00	0.00	0.00	0.75	0.00	0.75
Panihati	0.00	0.00	30.00	0.00	0.75	0.00	30.75
South Dum Dum	0.00	0.00	0.00	0.00	0.75	0.00	0.75
Titagarh	0.00	0.00	0.00	0.00	0.30	0.00	0.30
Purulia	0.00	0.00	0.00	0.00	0.40	0.00	0.40
Maheshtala	0.00	0.00	0.00	0.00	0.75	0.00	0.75
Rajpur Sonarpore	206.00	0.00	0.00	0.00	0.75	0.00	206.75
Raiganj	0.00	0.00	0.00	0.00	0.45	0.00	0.45
Jangipur	81.12	0.00	0.00	0.00	0.40	0.00	81.52
TOTAL	1239.12	0.00	255.60	5.00	36.73	0.00	1536.45
Total Project Investments							1536.45
A& OE							17.23
Grand Total							1553.68

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

(Amount in Cr.)

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14th FC	Others	Total	14th FC	Others	Total			
Bankura	0.25	0.00	0.23	0.23	0.03	0.00	0.03	0.00	0.00	0.50
Asansol MC	67.66	0.00	114.14	114.14	6.77	13.43	20.20	0.00	0.00	202.00
Durgapur MC	0.75	0.00	0.68	0.68	0.08	0.00	0.08	0.00	0.00	1.50
Bardhaman	90.35	0.00	81.32	81.32	1.58	7.45	9.04	0.00	0.00	180.70
Balurghat	0.23	0.00	0.20	0.20	0.02	0.00	0.02	0.00	0.00	0.45
Siliguri MC	0.10	0.00	0.09	0.09	0.01	0.00	0.01	0.00	0.00	0.20
Darjeeling	0.15	0.00	0.14	0.14	0.02	0.00	0.02	0.00	0.00	0.30
Howrah MC	1.00	0.00	0.80	0.80	0.20	0.00	0.20	0.00	0.00	2.00
Uluberia	1.48	0.00	1.33	1.33	0.15	0.00	0.15	0.00	0.00	2.95
Chandannagar MC	0.38	0.00	0.34	0.34	0.04	0.00	0.04	0.00	0.00	0.75
Baidyabati	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Bansberia	37.70	0.00	33.93	33.93	0.55	3.22	3.77	0.00	0.00	75.40
Bhadreswar	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Champdany	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Hooghly Chinsurah	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Rishra	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Serampore	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Uttarpara Kotrung	1.45	0.00	1.31	1.31	0.15	0.00	0.15	0.00	0.00	2.90
Jalpaiguri	32.25	0.00	29.03	29.03	0.51	2.72	3.23	0.00	0.00	64.50
Kolkata MC	2.75	0.00	2.20	2.20	0.55	0.00	0.55	0.00	0.00	5.50
English Bazar	0.29	0.00	0.26	0.26	0.03	0.00	0.03	0.00	0.00	0.58
Haldia	0.25	0.00	0.23	0.23	0.03	0.00	0.03	0.00	0.00	0.50
Kharagpur	0.25	0.00	0.23	0.23	0.03	0.00	0.03	0.00	0.00	0.50
Midnapore	62.75	0.00	56.48	56.48	0.88	5.40	6.28	0.00	0.00	125.50
Berhampore	12.80	0.00	11.52	11.52	0.91	0.37	1.28	0.00	0.00	25.60
Kalyani	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Krishnanagar	7.75	0.00	6.98	6.98	0.76	0.02	0.78	0.00	0.00	15.50
Nabadwip	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Santipur	17.70	0.00	15.93	15.93	0.90	0.87	1.77	0.00	0.00	35.40
Ashokenagar-Kalyanarh	24.20	0.00	21.78	21.78	0.64	1.78	2.42	0.00	0.00	48.40
Baranagar	5.20	0.00	4.68	4.68	0.52	0.00	0.52	0.00	0.00	10.40
Barasat	0.30	0.00	0.27	0.27	0.03	0.00	0.03	0.00	0.00	0.60
Barrackpore	0.23	0.00	0.20	0.20	0.02	0.00	0.02	0.00	0.00	0.45
Basirhat	25.20	0.00	22.68	22.68	0.75	1.77	2.52	0.00	0.00	50.40
Bhatpara	37.80	0.00	34.02	34.02	2.52	1.26	3.78	0.00	0.00	75.60
Bidhannagar MC	1.00	0.00	0.90	0.90	0.10	0.00	0.10	0.00	0.00	2.00

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

(Amount in Cr.)

