



GOVERNMENT OF TELANGANA

STATE ANNUAL ACTION PLAN (SAAP)



Atal Mission for Rejuvenation and Urban Transformation

2016-17



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STATE ANNUAL ACTION PLAN (SAAP) (FY2016-17)

STATE- TELANGANA



STATE MISSION DIRECTORATE

**TELANGANA URBAN FINANCE INFRASTRUCTURE
DEVELOPMENT CORPORATION (TUFIDC)**

Government of Telangana

TABLE OF CONTENTS

Checklist – Consolidated State Annual Action Plan of all ULBs to be sent for Assessment by MoUD (as per table 6.2)	3
Minutes of State High Powered Steering Committee (SHPS) Meeting	5
Chapter 1: Project Background and Summary	6
Chapter 2: Review of SAAPs	10
Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)	26
1. Principles of Prioritization	27
2. Importance of O&M	28
3. Reform Implementation	29
4. Annual Capacity Building Plan	33
5. A&OE	35
6. Financing of Projects	36
Chapter 4: TABLES:	Error! Bookmark not defined.

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

S.No.	Points of Consideration	Yes/ No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	All the cities have prepared SLIPS as per suggested approach and as per guidelines
2.	Has the SAAP prioritized cities for investment as per priority sectors and gap assessment?	Yes	SAAP is prepared as per prioritized principles laid down. Water Supply Sector is considered as priority.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Enclosed along with SAAP
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	They have been indicated in the SLIPs
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SLIPs have been prepared towards achievement of Service Level Benchmarks as prescribed by ministry. SAAP is prepared based on SLIPs prepared by ULBs.
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The Proposals are made after detailed assessment of existing infrastructure gaps. Hence, the investment commensurate the level of improvement in indicator.
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	The State Government is bearing 20% of project cost in all the ULBs. Balance funds are proposed to be mobilized as ULB share by dovetailing 14 th Finance funds.

8.	Is there a need for additional resources and have state considered raising additional resources (State programs, aided projects, additional devolution to cities, 14th Finance Commission, external sources)?	Yes	14 th Finance Commission funds proposed to be utilised for ULB share.
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	All the ULBs advised to identify revenue requirements and enhance their revenue.
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	ULB share is proposed to be met form 14 th Finance Commission Funds.
11.	Has the process of establishment of PDMC been initiated and completed?	Yes	The REoI was floated by State Mission Director and RFPs received from consultants. Evaluation is under process and is expected to be completed by July,2016.
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	It is under process.
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	Reforms implementation and Road Map approved by Government.
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Principles outlined in Mission guidelines for prioritization of projects.


State Mission Director

B
21/2/16



**TELANGANA URBAN FINANCE AND INFRASTRUCTURE
DEVELOPMENT CORPORATION**
DTCP & TUFIDC Building, A.C. Guards, Hyderabad - 500 004.

Circulation Resolution - 3 dt: 20.07.2016

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

AGENDA ITEM - I

Sub: AMRUT - SAAP 2016-17 - Approval of SAAP for the FY 2016-17 by State High Powered Steering Committee (SHPSC)- Resolution under circulation- for approval .

- Ref:**
1. AMRUT Guidelines issued by MoUD, GoI.
 2. Approval of SAAP 2015-16 by APEX Committee at MoUD, GoI.
 3. Technical Clearance given by SLTC in its 1st meeting held on 23.01.2016.
 4. D.O. No.K-16012/04/2015-SCIV/AMRUT-II dt:07.04.2016, of Joint Secretary (UD), MoUD, GoI.
 5. Lr.No.1/T1/AMRUT& Smart cities Initiatives/2015 dt:31.05.16, of ENC(PH), Hyd.
 6. MoM of 3rd SLTC meeting held on 05.07.2016

- 1.1 The Government of India Launched Atal Mission for Rejuvenation and Urban Transformation (AMRUT) and issued Guidelines for the Mission.
- 1.2 Twelve towns are covered under AMRUT for the state of Telangana. They are GHMC, GWMC, Khammam, Karimnagar, Ramagundam, Nizamabad, Mahaboobnagar, Miryalaguda, Suryapet, Nalgonda, Adilabad and Siddipet.
- 1.3 The SLIPs prepared by ULBs for 2015-16 were consolidated in SAAP for 2015 -16 and submitted to GoI after approval by SHPSC. The APEX committee at GoI approved the same for Rs.408.51 Cr with a Central Assistance of Rs.204.25 Cr .
- 1.4 The Following is the ULB wise allocation of project funds as per SAAP 2015-16 approved by GoI.

(Rs. in Crores)

Sl.N	Name of the ULB	Water Supply	Sewerage and Septage Management	Others (Green Spaces & Parks)	Total
1	Nalgonda	34.70	0.00	1.00	35.70
2	Miryalaguda	34.53	0.00	0.60	35.13
3	Suryapet	9.00	0.00	1.00	10.00
4	Mahaboobnagar	58.44	0.00	1.00	59.44
5	Khammam	45.00	0.00	0.84	45.84
6	Adilabad	42.50	0.00	0.99	43.49
7	Ramgundam	34.30	0.00	1.00	35.30
8	Nizamabad	49.00	0.00	1.20	50.20
9	Karimnagar	22.70	0.00	0.57	23.27
10	Siddipet	0.00	18.34	0.57	18.91
11	Warangal	50.00	0.00	1.23	51.23
12	GHMC	0.00	0.00	0.00	0.00
	Total	380.17	18.34	10.00	408.51

- 1.5 The SLTC in its 1st and 3rd meeting held on 23.01.2016 and 05.07.2016 technically cleared the following projects for implementation under AMRUT.

(Rs. in Crores)

Sl.No.	Name of the ULB	Sector	Approved Cost	Inadmissible and O&M Components	Total
1	Nalgonda	Water Supply	34.70	7.17	41.87
		Parks	1.00	0.16	1.16
2	Miryalaguda	Water Supply	34.53	8.67	43.20
		Parks	0.60	0.04	0.64
3	Suryapet	Water Supply	9.00	1.04	10.04
		Parks	1.00	0.08	1.08
4	Mahabubnagar	Water Supply	58.44	15.40	73.84
		Parks	1.00	0.08	1.08
5	Khammam	Water Supply	45.00	6.64	51.64
		Parks	0.84	0.07	0.91
6	Adilabad	Water Supply	42.50	8.50	51.00
		Parks	0.99	0.11	1.10
7	Ramagundam	Water Supply	34.30	1.84	36.14
		Parks	1.00	0.08	1.08
8	Nizamabad	Water Supply	49.00	4.75	53.75
		Parks	1.20	0.05	1.25
9	Karimnagar	Water Supply	22.70	1.55	24.25
		Parks	0.57	0.12	0.69
10	Warangal	Water Supply	50.00	6.00	56.00
		Parks	1.23	0.10	1.33
11	Siddipet	Sewerage	18.34	3.14	21.48
		Parks	0.57	0.07	0.64
Total			408.51	65.66	474.17

- 1.6 The Minutes of 1st and 3rd meeting of SLTC are placed as **Annexure -I**
- 1.7 The GoI through reference 4th cited indicated that the Central Assistance for which SAAP is to be submitted by the state for 2016-17 is Rs.277.20 Crores.
- 1.8 **Principle of prioritization:**

The strategy adopted for prioritization of projects for SAAP 2016-17 is based on the gaps with respect to Service level bench marks and also as per national priority of the GoI i.e., universal coverage of Water supply & Sewerage. The SLIPs by ULBs and the SAAP by State are addressing the same. As the amounts allocated to the state are not sufficient to address the needs of both the sectors, universal coverage of Water Supply is taken up as first priority. The ENC (PH) furnished the SLIPs of

Water Supply for all ULBs (Except GHMC) vide reference 5th cited duly prioritizing the components of works to be taken up in 2016-17. The SLIPs are consolidated into SAAP for universal coverage of Water Supply & Sewerage by the end of mission period.