Name of City	Centre	State			ULB			Convergence	Others (e.g. incentive)	Total
		14th FC	Others	Total	14th FC	Others	Total			
Bongaon	20.20	0.00	18.18	18.18	0.68	1.34	2.02	0.00	0.00	40.40
Dum Dum	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Habra	22.70	0.00	20.43	20.43	0.77	1.50	2.27	0.00	0.00	45.40
Halisahar	33.00	0.00	29.70	29.70	0.65	2.65	3.30	0.00	0.00	66.00
Kamarhati	25.25	0.00	22.73	22.73	1.48	1.05	2.53	0.00	0.00	50.50
Kanchrapara	25.25	0.00	22.73	22.73	0.58	1.94	2.53	0.00	0.00	50.50
Khardah	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Madhyamgram	12.68	0.00	11.41	11.41	0.85	0.42	1.27	0.00	0.00	25.35
Naihati	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
North Barrackpore	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
North Dum Dum	0.38	0.00	0.34	0.34	0.04	0.00	0.04	0.00	0.00	0.75
Panihati	15.38	0.00	13.84	13.84	1.54	0.00	1.54	0.00	0.00	30.75
South Dum Dum	0.38	0.00	0.34	0.34	0.04	0.00	0.04	0.00	0.00	0.75
Titagarh	0.15	0.00	0.14	0.14	0.02	0.00	0.02	0.00	0.00	0.30
Purulia	0.20	0.00	0.18	0.18	0.02	0.00	0.02	0.00	0.00	0.40
Maheshtala	0.38	0.00	0.34	0.34	0.04	0.00	0.04	0.00	0.00	0.75
Rajpur Sonarpore	103.38	0.00	93.04	93.04	2.07	8.26	10.34	0.00	0.00	206.75
Raiganj	0.23	0.00	0.20	0.20	0.02	0.00	0.02	0.00	0.00	0.45
Jangipur	40.76	0.00	36.68	36.68	0.50	3.58	4.08	0.00	0.00	81.52
Total	734.89	0.00	714.27	714.26	28.27	59.02	87.30	0.00	0.00	1536.45
A & OE										17.23
Grand Total										1553.68

Name of State: West Bengal

FY: 2017-18

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

(Amount in Crores)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
Bankura	123.20	32.39	0.00	29.15	29.15	1.03	2.20	3.24	24.61	0.00	22.15	22.15	0.82	1.6435	2.4610	4.60	0.00	4.14	4.14	0.00	0.46	0.46
Asansol MC	349.00	10.73	0.00	17.17	17.17	3.10	0.00	3.10	33.40	0.00	55.88	55.88	6.77	3.1462	9.9200	73.19	0.00	123.73	123.73	0.00	21.88	21.88
Bardhaman	281.35	30.17	0.00	27.15	27.15	2.00	1.01	3.02	38.23	0.00	34.41	34.41	1.58	2.2384	3.8230	72.28	0.00	65.05	65.05	0.00	7.23	7.23
Darjeeling	205.95	61.67	0.00	55.50	55.50	0.74	5.42	6.17	41.19	0.00	37.07	37.07	0.59	3.5326	4.1190	0.12	0.00	0.11	0.11	0.00	0.01	0.01
Howrah MC	76.00	5.87	0.00	8.89	8.89	1.64	0.00	1.64	10.33	0.00	16.67	16.67	3.00	0.0000	3.0000	10.13	0.00	16.51	16.51	0.00	2.96	2.96
Uluberia	78.65	7.71	0.00	6.94	6.94	0.77	0.00	0.77	15.44	0.00	13.89	13.89	1.42	0.1256	1.5435	16.18	0.00	14.56	14.56	0.00	1.62	1.62
Chandannagar MC	21.90	2.32	0.00	2.08	2.08	0.23	0.00	0.23	4.34	0.00	3.90	3.90	0.43	0.0000	0.4335	4.30	0.00	3.87	3.87	0.00	0.43	0.43
Baidyabati	50.95	5.16	0.00	4.64	4.64	0.52	0.00	0.52	10.16	0.00	9.14	9.14	0.64	0.3793	1.0160	10.16	0.00	9.14	9.14	0.00	1.02	1.02
Bansberia	75.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	7.66	0.00	6.89	6.89	0.55	0.2111	0.7660	30.16	0.00	27.14	27.14	0.00	3.02	3.02
Bhadreswar	25.95	2.66	0.00	2.39	2.39	0.27	0.00	0.27	5.16	0.00	4.64	4.64	0.52	0.0000	0.5160	5.16	0.00	4.64	4.64	0.00	0.52	0.52
Hooghly Chinsurah	75.95	7.66	0.00	6.89	6.89	0.77	0.00	0.77	15.16	0.00	13.64	13.64	0.87	0.6481	1.5160	15.16	0.00	13.64	13.64	0.00	1.52	1.52
Serampore	70.95	7.16	0.00	6.44	6.44	0.72	0.00	0.72	14.16	0.00	12.74	12.74	0.91	0.5090	1.4160	14.16	0.00	12.74	12.74	0.00	1.42	1.42
Uttarpara Kotrung	33.45	3.16	0.00	2.84	2.84	0.32	0.00	0.32	6.41	0.00	5.77	5.77	0.64	0.0000	0.6410	7.16	0.00	6.44	6.44	0.00	0.72	0.72
Jalpaiguri	140.20	22.69	0.00	20.42	20.42	0.64	1.63	2.27	21.61	0.00	19.45	19.45	0.51	1.6546	2.1610	25.80	0.00	23.22	23.22	0.00	2.58	2.58
Kolkata MC	132.00	10.78	0.00	15.59	15.59	2.93	0.00	2.93	18.22	0.00	28.49	28.49	5.19	0.0000	5.1900	17.67	0.00	28.05	28.05	0.00	5.08	5.08
Haldia	81.20	8.19	0.00	7.37	7.37	0.82	0.00	0.82	16.21	0.00	14.59	14.59	1.16	0.4648	1.6210	16.20	0.00	14.58	14.58	0.00	1.62	1.62
Midnapore	186.20	18.19	0.00	16.37	16.37	1.11	0.71	1.82	24.71	0.00	22.24	22.24	0.88	1.5956	2.4710	50.20	0.00	45.18	45.18	0.00	5.02	5.02
Krishnanagar	66.20	5.19	0.00	4.67	4.67	0.52	0.00	0.52	11.71	0.00	10.54	10.54	0.76	0.4118	1.1710	16.20	0.00	14.58	14.58	0.00	1.62	1.62

Name of State: West Bengal

FY: 2017-18

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

(Amount in Crores)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
Ashokenagar-Kalyangarh	103.95	16.66	0.00	14.99	14.99	0.81	0.86	1.67	15.96	0.00	14.36	14.36	0.64	0.9573	1.5960	19.36	0.00	17.42	17.42	0.00	1.94	1.94
Baranagar	10.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	1.16	0.00	1.04	1.04	0.12	0.0000	0.1160	4.16	0.00	3.74	3.74	0.00	0.42	0.42
Basirhat	150.95	30.16	0.00	27.14	27.14	0.95	2.06	3.02	25.16	0.00	22.64	22.64	0.75	1.7633	2.5160	20.16	0.00	18.14	18.14	0.00	2.02	2.02
Bhatpara	106.60	3.30	0.00	2.97	2.97	0.33	0.00	0.33	13.76	0.00	12.38	12.38	1.38	0.0000	1.3760	36.24	0.00	32.62	32.62	0.00	3.62	3.62
Bidhannagar MC	122.00	12.80	0.00	11.52	11.52	1.28	0.00	1.28	24.20	0.00	21.78	21.78	2.42	0.0000	2.4200	24.00	0.00	21.60	21.60	0.00	2.40	2.40
Bongaon	140.95	30.16	0.00	27.14	27.14	0.86	2.16	3.02	24.16	0.00	21.74	21.74	0.68	1.7373	2.4160	16.16	0.00	14.54	14.54	0.00	1.62	1.62
Dum Dum	32.95	3.36	0.00	3.02	3.02	0.34	0.00	0.34	6.56	0.00	5.90	5.90	0.48	0.1747	0.6560	6.56	0.00	5.90	5.90	0.00	0.66	0.66
Habra	100.95	16.66	0.00	14.99	14.99	0.97	0.69	1.67	15.66	0.00	14.09	14.09	0.77	0.7957	1.5660	18.16	0.00	16.34	16.34	0.00	1.82	1.82
Kamarhati	51.50	0.30	0.00	0.27	0.27	0.03	0.00	0.03	5.25	0.00	4.73	4.73	0.53	0.0000	0.5250	20.20	0.00	18.18	18.18	0.00	2.02	2.02
Kanchrapara	51.15	0.17	0.00	0.15	0.15	0.02	0.00	0.02	5.21	0.00	4.69	4.69	0.52	0.0000	0.5210	20.20	0.00	18.18	18.18	0.00	2.02	2.02
Rajpur Sonarpore	435.14	68.49	0.00	61.64	61.64	2.62	4.23	6.85	66.38	0.00	59.74	59.74	2.07	4.5658	6.6383	82.70	0.00	74.43	74.43	0.00	8.27	8.27
Jangipur	81.82	0.03	0.00	0.03	0.03	0.00	0.00	0.00	8.27	0.00	7.44	7.44	0.50	0.3311	0.8272	32.61	0.00	29.35	29.35	0.00	3.26	3.26
Durgapur MC	111.59	11.41	0.00	10.27	10.27	1.14	0.00	1.14	22.27	0.00	20.04	20.04	2.23	0.0000	2.2268	22.12	0.00	19.91	19.91	0.00	2.21	2.21
Khardah	75.95	7.66	0.00	6.89	6.89	0.67	0.09	0.77	15.16	0.00	13.64	13.64	0.53	0.9829	1.5160	15.16	0.00	13.64	13.64	0.00	1.52	1.52
South Dum Dum	16.90	1.82	0.00	1.63	1.63	0.18	0.00	0.18	3.34	0.00	3.00	3.00	0.33	0.0000	0.3335	3.30	0.00	2.97	2.97	0.00	0.33	0.33
Maheshtala	101.90	10.32	0.00	9.28	9.28	1.03	0.00	1.03	20.34	0.00	18.30	18.30	2.03	0.0000	2.0335	20.30	0.00	18.27	18.27	0.00	2.03	2.03
Balurghat	1.00	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.17	0.00	0.15	0.15	0.02	0.0000	0.0165	0.18	0.00	0.16	0.16	0.00	0.02	0.02
Siliguri MC	1.02	0.33	0.00	0.30	0.30	0.03	0.00	0.03	0.10	0.00	0.09	0.09	0.01	0.0000	0.0100	0.08	0.00	0.07	0.07	0.00	0.01	0.01
Champdany	0.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.02	0.0000	0.0160	0.16	0.00	0.14	0.14	0.00	0.02	0.02