Water supply proposals are considered for 10 ULBs and Sewerage projects are considered for one ULB (Siddipet). In the Greater Hyderabad Municipal Corporation (GHMC) area and HMWS&SB (which is the agency responsible for Water Supply and Sewerage) is approaching suitable lending agency for its huge requirement of investments, no provision is made for this year also. As mandated by guidelines, about 2.5% of amount is allocated for projects works under Green Spaces & parks Sector.

- 1.9 As the entire Water Supply works are proposed in 1st year for Miryalaguda, no provision is made in this year.

2.0 Agenda Item - I

Allocation of funds under AMRUT for 2016-17 & SAAP 2016-17

The proposed ULB wise allocation of funds under AMRUT for 2016-17 for Water Supply, Sewerage and Green Spaces & Parks are as per prioritization matrix is as below:

Sl.No	Name of the ULB	Water Supply	Sewerage and Septage Management	Others (Green Spaces & Parks)	Total
1	RAMAGUNDAM	55.30	0.00	1.00	56.30
2	MAHABOBNAGAR	56.88	0.00	1.00	57.88
3	MIRYALAGUDA	0.00	0.00	0.60	0.60
4	NIZAMABAD	37.32	0.00	1.35	38.67
5	ADILABAD	36.65	0.00	1.00	37.65
6	NALGONDA	61.40	0.00	1.00	62.40
7	SIDDIPET	0.00	40.00	1.25	41.25
8	KHAMMAM	115.00	0.00	1.00	116.00
9	WARANGAL	69.00	0.00	1.21	70.21
10	GHMC	0.00	0.00	1.11	1.11
11	KARIMNAGAR	52.44	0.00	1.29	53.73
12	SURYAPET	17.47	0.00	1.50	18.97
	Total	501.46	40.00	13.31	554.77

The SAAP for 2016-17 is prepared with a total allocation of Rs.554.77 Crores and placed before Committee as Annexure -II for approval through circulation and also for accord permission to submit the same to GoI for consideration and approval by APEX committee.

3.0 Agenda Item -II

Approval of projects sanctioned in SAAP 2015-16 for which DPRs are technically cleared by SLTC

The SLTC in its 3rd meeting held on 05.07.2016 technically cleared the following projects which were approved by GoI in SAAP 2015-16 under AMRUT.

Sl.No.	Name of the ULB - Sector	Approved Cost	Inadmissible and O&M Components	Total (Rs. in Crores)
1	Warangal - Water Supply	50.00	6.00	56
2	Warangal - Parks	1.23	0.10	1.33
3	Nalgonda- Parks	1.00	0.16	1.16
4	Miryalaguda - Parks	0.60	0.04	0.64
5	Suryapet - Parks	1.00	0.08	1.08
6	Mahabubnagar- Parks	1.00	0.08	1.08
7	Khammam - Parks	0.84	0.07	0.91
8	Adilabad- Parks	0.99	0.11	1.1
9	Ramagundam - Parks	1.00	0.08	1.08
10	Nizamabad - Parks	1.20	0.05	1.25
11	Karimnagar - Parks	0.57	0.12	0.69
12	Siddipet - Parks	0.57	0.07	0.64
	Total	60.00	6.96	66.96

As per clause 10.2 of the guidelines the SHPSC is to approve the projects after they are technically appraised and sanctioned by the SLTC provided these projects are included in the approved SAAP. Hence, the same are placed before HPSC for approval.

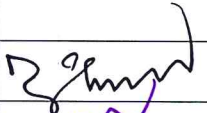
4.0 Agenda Item -III

Approval of State Action Plan (SAP) for GIS Based Master Plan in AMRUT cities

The DTCP prepared State Action Plan (SAP) for formulation of GIS based Master Plan in AMRUT cities and the same was approved by SLTC in its 3rd meeting held on 05.07.2016. The SAP need to be further approved by SHPSC before submission to GoI, hence the same is placed before SHPSC for approval.

The SAP for formulation of GIS based Master plan along with a brief note is enclosed as Annexure -III.

- 5.0 Having examined the ULB wise allocations and SAAP for 2016-17 vide agenda Item No - I, the SHPSC accords approval through Resolution in Circulation for the allocation proposed vide Para 2.0 and also State Annual Action Plan (SAAP) for 2016-17.
- 6.0 The SHPSC accords its approval for the projects approved under SAAP 2015-16 which are Technically cleared by SLTC as listed vide para 3.0.
- 7.0 The SHPSC accords its approval for State Action Plan (SAP) for formulation of GIS based Master Plan for AMRUT cities as per para 4.0.
- 8.0 Other Decisions
- 8.1 The Committee authorized State Mission Director, AMRUT and Managing Director, TUFIDC to Submit the SAAP for 2016-17 and SAP (GIS Based Master Plan) to GoI for Consideration and their approval.
- 8.2 The Committee directs Engineer -in- Chief (PH) to take necessary action for grounding of projects sanctioned under SAAP 2015-16 duly obtaining necessary Administrative Sanction from Government and as per Mission Guidelines.

Sl.No.	Designation		Signature
1.	Chief Secretary to Government	Chairman	
2.	Principal Secretary to Govt., I&CAD	Member	
3.	Principal Special Chief Secretary to Govt., Finance Dept	Member	
4.	Principal Secretary to Government, Housing Dept.	Member	
5.	Principal Secretary to Government, Environment & Forest	Member	
6.	Representative of Ministry of UD, GoI.	Member	
7.	Managing Director, TUFIDC	Member	
8.	Commissioner, GHMC	Member	
9.	Commissioner and Director of Municipal Administration, Hyd	Member	
10.	Special Chief Secretary to Govt, MA&UD Dept.	Member Secretary	

Chapter 1: Project Background and Summary

[Provide brief description of AMRUT Mission as applicable to your State, thrust areas under mission, coverage of cities under mission, program management structure and funding allocation. (Two pages)]

Here fill out Tables 1.1, 1.2.1, 1.2.2, 1.3 and 1.4 (pgs. 32 - 35); Tables 3.2 (pg.43) and 3.4 (pg.45) given in the AMRUT Guidelines.]

Introduction :

Telangana State is the youngest State in the Country and came in to existence on 2nd June, 2014. It is the 12th largest State in India with an area of 114,840 Square Kilometers and a population of 3,52,86,567 as per 2011 census. The urban population of the State as per 2011 census was 1,37,24,566 which accounts for 38.39% of total population. The state has 10 Districts, and the urban population ranges from 14% in Medak District to 100% in Hyderabad District.



The total no. of ULBs in the state is 68. The Distribution of cities based on population is given below.