Name of State: West Bengal

FY: 2017-18

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

(Amount in Crores)

Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year							Proposed Spending during Current Financial year							Balance Carry Forward for Next Financial Years						
		Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
			14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
Rishra	0.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.02	0.0000	0.0160	0.16	0.00	0.14	0.14	0.00	0.02	0.02
English Bazar	1.28	0.19	0.00	0.17	0.17	0.02	0.00	0.02	0.22	0.00	0.20	0.20	0.02	0.0000	0.0218	0.23	0.00	0.21	0.21	0.00	0.02	0.02
Kharagpur	1.20	0.19	0.00	0.17	0.17	0.02	0.00	0.02	0.21	0.00	0.19	0.19	0.02	0.0000	0.0210	0.20	0.00	0.18	0.18	0.00	0.02	0.02
Berhampore	26.30	0.19	0.00	0.17	0.17	0.02	0.00	0.02	2.72	0.00	2.45	2.45	0.27	0.0000	0.2720	10.24	0.00	9.22	9.22	0.00	1.02	1.02
Kalyani	0.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.02	0.0000	0.0160	0.16	0.00	0.14	0.14	0.00	0.02	0.02
Nabadwip	0.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.02	0.0000	0.0160	0.16	0.00	0.14	0.14	0.00	0.02	0.02
Santipur	35.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	3.66	0.00	3.29	3.29	0.37	0.0000	0.3660	14.16	0.00	12.74	12.74	0.00	1.42	1.42
Barasat	1.60	0.30	0.00	0.27	0.27	0.03	0.00	0.03	0.26	0.00	0.23	0.23	0.03	0.0000	0.0260	0.24	0.00	0.22	0.22	0.00	0.02	0.02
Barrackpore	1.00	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.17	0.00	0.15	0.15	0.02	0.0000	0.0165	0.18	0.00	0.16	0.16	0.00	0.02	0.02
Halisahar	126.55	6.16	0.00	5.54	5.54	0.62	0.00	0.62	18.72	0.00	16.85	16.85	0.65	1.2199	1.8720	38.40	0.00	34.56	34.56	0.00	3.84	3.84
Madhyamgram	26.05	0.21	0.00	0.19	0.19	0.02	0.00	0.02	2.68	0.00	2.41	2.41	0.27	0.0000	0.2675	10.14	0.00	9.13	9.13	0.00	1.01	1.01
Naihati	1.10	0.19	0.00	0.17	0.17	0.02	0.00	0.02	0.20	0.00	0.18	0.18	0.02	0.0000	0.0200	0.16	0.00	0.14	0.14	0.00	0.02	0.02
North Barrackpore	0.95	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.16	0.00	0.14	0.14	0.02	0.0000	0.0160	0.16	0.00	0.14	0.14	0.00	0.02	0.02
North Dum Dum	1.90	0.32	0.00	0.28	0.28	0.03	0.00	0.03	0.34	0.00	0.30	0.30	0.03	0.0000	0.0335	0.30	0.00	0.27	0.27	0.00	0.03	0.03
Panihati	31.90	0.32	0.00	0.28	0.28	0.03	0.00	0.03	3.34	0.00	3.00	3.00	0.33	0.0000	0.3335	12.30	0.00	11.07	11.07	0.00	1.23	1.23
Titagarh	0.85	0.16	0.00	0.14	0.14	0.02	0.00	0.02	0.15	0.00	0.14	0.14	0.02	0.0000	0.0150	0.12	0.00	0.11	0.11	0.00	0.01	0.01
Purulia	1.10	0.19	0.00	0.17	0.17	0.02	0.00	0.02	0.20	0.00	0.18	0.18	0.02	0.0000	0.0200	0.16	0.00	0.14	0.14	0.00	0.02	0.02
Raiganj	1.15	0.19	0.00	0.17	0.17	0.02	0.00	0.02	0.21	0.00	0.18	0.18	0.02	0.0000	0.0205	0.18	0.00	0.16	0.16	0.00	0.02	0.02
TOTAL	4035.00	465.38	0.00	435.85	435.85	30.40	21.07	51.47	625.65	0.00	608.38	608.38	45.39	29.09	74.48	838.29	0.00	831.86	831.86	0.00	103.65	103.65

Name of State: West Bengal

FY : 2017-18

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

Proposed Priority Projects	Total Project Cost	Indicator ¹¹	Baseline ¹²	Annual Targets (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply	1239.12	1. Household level coverage of direct water supply connections	31%				15%	20%	30%
		2. Per capita quantum of water supplied (LPCD)	49				20	20	31
		3. Quality of water supplied	75%				5%	10%	10%
Sewerage and Septage Management Coverage of latrines	0.00	4. Coverage of latrines (individual or community)							
		5. Coverage of sewerage network services							
		6. Efficiency of Collection of Sewerage							
		7. Efficiency in treatment							
Drainage	255.60	8. Coverage of storm water drainage network	47%				10%	15%	18%
Urban Transport	5.00	9. Service coverage of urban transport in the city	Not directly related with SLIP Bench						>= 1

Name of State: West Bengal

FY : 2017-18

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

Proposed Priority Projects	Total Project Cost	Indicator ¹¹	Baseline ¹²	Annual Targets (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
		10. Availability of urban transport per 1000 population	Marks						>= 0.6
Others	36.73			Atleast one park will be developed in each AMRUT City in every financial year during the mission period					
¹¹ As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport ¹² Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators									

Name of State : West Bengal

FY: 2017 - 2018

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

Sector: Water Supply

Name of City	Performance indicator	Baseline (as of date 30.9.15)	Mission Target	For the Financial Year: 2017-18			
				For Half Year 1		For Half Year 2	
				Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
Habra	1. Household level coverage of direct water supply connections	20%	100%			25%	9.00
	2. Per capita quantum of water supplied (LPCD)	20	135				
	3. Quality of water supplied	70%	100%				
Asokenagar-Kalyangarh	1. Household level coverage of direct water supply connections	10%	100%			25%	9.60
	2. Per capita quantum of water supplied (LPCD)	20	135				
	3. Quality of water supplied	40%	100%				
Basirhat	1. Household level coverage of direct water supply connections	20%	100%			25%	10.00
	2. Per capita quantum of water supplied (LPCD)	25	135				
	3. Quality of water supplied	70%	100%				
Jalpaiguri	1. Household level coverage of direct water supply connections	20%	100%			25%	12.80
	2. Per capita quantum of water supplied (LPCD)	30	135				
	3. Quality of water	70%	100%				

Name of State : West Bengal

FY: 2017 - 2018

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

Sector: Water Supply

Name of City	Performance indicator	Baseline (as of date 30.9.15)	Mission Target	For the Financial Year: 2017-18			
				For Half Year 1		For Half Year 2	
				Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
	supplied						
Midnapore	1. Household level coverage of direct water supply connections	18%	100%			25%	25.40
	2. Per capita quantum of water supplied (LPCD)	56	135				
	3. Quality of water supplied	85%	100%				
Burdwan	1. Household level coverage of direct water supply connections	30%	100%			25%	36.00
	2. Per capita quantum of water supplied (LPCD)	40	135				
	3. Quality of water supplied	70%	100%				
Bongaon	1. Household level coverage of direct water supply connections	4%	100%			25%	8.00
	2. Per capita quantum of water supplied (LPCD)	12	135				
	3. Quality of water supplied	70%	100%				
Asansol	1. Household level coverage of direct water supply connections	12%	100%			25%	40.00
	2. Per capita quantum of water supplied (LPCD)	53	135				
	3. Quality of water supplied	90%	100%				

Name of State : West Bengal

FY: 2017 - 2018

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

Sector: Water Supply

Name of City	Performance indicator	Baseline (as of date 30.9.15)	Mission Target	For the Financial Year: 2017-18			
				For Half Year 1		For Half Year 2	
				Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
Rajpur Sopnarpur	1. Household level coverage of direct water supply connections	11%	100%			25%	41.20
	2. Per capita quantum of water supplied (LPCD)	32	135				
	3. Quality of water supplied	50%	100%				
Krishnagar	1. Household level coverage of direct water supply connections	60%	100%			25%	3.00
	2. Per capita quantum of water supplied (LPCD)	81	135				
	3. Quality of water supplied	90%	100%				
Kachrapara	1. Household level coverage of direct water supply connections	42%	100%			25%	10.00
	2. Per capita quantum of water supplied (LPCD)	75	135				
	3. Quality of water supplied	70%	100%				
Kamarhati	1. Household level coverage of direct water supply connections	86%	100%			25%	10.00
	2. Per capita quantum of water supplied (LPCD)	97	135				
	3. Quality of water supplied	80%	100%				

Name of State : West Bengal

FY: 2017 - 2018

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

Sector: Water Supply

Name of City	Performance indicator	Baseline (as of date 30.9.15)	Mission Target	For the Financial Year: 2017-18			
				For Half Year 1		For Half Year 2	
				Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
Bansberia	1. Household level coverage of direct water supply connections	42%	100%			25%	15.00
	2. Per capita quantum of water supplied (LPCD)	60	135				
	3. Quality of water supplied	90%	100%				
Baranagar	1. Household level coverage of direct water supply connections	42%	100%			25%	2.00
	2. Per capita quantum of water supplied (LPCD)	88	135				
	3. Quality of water supplied	90%	100%				
Jangipur	1. Household level coverage of direct water supply connections	42%	100%			25%	16.22
	2. Per capita quantum of water supplied (LPCD)	51	135				
	3. Quality of water supplied	90%	100%				
						Total =	248.22