Sl.No	Name of the District	Distribution of no of cities based on Population size					Total Population of Municipalities	% of ULB population to the total district population
		>5 lakh	1 lakh to 5 lakh	50000 to 1 lakh	<50000	Total		
1	MAHABUBNAGAR	0	1	4	6	11	626139	15.49
2 & 3	HYDERABAD & RANGA REDDY	1	0	3	3	7	7009014	75.31
4	MEDAK	0	1	2	5	8	430961	14.21
5	NIZAMABAD	0	1	2	1	4	512943	20.10
6	ADILABAD	0	1	5	1	7	508051	18.56
7	KARIMNAGAR	0	2	4	5	11	947514	24.86
8	WARANGAL	1	0	3	2	6	976564	27.72
9	KHAMMAM	0	1	2	4	7	572136	20.45
10	NALGONDA	0	3	2	2	7	609347	17.49
	Total	2	10	27	29	68	12192669	34.55

AMRUT Towns:

12 towns namely, GHMC, Warangal, Karimnagar, Ramagundam, Khammam, Nizamabad, Adilabad, Mahabubnagar, Nalgonda, Miryalaguda, Suryapet and Siddipet are covered under AMRUT Mission.

Thrust Areas:

As per AMRUT guidelines, the thrust area of the mission are

1. Water Supply,
2. Sewerage & Septage management
3. Storm Water Drains
4. Pedestrian, non –motor transport, parking spaces
5. Upgrading green spaces & parks

The guidelines also specifies that the first priority shall be universal coverage of Water Supply & Sewerage.

In compliance of the guidelines, the state submitted SAAP for water supply projects in 10 towns & sewerage project in one town for the FY 2015-16. The same

was approved by APEX committee. The implementation/execution of the projects is already initiated by the state and they are at different stages.

It is not out of place to mention here that the State Government has launched a flagship programme by name “Mission Bhageeratha” to provide tap to every house hold in the state in rural and urban areas. The Government also constituted Telangana Drinking Water Supply Corporation (TDWSC) for implementation of the scheme, The scheme comprises 26 segments and the works are at brisk pace. It is contemplated to supply potable water at 100 LPCD to rural areas and 135 LPCD to Urban areas. The TDWSC will provide bulk /treated water to all ULBs (except GHMC) at a suitable tapping point near ULB. The scheme is expected to be completed by 2018. The quantum of water required to each ULB is worked out and provision to that extent is made in the designs of Mission Bhageeratha.

The ULBs need to make arrangements to draw water from the tapping point near the ULB and also to ensure that adequate distribution network and storage is in place in the town for supply of potable water to every house hold.

Proposals fitting in to the above strategy have been already made and approved in the SAAP for 2015-16. As the GHMC requires huge funding to the extent of Rs.1500 Cr in water supply sector, the HMWSSB is contemplating to approach for funding from suitable lending agencies, no allocation was proposed in SAAP 2015-16 and this year also. In Siddipet town also, the strengthening of water supply distribution network & storage is being taken up under Mission Bhageeratha, hence next priority sector of Sewerage in considered for the town.

Overall Urban Water Supply :

Programme Management Structure:

The State already constituted State High Powered Steering Committee (SHPSC) vide G.O. Ms.No.278, Dt.17.07.2015. The SLTC has also been constituted vide G.O.Ms.No. 288, Dt.29.07.2015. The Telangana Urban Finance Infrastructure Development Corporation (TUFIDC) is designated as State Mission Directorate for AMRUT Mission. Meetings of SHPSC & SLTC are conducted as per requirement to take necessary decisions for implementation of the Mission.

Establishment of SMMU/CMMU and PDMC are under progress and expected to be completed by July, 2016.

Allocation:

The GoI through Lr.No. K-14012/180/2015SC-II, Dt 23.03.2016 indicated that the Central Assistance for which SAAP is to be submitted for 2016-17 is Rs.277.20 Cr. Based on the available amount for the present SAAP, the SHPSC recommended the following ULB wise/Sector wise allocation for AMRUT Town.

Statement of Allocation of Amounts sector wise for the year 2016-17

(Rs. In Crores)

Sl.	Name of City	Water Supply		Sewerage and Septage Management		Others (Green Spaces & Parks)		Total	
		2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
1	2	3		4		5		6	
1	RAMAGUNDA M	34.30	55.30	-	-	1.00	1.00	35.30	56.30
2	MAHABOONN AGAR	58.44	56.88	-	-	1.00	1.00	59.44	57.88
3	MIRYALAGUDA	34.53	0.00	-	-	0.60	0.60	35.13	0.60
4	NIZAMABAD	49.00	37.32	-	-	1.20	1.35	50.20	38.67
5	ADILABAD	42.50	36.65	-	-	0.99	1.00	43.49	37.65
6	NALGONDA	34.70	61.40	-	-	1.00	1.00	35.70	62.40
7	SIDDIPET	0.00	0.00	18.34	40.00	0.57	1.25	18.91	41.25
8	KHAMMAM	45.00	115.00	-	-	0.84	1.00	45.84	116.00
9	WARANGAL	50.00	69.00	-	-	1.23	1.21	51.23	70.21
10	GHMC	0.00	0.00	-	-	0.00	1.11	0.00	1.11
11	KARIMNAGAR	22.70	52.44	-	-	0.57	1.29	23.27	53.73
12	SURYAPET	9.00	17.47	-	-	1.00	1.50	10.00	18.95
	Total	380.17	501.46	18.34	40.00	10.00	13.31	408.51	554.77

Tables 1.1, 1.2.1, 1.2.2, 1.3 and 1.4 ; Tables 3.2 and 3.4 are attached

Chapter 2: Review of SAAPs

[The state is required to prepare SAAP every year and get it approved by the Apex Committee. Before preparing the current year's SAAP, a key requirement is to review the performance of the approved SAAP of the previous years. This chapter reviews the performance of the implementation of the past SAAPs on key themes in the AMRUT Guidelines.]

Project Progress

[In this section the physical and financial progress is reviewed. Please complete the following table and respond to the questions.]

The SAAP for 2015-16 was approved by APEX committee for a project cost of Rs.408.51 Cr in its 3rd meeting held on 26.11.2015. In the SAAP for FY 2015-16 ten Water Supply projects, one Sewerage project and 11 Green Spaces and Parks projects were approved. They are at various stages of implementation

Sl.No	Name ULB	Approved SAAP		DPR (Y/N)	SLTC (Y/N)	Work Order (Y/N)	Implementation Progress		Amount disbursed till date
		Project name	Amount				Physical (%)	Financial (%)	
1	Ramagundam	WS	34.30	Y	Y	N	Nil	Nil	0.00
2	Mahabubnagar	WS	58.44	Y	Y	N	Nil	Nil	0.00
3	Miryalaguda	WS	34.53	Y	Y	N	Nil	Nil	0.00
4	Nizamabad	WS	49.00	Y	Y	N	Nil	Nil	0.00
5	Adilabad	WS	42.50	Y	Y	N	Nil	Nil	0.00
6	Nalgonda	WS	34.70	Y	Y	N	Nil	Nil	0.00
7	Khammam	WS	45.00	Y	Y	N	Nil	Nil	0.00
8	Warangal	WS	50.00	Y	Y	N	Nil	Nil	0.00
9	Karimnagar	WS	22.70	Y	Y	N	Nil	Nil	0.00
10	Suryapet	WS	9.00	Y	Y	N	Nil	Nil	0.00
	Water Supply Total		380.17						0.00
11	Siddipet	Sew	18.34	Y	Y	N	Nil	Nil	0.00
	Sewerage Total		18.34						0.00
12	Ramagundam	Parks	1.00	Y	Y	N	Nil	Nil	0.00
13	Mahabubnagar	Parks	1.00	Y	Y	N	Nil	Nil	0.00
14	Miryalaguda	Parks	0.60	Y	Y	N	Nil	Nil	0.00
15	Nizamabad	Parks	1.20	Y	Y	N	Nil	Nil	0.00
16	Adilabad	Parks	0.99	Y	Y	N	Nil	Nil	0.00
17	Nalgonda	Parks	1.00	Y	Y	N	Nil	Nil	0.00
18	Siddipet	Parks	0.57	Y	Y	N	Nil	Nil	0.00
19	Khammam	Parks	0.84	Y	Y	N	Nil	Nil	0.00
20	Warangal	Parks	1.23	Y	Y	N	Nil	Nil	0.00