Name of State : West Bengal

FY: 2017 - 2018

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

Sector: Drainage

Name of City	Performance indicator	Baseline (as of date 30.9.15)	Mission Target	For the Financial Year: 2017-18			
				For Half Year 1		For Half Year 2	
				Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
Halishahar	8. Coverage of storm water drainage network	25%	100%			25%	13.12
Santipur	8. Coverage of storm water drainage network	47%	100%			25%	7.00
Bhatpara	8. Coverage of storm water drainage network	48%	100%			25%	15.00
Madhyamgram	8. Coverage of storm water drainage network	50%	100%			25%	5.00
Berhampur	8. Coverage of storm water drainage network	70%	100%			25%	5.00
Panihati	8. Coverage of storm water drainage network	41%	100%			25%	6.00
						Total =	51.12

Name of State : West Bengal

FY: 2017 - 2018

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

Sector: Green Space and Parks

Name of City	Performance indicator	Baseline (as of date 30.9.15)	Mission Target	For the Financial Year: 2017-18			
				For Half Year 1		For Half Year 2	
				Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
Bankura						25%	0.10
Asansol MC						25%	0.40
Durgapur MC						25%	0.30
Bardhaman						25%	0.14
Balurghat						25%	0.09
Siliguri MC						25%	0.04
Darjeeling						25%	0.06
Howrah MC						25%	0.40
Uluberia						25%	0.09
Chandannagar MC						25%	0.15
Baidyabati						25%	0.08
Bansberia						25%	0.08
Bhadreswar						25%	0.08
Champdany						25%	0.08
Hooghly Chinsurah						25%	0.08
Rishra						25%	0.08
Serampore						25%	0.08
Uttarpara Kotrung						25%	0.08
Jalpaiguri						25%	0.10
Kolkata MC						25%	1.10
English Bazar						25%	0.12
Haldia						25%	0.10
Kharagpur						25%	0.10
Midnapore						25%	0.10
Berhampore						25%	0.12
Jangipur						25%	0.08
Kalyani						25%	0.08
Krishnanagar						25%	0.10
Nabadwip						25%	0.08
Santipur						25%	0.08

Name of State : West Bengal

FY: 2017 - 2018

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

Sector: Green Space and Parks

Name of City	Performance indicator	Baseline (as of date 30.9.15)	Mission Target	For the Financial Year: 2017-18			
				For Half Year 1		For Half Year 2	
				Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized
Ashokenagar-Kalyangarh						25%	0.08
Baranagar						25%	0.08
Barasat						25%	0.12
Barrackpore						25%	0.09
Basirhat						25%	0.08
Bhatpara						25%	0.12
Bidhannagar MC						25%	0.40
Bongaon						25%	0.08
Dum Dum						25%	0.08
Habra						25%	0.08
Halisahar						25%	0.08
Kamarhati						25%	0.10
Kanchrapara						25%	0.10
Khardah						25%	0.08
Madhyamgram						25%	0.07
Naihati						25%	0.08
North Barrackpore						25%	0.08
North Dum Dum						25%	0.15
Panihati						25%	0.15
South Dum Dum						25%	0.15
Titagarh						25%	0.06
Purulia						25%	0.08
Maheshtala						25%	0.15
Rajpur Sonarpore						25%	0.15
Raiganj						25%	0.09
						Total =	7.35

4. Plan of Action for Administrative and Other Expenses (A&OE)

Name of State: West Bengal

FY : 2017-18

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

(Amount in Crores)

SL No.	Items proposed for A & OE	Total Allocation	Committed from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward		
					FY	FY	FY
					2018	2019	2020
1	Preparation of SLIP and SAAP	0.50	0.00	0.25	0.00	0.25	0.00
2	PDMC	2.00	0.00	1.00	1.00	0.00	0.00
3	Procuring Third Party Independent Review and Monitoring Agency	3.00	0.00	0.75	0.75	0.75	0.75
5	Publications (e-Newsletter, guidelines, brochures etc.)	0.50	0.00	0.15	0.15	0.10	0.10
6	Capacity Building and Training - CCBP, if applicable - Others	2.00	0.00	0.50	0.50	0.50	0.50
7	Reform implementation	4.00	0.00	1.50	1.00	0.75	0.75
8	Others	5.23	0.00	1.00	1.00	1.50	1.73
Total		17.23	0.00	5.15	4.40	3.85	3.83

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

Sl. No.	Type	Steps	Implementation Timeline	Status of Achievement
1	E-Governance	Digital ULBs		
		1. Creation of ULB website.	6 months	Achieved
		2. Publication of e-newsletter, Digital India Initiatives.	6 months	Achieved
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself).	6 months	Achieved
2	Constitution and professionalization of municipal cadre	1. Policy for engagement of interns in ULBs and implementation.	12 months	Achieved
3	Augmenting double entry accounting	1. Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards	12 months	Achieved
				Achieved
				Achieved
		2. Publication of annual financial statement on website.	Every year	Achieved
4	Urban Planning and City Development Plans	1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	6 months	Achieved
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	6 months	Not Achieved
		3. Develop at least one Children Park every year in the AMRUT cities.	Every year	Achieved
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	12 months	Achieved
5	Devolution of funds and functions	1. Ensure transfer of 14 th FC devolution to ULBs.	6 months	Achieved
		2. Appointment of State Finance Commission (SFC) and making decisions.	12 months	Achieved
		3. Transfer of all 18 function to ULBs.	12 months	Achieved
6	Review of Building by-laws	1. Revision of building bye laws periodically.	12 months	Achieved