21	Karimnagar	Parks	0.57	Y	Y	N	Nil	Nil	0.00
22	Suryapet	Parks	1.00	Y	Y	N	Nil	Nil	0.00
	Parks Total		10.00						0.00
	Grand Total		408.51						0.00

- 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)
 - *The DPRs have been prepared for all the projects.*
- What is the plan of action for the pending DPRs? (300 words)
 - *Nil.*
- How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date? (250 words)
 - *3 SLTC meetings were conducted by the State on 23.01.2016, 21.05.2016 & 05.07.2016. DPRs for all 22 projects are technically cleared by SLTC.*
- By when will the pending DPRs be approved by the SLTC and when will implementation start? (250 words)
 - *Nil.*
- 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)
 - *The state Government is contemplating to take up Water Supply projects under AMRUT Mission in a comprehensive manner. The model tender document is also prepared and it is under approval by the Government. All effectors are being made for early approval of the same.*
- 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)
 - *As the projects are yet to commence, the amount is yet to be disbursed. So far no deviations are there in the funding pattern.*

- List out the projects where release of funds to ULBs by the State was delayed?
 - *There is no delay in disbursement, as the no works are held up for want of release of funds.*
- In how many ULBs implementation was done by agencies other than ULBs? Was a resolution taken from all ULBs? (tabular and 200 words)
 - *The SHPSC in its 1st meeting on 05.01.2015, decided that the execution of projects under AMRUT shall be done by Public Health Engineering Department (PHED) in all ULBs except GHMC, after obtaining necessary council resolutions from the IULBs. The ULBs are already reminded to furnish the council resolution. After receipt of council resolution, the work will be taken up by PHED. Moreover, the state Government is contemplating to take up Water Supply projects in all ULBs in comprehensive manner for which PHED is implementing agency. Necessary Council Resolutions from ULBs will be obtained before finalizing implementing agency.*
- List out the projects where the assessed value approved by the Apex Committee was greater than the tendered value and there was a saving? Was this addressed by the HPSC in the present SAAP? (tabular and 200 words)
 - *Nil.*
- List out the number of city-wise projects where the second and third installments were claimed. (Tabular form).
 - *The projects under AMRUT are yet to commence in the state. Second & final installments of Central Assistance is not claimed in any project.*
- List out the city-wise completed projects. Was the targeted benchmark achieved? Explain the reasons for non-achievement (tabular form and 400 words)
 - *No project in AMRUT is completed so far*
- List out the details of projects taken up in PPP model. Describe the type of PPP (tabular; 300 words)

- The state Government is contemplating to take up the Water Supply projects in 10 AMRUT towns along with Water Supply projects in 25 Non- AMRUT towns in the state.
- 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)
 - The treated water will be made available to all ULBs by TDWSC under Mission Bhagiratha at a suitable tapping point near the ULB. This will considerably reduce the O&M burden on the ULBs in respect of production of treated water and transmission of treated water up to door step of ULB . The execution of headworks, WTPs and major transmission mains will be taken by TDWSC for combined demand of rural & Urban areas. This will also economize the cost of the project. There will not be any capital expenditure towards headworks, raw water mains and treatment facilities by ULBs.
 - All house service connection now proposed to be issued with meters. This will be the first step towards achieving 24x 7 water supply.

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. Please complete the following table and respond to the questions based on the 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
Ramagundam	House Hold Coverage	38%	100%	+32%	Nil
Mahabubnagar	House Hold Coverage	40%	100%	+10%	Nil

Miryalaguda	House Hold Coverage	38%	100%	+62%	Nil
Nizamabad	House Hold Coverage	45%	95%	+20%	Nil
Adilabad	House Hold Coverage	49%	100%	+16%	Nil
Nalgonda	House Hold Coverage	53%	100%	+34%	Nil
Khammam	House Hold Coverage	78%	100%	+6%	Nil
Warangal	House Hold Coverage	65%	100%	+15%	Nil
Karimnagar	House Hold Coverage	78%	100%	+6%	Nil
Suryapet	House Hold Coverage	87%	100%	+13%	Nil
Sector: Sewerage					
Siddipet	Coverage of Sewerage Network Services	0%	100%	0%	Nil

- In how many projects, city-wise, targets have not been achieved? What is the Plan for Action to achieve the targets? (tabular form; 500 words)
 - *No project is so far completed in the state and achievement or non-achievement of targets will be clear only after completion of the project. However, the state is hopeful of achieving all the targets as envisaged.*
- What are the status of the ongoing DPR preparation and the plan of action for the pending DPRs? (300 words)
 - *All the DPRs are prepared and technically cleared by SLTC.*
- How many SLTC meetings had been held in the State? How many DPRs have been approved by the SLTC till date? (250 words)

- 3 SLTC meetings were conducted by the State and all the DPRs for 22 projects which were approved in SAAP 2015-16 were technically cleared by SLTC.

Capacity Building

There are two types of capacity building – individual and institutional. The Apex Committee had approved the annual capacity building plan with the following components.

The progress of Capacity Building is indicated as below;

1. State Level Capacity Building
2. City Level Capacity Building
3. State level Work Shop
4. Institutional Capacity building

Sl 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	RAMAGUNDAM	All	780	156	Nil	MoU entered with GoI empanelled training entities of ESCI and MCRHRD, Hyderabad
2	MAHABOBNAGAR	All	370	74	Nil	
3	MIRYALAGUDA	All	300	60	Nil	
4	NIZAMABAD	All	480	96	Nil	
5	ADILABAD	All	445	89	Nil	
6	NALGONDA	All	325	65	Nil	
7	SIDDIPET	All	430	86	Nil	
8	KHAMMAM	All	620	124	Nil	
9	WARANGAL	All	1160	232	Nil	
10	GHMC	All	8465	1693	Nil	
11	KARIMNAGAR	All	995	199	Nil	
12	SURYAPET	All	300	60	Nil	
	Total		14670	2934	Nil	

- 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)
 - *Conducting Trainings for capacity building activities in the state is yet to commence. MoU with GoI empanelled training entities is entered with ESCI and MCRHRD, Hyderabad in the last week of May,2016. Training will commence from July,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)
 - *MoU is entered with Engineering Staff College of India for Engineering & Public Health and Town Planning Sectors. For Finance & Revenue and Administrative Sectors MoU is entered with Dr. Marri Chenna Reddy Human Resource Development Institute, Hyderabad. The training entities are supposed to impart training from last week of July,2016.*
- What is the status of utilization of funds? (250 words)
 - *No funds are utilized yet. MoUs were entered with ESCI & MCRHRD , Hyderabad in last week of May,2016*
- Have the participants visited best practice sites? Give details (350 words)
 - *Training not yet commenced. This aspect will be in curriculum of training module.*
- Have the participants attended any national/international workshops, as per guideline (Annexure 7)? (350 words)
 - *The training entities will be asked for arranging workshop with national and international experts in the subject. Also, the training entities will be asked to explore the possibility of participation in national/ international workshops.*

- What is the plan of action for the pending activities, if any? (400 words)
 - As no training took place in the year 2015-16, the pendency will be covered in the balance four years. The target in every year will be enhanced by 25%, so that the pendency is proposed to be covered in next 4 years.

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 per cent Reforms for that year. Some of the criteria to be considered while doing the assessment are as follows:

S.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 website	April,2015 to Sep,2015	10	12	0
2		Publication of e-newsletter, Digital India Initiatives	April,2015 to Sep,2015	10	12	0
3		Support Digital India (ducting to be done on PPP mode or by the ULB itself).	April,2015 to Sep,2015	10	12	0
4	Constitution and professionalization of Municipal cadre	Policy for engagement of interns in ULBs and implementation	Oct,2015 to march,2016	10	12	0
5	Augmenting double entry accounting	Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards	Oct,2015 to march,2016	10	11	1
6		Publication of annual financial statement on website	Oct,2015 to march,2016 (Every year by end of March)	9.2	11	1
7	Urban Planning and city development plans	Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP)	April,2015 to Sep,2015	10	State Level reform - Achieved more than 70 %	
8		Make action plan to progressively increase Green cover in cities to 15% in 5 years	April,2015 to Sep,2015	10	12	0
9		Develop at least one children park every year in the AMRUT cities.	Oct,2015 to March,2016	7.2	9	3
10		Establish a system for maintaining of parks,	Oct,2015 to March,2016	0	State Level reform	

		playground and recreational areas relying on People Public Private Partnership (PPPP) model.				
11	Devolution of funds and functions	Ensure transfer of 14thFC devolution to ULB	April,2015 to Sep,2015	10	State Level reform - Achieved more than 70 %	
12		Appointment of State Finance Commission (SFC) and making decisions	Oct,2015 to March,2016	10	State Level reform - Achieved more than 70 %	
13		Transfer of all 18 function to ULBs	Oct,2015 to March,2016	10	State Level reform - Achieved more than 70 %	
14	Review of Building Byelaws	Revision of building bye laws periodically.	Oct,2015 to March,2016	10	State Level reform - Achieved more than 70 %	
15		Create single window clearance for all approvals to give building permissions.	Oct,2015 to March,2016	8	State Level reform - Achieved more than 70 %	
16	Municipal tax and fees improvement	At least 90% coverage	Oct,2015 to March,2016	9	10	2
17		At least 90% collection	Oct,2015 to March,2016	9	11	1
18		Make a policy to, periodically revise property tax, levy charges and other fees.	Oct,2015 to March,2016	10	State Level reform - Achieved more than 70 %	
19		Post Demand Collection Book (DCB) of tax details on the website	Oct,2015 to March,2016	10	12	0
20		Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	Oct,2015 to March,2016	10	State Level reform - Achieved more than 70 %	
21		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	Oct,2015 to March,2016	0	State Level reform - Yet to be achieved	
22	Improvement in levy and collection of user charges	Make action plan to reduce water losses to less than 20% and publish on the website.	Oct,2015 to March,2016	6.1	7	5
23		Separate accounts for user charges	Oct,2015 to March,2016	9.2	11	1
24		Atleast 90% billing	Oct,2015 to March,2016	8.2	9	3
25		Atleast 90% collection	Oct,2015 to March,2016	6	5	7
26	Energy and Water audit	Energy (Street lights) and Water Audit (including non-revenue water or losses audit)	Oct,2015 to March,2016	10	State Level reform - Achieved more than 70 %	
27		Making STPs and WTPs energy efficient	Oct,2015 to March,2016	10	State Level reform - Achieved more than 70 %	

28		Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy	Oct,2015 to March,2016	3.9	3	9
		Overall	Total	235.7		
			Percentage	84.2 %		

- Have the Reform formats prescribed by the TCPO furnished?
 - *Yes, the formats of TCPO furnished on 30.05.2016 to MoUD, GoI.*
- Did the State as a whole complete 70 percent of Reforms? If, yes was the incentive claimed? (100 words)
 - *Yes, the state as a whole achieved 84.17% which is more than 70%. The proposals for claiming incentives was submitted to MoUD, GoI on 30.05.2016.*
- What was the amount of incentive claimed? How was it distributed among the ULBs and what was it used for? (tabular; 300 words)
 - *So far, no amount towards reforms incentive is received by the state. After, receipt of incentive for 2015-16, the distribution of amount among the AMRUT ULBs of the state will be finalized.*
- 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)
 - *The road map for achieving the reforms is prepared along with the agencies responsible for achievement. The same is approved by the state Government in jan,2016. Out of 28 mile stones which are to be achieved in FY 2015-16, 15 milestones are to be achieved by ULBs. 6 mile stones were achieved by all ULBs and other 9 mile stones are yet to be achieved. The balance 13 milestones are to be achieved by state level agencies out of which 10 milestones are achieved and 3 mile stones are partially achieved. The state has achieved reforms to the extent of 84% in 2015-16. Every action is being taken for fulfillment of pending reforms in the present year.*

- Give any instances of innovation in Reform implementation. (300 words)
 - *The state has already started GIS based master plan preparation in 35 ULBs. The existing assets and properties are being mapped and digitalized. This will enhance the efficiency of ULB in addressing peoples grievances also enhance the revenues of ULB.*

Use of A&OE

- What are the items for which the A&OE has been used? (tabular; 250 words)
 - *An advance of Rs.2.75 Cr is received by the state towards A&OE charges. The amount is proposed to be utilized for preparation of SLIPs/DPRs by ULBs.*
- 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)
 - *No deviation in respect of A&OE charges.*
- What is the utilization status of funds? (tabular; 250 words)
 - *The released amount of Rs.2.75 Cr is yet to be utilized.*
- Has the IRMA been appointed? What was the procedure followed?(250 words)
 - *IRMA not yet appointed.*
- If not appointed, give reason for delay and the likely date of appointment (100 words)
 - *The toolkit for appointment of IRMA and the ToR are yet to be made available in GoI website. Soon after, the availability, necessary action will be taken for appointment of IRMA in 60 days.*
- Have you taken up activities connected to E-Municipality as a Service (E-MAAS)? Please give details. (250 words)
 - *Yes, the Commissioner& Director of Municipal Administration (C&DMA) has been one of the pioneering departments in the State of Telangana providing digital services to its citizens. In order to cater to the day-to-day operational requirements of ULBs, especially, the delivery of citizen services*

in an efficient manner, C&DMA has conceptualized and implemented eSuvidha application in the year 2003 and since been providing key services such as Property Tax, Water Tax, etc to the Citizens. Other key IT initiatives taken up by C&DMA include:

- *Unified Birth & Death System.*
- *Citizen Grievance Monitoring System (CGMS).*
- *Double Entry Accrual Based Accounting System (DEABAS) for all ULBs.*
- *Online Circulars and Proceedings system.*
- *Online legal case management system.*
- *Web sites for all Municipalities.*

However, the above initiatives were taken up at various points of time and are currently working in silos with no information flow between these systems. Therefore, C&DMA as part of the Municipal Development Project (TMDP), funded by World Bank, conceptualized an integrated e-Governance solution(e-PouraSeva) that aims at improving internal efficiency, ensure seamless flow of information across the departments along with improvement in processes efficiency. The e-Governance project envisages to address the challenges faced by ULBs in all aspects related to Urban Governance.