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

Sl. No.	Type	Steps	Implementation Timeline	Status of Achievement
		2. Create single window clearance for all approvals to give building permissions	12 months	Achieved
7(a)	Municipal tax and fees improvement	1. At least 90% coverage.	12 months	Achieved
		2. At least 90% collection.		Partly Achieved
		3. Make a policy to, periodically revise property tax, levy charges and other fees.		Achieved
		4. Post Demand Collection Book (DCB) of tax details on the website.		Achieved
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.		Achieved
7 (b)	Improvement in levy and collection of user charges	1. Adopt a policy on user charges for individual and institutional assessments in which a differential rate is charged for water use and adequate safeguards are included to take care of the interests of the vulnerable.	12 months	Achieved
		2. Make action plan to reduce water losses to less than 20% and publish on the website.		Achieved
		3. Separate accounts for user charges.		Achieved
		4. Atleast 90% billing		Partly Achieved
		5. Atleast 90% collection		Partly Achieved
8	Energy and Water audit	1. Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	12 months	Achieved
		2. Making STPs and WTPs energy efficient.		Partly Achieved
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy		Partly Achieved

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

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by States in SAAP			
				April to Sep,2015	Oct, 2015 to Mar, 2016	April to Sep,2016	Oct, 2016 to Mar, 2017
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> • Registration of Birth, Death and Marriage, • Water & Sewerage Charges, • Grievance Redressal, • Property Tax, • Advertisement tax, • Issuance of Licenses, • Building Permissions, • Mutations, • Payroll, • Pension and e-procurement. 	24 months	2 modules(Payroll and e-Procurement) (Achieved)	1 module (Trade License)	3 modules	4 Modules
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	24 months	--	--	Municipal Executive Officer Cadre	Urban Planner, Accounts & Finance Co-ordinator Cadre

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

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by States in SAAP			
				April to Sep,2015	Oct, 2015 to Mar, 2016	April to Sep,2016	Oct, 2016 to Mar, 2017
3	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months	Proposal send to finance dept. to appoint CA Firm for internal audit as per WB Municipal Internal Audit Rule, 2009			
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	--	--	--	To be prepared
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline	24 months	Achieved			
6	Review of Building by-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings. 2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above.	24 months	Achieved			

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

Sl. No.	Type	Steps	Implementation Timeline	Target to be set by States in SAAP			
				April to Sep,2015	Oct, 2015 to Mar, 2016	April to Sep,2016	Oct, 2016 to Mar, 2017
7	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24 months	--	--	--	To be achieved
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months	--	--	To be completed in 10 ULBs	To be completed in 45 ULBs
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	Achieved			

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

Sl. No	Type	Steps	Implementation Timeline	Target to be set by States in SAAP					
				April to Sep,2015	Oct, 2015 to Mar, 2016	April to Sep,2016	Oct, 2016 to Mar, 2017	April to Sep,2017	Oct, 2017 to Mar, 2018
1	E-Governance	1. Personnel Staff management 2. Project management.	36 months			Partial Set Up	Partial Set Up	Partial Set Up	Total establishment
2	Urban Planning and City Development Plans	1. Establish Urban Development Authorities.	36 months	Already 11 Development Authorities are in place					Development Authorities in remaining areas to be established as per State Policy.
3	Swachh Bharat Mission	1. Elimination of open defecation.	36 months						To be complied
		2. Waste Collection (100%),							To be complied
		3. Transportation of Waste (100%).							To be complied
		4. Scientific Disposal (100%).							To be complied
		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							To be complied

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

Sl. No	Type	Steps	Implementation Timeline	Target to be set by States in SAAP								
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017	April to Sep, 2017	Oct, 2017 to Mar, 2018	April to Sep, 2018	Oct, 2018 to Mar, 2019	
1	Urban Planning and City Development Plans	1. Preparation of Master Plan using GIS.	48 months					GIS mapping to be completed in 55 ULBs				Preparation of Master Plan using GIS in 55 ULBs

Table 7.1 ULB level Individual Capacity Development Plan

(to be sent by ULB to State Government)

Form 7.1.1 Physical

West Bengal

FY: 2017-18

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	1757	619	1138	ATI, West Bengal, AILSG	1757
2	Finance Department	180	60	120		180
3	Engineering Department	180	60	120		180
4	Town planning Department	120	0	120		120
5	Administration Department	180	60	120		180
	Total	2417	799	1618		2417