Salient Features of e-PouraSevaProject:

1. *Implementation across the State including the Head Offices, Regional Offices, 68 ULBs and other supporting departments under MA&UD covering 80+ locations.*
2. *The solution covers all Government to Citizen (G2C), Government to Government (G2G) and Government to Employee (G2E) services – 28 Modules covering 174 services of the ULBs.*
3. *Wide range of access channels: Physical Counters, Internet, Intranet, Tablet, & SMS– to increase accessibility and reach of the services.*
4. *Utilization of existing State initiatives such as State Data Center (SDC), State Service Delivery Gateway(SSDG), State Wide Area Network (SWAN) and ULB Infrastructure for effort and cost saving.*
5. *Process Re-engineering to improve efficiency, reduce effort, reduce cost and reduce time and complete workflow automation.*
6. *Client Infrastructure - Hardware and Software support to all ULBs: ~1000 Computers, ~200 Printers, ~2000 LAN Nodes, UPS etc.*
7. *Data Centre and Disaster Recovery center Infrastructure (Servers, Storage etc.).*
8. *Training and capacity building to ULB officials.*
9. *Mobile technology usage - Delivery of mobile services.*
10. *Comprehensive GIS integration for all applicable modules.*
11. *Customized dashboard with role based display for decision support.*

The implementation of the above solution would also make the ULBs/cities Smart City ready as indicated below

1. **Urban Planning** :Intelligent GIS based planning system, Decision Support System and Business Analytics
2. **Governance**: Efficiency driven processes through e-Governance and M-Governance(Mobile Governance), Single window municipal services to citizens.
3. **Solid Waste Management**: Efficient scheduling and on demand/ emergency waste management.
4. **Financial Management & Sustainability** :Plug revenue leakages and improve finances of ULBs and make them self sustainable with financial accountability

The project is proposed to be implemented in two phases. Phase 1 covers 13 modules to be implemented within 8 Months and Phase 2 covers the remaining 15 modules to be implemented in 6 months.

- Have you displayed the logo and tagline of AMRUT prominently on all projects? Please give list. (tabular; 100 words)
 - The logo of AMRUT will be displayed at all projects sites after commencement of the projects.
- Have you utilized the funds on any of the inadmissible components (para 4.4)? If yes, give list and reasons. (tabular; 350 words)
 - So far no funds are utilized for inadmissible component. These components are proposed to be funded through additional ULB share.

Funds flow

One reason for project delay has been delayed release of funds. In the following table indicate the status of funds release and resource mobilization.

S. No	City name	Project name	Funds flow						Total funds flow to project	Total spent on project
			GoI		State		ULB/Others			
			Approved amount	Disbursed	Approved amount	Disbursed	Approved amount	Disbursed		
1	RAMAGUNDAM	WS	3.43	Nil	1.37	Nil	2.06	Nil	0.00	0.00
2	MAHABOONAGAR	WS	5.84	Nil	2.34	Nil	3.51	Nil	0.00	0.00
3	MIRYALAGUDA	WS	3.45	Nil	1.38	Nil	2.07	Nil	0.00	0.00
4	NIZAMABAD	WS	4.90	Nil	1.96	Nil	2.94	Nil	0.00	0.00
5	ADILABAD	WS	4.25	Nil	1.70	Nil	2.55	Nil	0.00	0.00
6	NALGONDA	WS	3.47	Nil	1.39	Nil	2.08	Nil	0.00	0.00
7	KHAMMAM	WS	4.50	Nil	1.80	Nil	2.70	Nil	0.00	0.00
8	WARANGAL	WS	5.00	Nil	2.00	Nil	3.00	Nil	0.00	0.00
9	KARIMNAGAR	WS	2.27	Nil	0.91	Nil	1.36	Nil	0.00	0.00
10	SURYAPET	WS	0.90	Nil	0.36	Nil	0.54	Nil	0.00	0.00

	Water Supply Total		38.02	Nil	15.21	Nil	22.81	Nil	0.00	0.00
11	Siddipet	Sew	1.83	Nil	0.73	Nil	1.10	Nil	0.00	0.00
	Sewerage Total		1.83	Nil	0.73	Nil	1.10	Nil	0.00	0.00
12	RAMAGUNDAM	Parks	0.10	Nil	0.04	Nil	0.06	Nil	0.00	0.00
13	MAHABOONBAGAR	Parks	0.10	Nil	0.04	Nil	0.06	Nil	0.00	0.00
14	MIRYALAGUDA	Parks	0.06	Nil	0.02	Nil	0.04	Nil	0.00	0.00
15	NIZAMABAD	Parks	0.12	Nil	0.04	Nil	0.07	Nil	0.00	0.00
16	ADILABAD	Parks	0.09	Nil	0.04	Nil	0.06	Nil	0.00	0.00
17	NALGONDA	Parks	0.10	Nil	0.04	Nil	0.06	Nil	0.00	0.00
18	SIDDIPET	Parks	0.06	Nil	0.02	Nil	0.03	Nil	0.00	0.00
19	KHAMMAM	Parks	0.08	Nil	0.03	Nil	0.05	Nil	0.00	0.00
20	WARANGAL	Parks	0.12	Nil	0.05	Nil	0.07	Nil	0.00	0.00
21	KARIMNAGAR	Parks	0.06	Nil	0.02	Nil	0.03	Nil	0.00	0.00
22	SURYAPET	Parks	0.1	Nil	0.04	Nil	0.06	Nil	0.00	0.00
	Parks Total		1.00	Nil	0.40	Nil	0.6	Nil	0.00	0.00
	Grand Total		40.851	Nil	16.34	Nil	24.51	Nil	0.00	0.00

- In how many projects, city-wise, has the full funds been sanctioned and disbursed? (tabular form; 500 words)
 - *Full funds are not disbursed for any project.*
- Identify projects where delay in funds release led to delay in project implementation? (300 words)
 - *No project is delayed due to delay in release of funds.*
- Give instances of doing more with less during implementation. (400 words)
 - *The government proposed to give House Service Connections (HSCs) for water supply for all households under **Intintiki Nall** (Tap for every house hold) during execution of distribution lines itself. Due to this there will not be any repeated disturbance for providing HSC after laying of pipelines. This reduces inconvenience to people and also no repeated road repairs works.*

Funds disbursements and Conditions

- How many project fund request has been made to the GoI? (250 words)
 - *No funds request has been made to GoI as the released 1st installment is yet to be utilized.*
- How many installments the GoI has released? (250 words)
 - *Only 1st installment.*

- Is there any observation from the GoI regarding the claims made? (350 words)
 - -Nil-
- 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)
 - All the observations made by APEX Committee during approval of 2015-16 SAAP are complied with the status is as under.

Sl. No.	Observations /conditions imposed	Compliance report
APEX Committee		
1.	<i>State Govt. need to clearly indicate about the availability of land and other clearances. No projects should be approved State Level Technical Committee (SLTC) which do not have land available and no work order should be issued till receipt of all clearances from concerned departments/authorities.</i>	<i>Yes, no project is approved by SLTC without availability of land. In case of Siddipet Sewerage project, the SLTC cleared the project with one STP against two STPs proposed in the approved SAAP 2015-16 and directed the ULB to revise/update the SLIP accordingly and take action to making availability of land for 2nd STP in subsequent years. The SLIP for Siddipet Sewerage is also revised in 2016-17.</i>
2.	<i>Action plan for re-cycling /re-use of waste water and reduction of NRW should be placed before the state level technical committee (SLTC) at the time of appraisal of DPRs.</i>	<ul style="list-style-type: none"> a. <i>Re-cycling /re-use of waste water will be considered at the time of approval of sewerage projects.</i> b. <i>In some water supply projects some components such as replacement of damaged pipes etc are proposed towards reduction of NRW. Guidelines for water audit are already approved by Government.</i>
3.	<i>The State Govt. should try to attain convergence between the AMRUT and SBM according to Mission guidelines.</i>	<i>Yes, while approving sewerage projects.</i>
4.	<i>The State Government should take up park projects in each mission city and in respect of Adilabad, take up suitable project to add value to the existing green spaces with focus on enhancing their utility to citizens especially children and elderly persons.</i>	<i>The SAAP approved for 2015-16 includes Parks project with a cost of Rs.0.99 Cr in Adilabad also. The DPR for the same is prepared and further action being taken for implementation of the project which includes utility components for children and elderly persons.</i>

5.	<i>The break-up of coverage with sewerage network (centralized and decentralized) and septage (septic tanks) may be clearly brought out during DPR approval by SLTC.</i>	<i>Yes, while approving sewerage projects. The Sewerage Project in Siddipet town is being approved in Phases.</i>
6.	<i>Estimates in the SAAP should be based on SSR and not on market rates.</i>	<i>The rates in the estimates are being worked out as per Departmental Codal provision and standard specification as per current SSR.</i>
7.	<i>Water quality should also be analyzed at the consumer end.</i>	<i>Water quality tests are being regularly carried out by ULB to assess the potability of water and to take corrective measures if necessary.</i>
8.	<i>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.</i>	<i>MoUs with empanelled training institutes were entered in last week of May,2016. The details will be provided to NIUA, MoUD</i>
9.	<i>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.</i>	<i>A detailed road map for achievement of reforms under AMRUT is prepared and got approved by the Government. The road map outlines activities for each reform and the agency responsible for achievement also. The road map is communicated to all the concerned for sticking to timelines. The same will be communicated to TCPO, MoUD.</i>

Chapter 3: STATE ANNUAL ACTION PLAN (SAAP)

A workshop for preparation of SLIPs conducted for Municipal Engineers of AMRUT towns on 06/05/2016. After due citizen consultation, the ULBs furnished SLIPs for Water Supply, Sewerage and Green Spaces & Parks sectors. The SLIPs are consolidated into SAAP. Details Showing sector wise projects proposed along with changes in service levels are as below

[The SAAPs are aggregated from the SLIPs. Please fill out the Master Plan of projects (Table 3.1; pg.43) and the state level plan for achieving service levels (Table 3.5; pg.46 of AMRUT Guidelines).]

[Also, in the table below please give the details of the projects sector wise that are being posed for approval to the Apex Committee.]

S.No	City name	Project name	Estimated cost and share				Change in service levels		
			GoI	State	ULB/ Others	Total	Indicator	Existing	After project completion
1	Ramagundam	WS	27.65	11.06	16.59	55.30	Coverage	38%	70%
2	Mahabubnagar	WS	28.44	11.38	17.06	56.88	Coverage	40%	50%
3	Miryalaguda	WS	0.00	0.00	0.00	0.00	Coverage	38%	100%
4	Nizamabad	WS	18.66	7.46	11.20	37.32	Coverage	45%	95%
5	Adilabad	WS	18.33	7.33	11.00	36.65	Coverage	49%	65%
6	Nalgonda	WS	30.70	12.28	18.42	61.40	Coverage	53%	87%
7	Khammam	WS	57.50	23.00	34.50	115.00	Coverage	78%	84%
8	Warangal	WS	34.50	13.80	20.70	69.00	Coverage	65%	80%
9	Karimnagar	WS	26.22	10.49	15.73	52.44	Coverage	78%	84%
10	Suryapet	WS	8.74	3.49	5.24	17.47	Coverage	87%	100%
11	Siddipet	Sew	20.00	8.00	12.00	40.00	Coverage	0%	0%

1. Principles of Prioritization

[Under this section states will prioritize and recommend projects for selection under AMRUT (AMRUT Guidelines; para 7). The States will identify project based on gap analysis and financial strength of ULBs. While prioritizing projects, please provide information responding to the following questions, in words, not more than as indicated against each question:]

- 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)
 - *The ULBs prepared SLIPs duly having consultation with citizens and public representatives including MPs, MLAs and Chairman's /Mayors. The allocation of funds to different components/sectors was also discussed in the consultations.*
- Has financially weaker ULBs given priority for financing? Please give list.(200 words)
 - *There are 12 AMRUT towns in the state. The GHMC is financially in good state and require huge investments in all the sectors and it is proposing to approach suitable lending agencies for funding, hence, no provision is made for this year also in SAAP. As the all other ULBs are moderate in financial strength, provisions are made as per gaps in infrastructure and service level bench mark.*
- Is the ULB with a high proportion of urban poor has received higher share? Please give list. (250 words)
 - *The State Government is always focusing and giving priority for upliftment and providing facilities to poor people either in Urban or Rural areas in all its programs. The fund allocation in AMRUT also basically made on the criteria of financial Strength of the ULB, service level gaps and proportion of Urban poor.*
- Has the potential Smart cities been given preference? Please give list (200 words)
 - *The state was allocated with two Smart Cities. GHMC and Warangal were announced as potential Smart Cities. The state requested the GoI to consider Karimnagar Municipal Corporation as Potential Smart City instead of GHMC. The consent of GoI is still awaited. The other Smart City of Warangal has given due importance by allocation of Rs.69.00 Cr project funds in Water Supply Sector. The other probable potentials city of Karimnagar is also given due importance.*

- What is the quantum of Central Assistance (CA) allocated to the State during 2016-17? (100 words)
 - *An amount of Central Assistance of Rs. 277.20 Cr is indicated for the state for which SAAP 2016-17 is to be submitted.*
- Has the allocation to different ULBs within State is consistent with the urban profile of the state? (260 words)
 - *Yes, the ULBs with higher gaps in infrastructure & service level benchmarks have been given higher priority. The ultimate aim of the state is to achieve 100% coverage in water Supply Sector. This is in tune with the flagship program of the state “Intintiki Nalla (Tap for every house hold)”.*

2. Importance of O&M

[It has been observed that ULBs pay little attention to the operation and maintenance of infrastructure assets created after completion of projects. This tendency on the part of implementing agencies leads to shear loss off national assets. Please fill out the Plan of action for A&OE expenses given in Table 4 (pg-48) of AMRUT Guidelines and answer the following questions.]

The aspect of Operation & Maintenance of assets created is given its due importance. In tune with AMRUT guidelines, 5 years O&M cost is included in the DPR and it is proposed to be met as additional ULB share.

- Do projects proposed in the SAAP include O&M for at least five years? What is the nature of O&M? (tabular; 300 words)
 - *Yes, the O&M cost for 5 years of the assests created is included in the DPRs. It is proposed to be met as additional ULB share from revenue generated in the ULB though collection of user charges. The O&M cost includes, power charges, cost of consumables, establishment(Human Resource) charges, small repairs etc.*
- How O&M expenditures are propose to be funded by ULBs/ parastatal? (200 words)
 - *The O&M expenditure is to be funded by ULBs through revenue generated by collection of user charges. Periodic revision of user charges is also considered to meet the expenses.*
- Is it by way of levy of user charges or other revenue streams? (100 words)
 - *Other revenue streams will also be considered if necessary.*

- Has O&M cost been excluded from project cost for the purpose of funding? (100 words)
 - *Yes, the project cost proposed in the SAAP are exclusive of O&M cost and other inadmissible components.*

- What kind of model been proposed by States/ULBs to fund the O&M? Please discuss. (250 words)
 - *By increasing the connectivity, there will be substantial increase in the number of consumers, which in turn increases the revenue in Water Supply sector. Periodic revision of user charges is also being considered.*

- Is it through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective? How? (250 words)
 - *The O&M cost is proposed to be recovered through user charges from the consumers. The state is also making all efforts to minimize the O&M cost through adoption of cost effective methods in O&M like reducing power charges by maintaining power factor with use of capacitors. Public awareness is also proposed to be created in a big way for conserving/ saving the water and encouraging use of recycled water for gardening etc.*

3. Reform Implementation

In order to become eligible to claim the 10% incentive, the State is required to implement the Reforms prescribed by GoI. The states are also required to a self-assessment and based on the score the Apex committee will decide the eligibility of the state. Please fill out Table 5.2; pg. 52 of AMRUT Guidelines and respond to the following.