7.1.2 Financial

West Bengal

FY: 2017-18

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	0.706	0.00	0.706	1.44
2	Finance Department	0.114	0.00	0.114	0.456
3	Engineering Department	0.114	0.00	0.114	0.456
4	Town planning Department	0.00	0.00	0.00	0.456
5	Administration Department	0.114	0.00	0.114	0.456
	Total	1.05	0.00	1.05	3.264

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

Name of State: West Bengal

Number of Mission Cities in AMRUT : 55

FY: 2017-18

Rs. In Crore

S. No	Name of the ULB	Total numbers to be trained in the current FY department wise						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	Jangipur	21	3	3	2	3	32	ATI, West Bengal, & AILSG	Total Number of Training of Elected Representative=38, Finance Department=4, Engineering Department=4, Town Planning Department=4, Administration Department=4 during FY: 2017-18 & rest of the Year	3.264
2	Baranagar	34	3	0	2	3	42			
3	Halisahar	23	3	0	2	3	31			
4	Khardah	22	3	3	2	0	30			
5	Titagarh	23	3	3	2	0	31			
6	Purulia	22	3	3	2	0	30			
7	Maheshtala	35	0	3	2	3	43			
8	Jalpaiguri	0	3	0	2	3	8			
9	English Bazar	0	3	0	2	3	8			
10	Haldia	0	3	0	2	3	8			
11	Kharagpur	0	3	0	2	3	8			
12	Midnapore	0	3	0	2	3	8			
13	Berhampore	0	3	0	2	3	8			
14	Kalyani	0	3	0	2	3	8			
15	Krishnanagar	0	3	0	2	3	8			
16	Nabadwip	0	3	0	2	3	8			
17	Santipur	0	3	0	2	3	8			
18	Barasat	32	4	0	2	3	41			
19	Barrackpore	24	4	0	2	3	33			
20	Basirhat	22	3	0	2	3	30			
21	Bongaon	22	3	0	2	3	30			
22	Habra	24	3	0	2	3	32			
23	Kanchrapara	24	3	0	2	3	32			
24	Siliguri MC	47	4	4	3	0	58			
25	Bhatpara	35	4	0	2	3	44			
26	Kamarhati	35	3	0	2	3	43			
27	Naihati	31	3	3	2	0	39			
28	Raiganj	25	3	3	2	0	33			
29	Panihati	35	3	3	2	0	43			
30	South Dum Dum	35	3	3	2	0	43			
31	Kolkata MC	141	5	4	4	0	154			
32	Madhyamgram	25	4	4	2	0	35			

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

Name of State: West Bengal

Number of Mission Cities in AMRUT : 55

FY: 2017-18

Rs. In Crore

S. No	Name of the ULB	Total numbers to be trained in the current FY department wise						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			
33	Bidhannagar MC	0	4	4	3	0	11			
34	Dum Dum	22	3	3	2	0	30			
35	North Barrackpur	23	3	4	2	0	32			
36	North Dum Dum	31	3	3	2	0	39			
37	Rajpur-Sonarpur	35	4	4	2	0	45			
38	Bankura	0	3	3	2	0	8			
39	Balurghat	0	0	3	2	3	8			
40	Chandannagar MC	0	0	4	3	3	10			
41	Baidyabati	0	0	3	2	3	8			
42	Bansberia	0	0	3	2	3	8			
43	Bhadreswar	0	0	3	2	3	8			
44	Champdany	0	0	3	2	3	8			
45	Hooghly-Chinsurah	0	0	4	2	3	9			
46	Rishra	0	0	3	2	3	8			
47	Serampur	0	0	4	2	3	9			
48	Uttarpara-Kotrung	0	0	3	2	3	8			
49	Asansol MC	106	0	5	4	4	119			
50	Durgapur MC	0	0	4	3	4	11			
51	Burdwan	35	0	4	2	3	44			
52	Darjeeling	32	0	4	2	3	41			
53	Howrah MC	66	0	4	4	4	78			
54	Uluberia	29	0	3	2	3	37			
55	Ashokenagar-Kalyangarh	22	0	3	2	3	30			
	TOTAL	1138	120	120	120	120	1618		54	3.264

Form 7.2.2 Fund requirement for Individual Capacity Building at ULB level

In Crore

S. No.	State level activity	Cumulative funds released upto current FY	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY
1	RPMC (SMMU & CMMU)	0.00	0.00	0.00	24.35
2	UMC	–	–	–	N.A.
3	Others (e.g. workshops, seminars, etc), which are approved by NIUA	0.44	0.00	0.44	0.44
4	Institutional	0.50	0.00	0.50	0.50
Total		0.94	0.00	0.94	25.29

Form 7.2.3 Total fund requirement for Capacity Building

In Crore

S. No.	Funds requirements	Individual	Institutional	RPMC and UMC (SMMU)	Others	Total
1	Total release since start of Mission (2015)	0.71	0.50	–	0.44	1.65
2	Total utilized – Centre share	–	–	–	–	–
3	Balance available- Centre share	0.71	0.50	–	0.44	1.65
4	Amount required – Centre share	3.264	0.70	24.35	0.50	28.81
5	Total funds required for capacity building in current FY	3.264	0.70	24.35	0.50	28.81