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP			
				April' 15 to Sep., 15	Oct. 15 to Mar. 16	April' 15 to Sep. 16	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, 	24 months	---	---	---	Yes

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP			
				April' 15 to Sep., 15	Oct. 15 to Mar. 16	April' 15 to Sep. 16	Oct. 2016 to Mar, 2017
		<ul style="list-style-type: none"> • Property Tax, • Advertisement tax, • Issuance of Licenses, • Building Permissions, • Mutations, • Payroll, • Pension and e-procurement. 					
2.	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre.	24 months	---	---	---	Yes
		2. Cadre linked training.	24 months	---	---	---	Yes
3.	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months	---	---	---	Yes
4.	Urban Planning and City Development Plans	1. Make a State Level policy for implementing the parameters given in the National Mission for Sustainable Habitat.	24 months	---	---	---	Yes
5.	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline	24 months	---	---	---	Yes
6.	Review of Building bye-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings.	24 months	---	---	---	Yes
		2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above	24 months	---	---	---	Yes
7.	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24 months	---	---	---	Yes

S. No	Type	Steps	Implementation Timeline	Target set by State in SAAP			
				April' 15 to Sep., 15	Oct. 15 to Mar. 16	April' 15 to Sep. 16	Oct. 2016 to Mar, 2017
8.	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months	---	---	---	Yes
9.	Energy and Water audit	1. Give incentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).	24 months	---	---	---	Yes

Some of the criteria that should be considered while preparing the SAAP:

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

➤ *As per AMRUT guidelines 28 milestones have to be achieved during 2015-16. Out of these 28 milestones, 15 milestones are to be achieved by ULBs and balance 13 reforms have to be achieved by state level agencies.*

6 milestones out of 15 milestones are achieved by all the ULBs and 10 milestones are achieved completely by State level agencies. The state scored a score of 235.7 out of possible score of 280, which works out to 84.2% which is more than 70% and the state is eligible to receive 10% incentives.

The achievement of reforms during 2015-16 is tabulated as below

Table 5.5: SAAP - Self- Evaluation for Reporting Progress on Reform Implementation

For Financial Year: 2015-16 (Last financial year)

The reforms achievement will be measured every year after the end of financial year by allocating 10 marks for each reforms milestone achieved as against the targets set by the MoUD.

S. No	Year	No of	Maximum Score
1	1st year	28	280
2	2nd year	13	130
3	3rd year	10	100
4	4th year	3	30

Incentive based grant release calculation:

The States will be required to fill the following Self-Assessment Form.

Step 1: Fill the following table (the proposals for claiming reform incentive were submitted to GoI on 30.05.2016 and the status is as below)

S. No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
(1)	(2)	(3)	(4)
1	Greater Hyderabad Municipal Corporation	150	123
2	Greater Warangal Municipal	150	137.35
3	Karimnagar Municipal Corporation	150	150
4	Ramagundam Municipal	150	130
5	Nizamabad Municipal Corporation	150	132
6	Khammam Municipal Corporation	150	115
7	Miryalaguda Municipality	150	141
8	Nalgonda Municipality	150	106
9	Suryapet Municipality	150	146
10	Mahabubnagar Municipality	150	150
11	Adilabad Municipality	150	93
12	Siddipet Municipality	150	110
Sub- total ULB		1800	1533.35
State			
1	TUFIDC	10	10

2	Director Town and Country Planning	30	18
3	Engineering – in – Chief (PH)	20	20
4	Commissioner & Director Municipal Administration	70	60
Sub -total State		130	108
Overall	Total	280	235.70
	Percentage	100%	84.2%

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

➤ -No-

- Have these issues been considered while planning for reform implementation? How? (tabular; 250 words)

➤ No issues identified by SHPSC.

4. Annual Capacity Building Plan

[The state is required to submit a Capacity Development Plan along with the SAAP for approval by the MoUD, to empower municipal functionaries and lead to timely completion of projects. Please prepare the individual and institutional capacity building plan by filling out Tables 7.2.1, 7.2.2, 7.2.3 and statement in Table 7.2.4 (pgs. 70 – 72) of AMRUT Guidelines and give the following responses.]

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

➤ In the year 2015-16 no progress made in capacity Development plan. The training entities have been empanelled by GoI in March, 2016. The MoUs with empanelled agencies of ESCI, Hyderabad and Dr. MCRHRD, Hyderabad were entered in last of week of May,2016. The training entities are expected to start their training schedule in July,2016.

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

➤ In Telangana, the PHED is the executing agency for AMRUT projects (As per decision taken in 1st SHPSC) which has vast experience in execution of

WSIS, Sewerage scheme in all ULBs. The engineers of the above Department need to be trained in the subject area of Engineering & PH.

- What are the issues that are been identified during the review? (350 words)
 - *-No-*
- 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?
 - *-No-*
- 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?
 - *Expression of interest from eligible & competent individuals is invited for appointment of SMMUs and CMMUs under AMRUT. The evaluation of the received CVs is under progress. The RFPs were also received for establishment of PDMC in the state and the evaluation of the same is also under progress. The appointment of SMMU/CMMU & PDMC are targeted to be completed by July,2016.*
- What has been the progress during the previous year/s in institutional capacity building, especially but not only in the seven areas that are mentioned in the AMRUT Guidelines? (p. 67)
 - *The services of self help groups and resource personnel were extensively utilized for spreading awareness for construction of toilets under SBM in the previous year.*
- Attach the Quarterly Score Cards on p. 73 of the Mission Guidelines.
 - *Attached.*
- Have those issues been addressed? How? (500 words)
 - *The target to be achieved during 2015-16 are carried forward and planned to achieve in next 4 years by enhancing annual targets suitability.*

5. A&OE

[The 10% allocation for A&OE has been divided into two parts, 8% State fund and 2% GoI fund. Please fill out the Plan of Action Table given in the AMRUT Guidelines (Table 4; pgs.48, 49) and answer the following questions.]

- What is the committed expenditure from previous year? (200 words)
 - -Nil-
- What are the issues that are been identified during the review? (350 words)
 - - No issues-
- Have the A&OE fund used only for admissible components? (200 words)
 - *The A&OE funds are proposed to be utilized for admissible components only. No funds are received by the state towards A&OE charges except advance A&OE of Rs.2.75 Cr towards preparation of SLIPs.*
- How the ULB/State wants to carry out the implementation of the projects, (establishment of IRMA/PDMC/SMMU/CMMU)? (350 words)
 - *The following entities are proposed to be established as per AMRUT guidelines*
 1. *PDMC- the Project Development and Management Consultants are being established as per AMRUT guidelines. RFPs were received from 10 consultants & they are under evaluation. After due process the consultants will be finalized to give end to end support for the project.*
 2. *SMMU/CMMU:- State Mission Management Unit/City Mission Management Units are going to be established in the sate. The process of establishing the units has already begun. CVs from competent and eligible individuals are received and evolution is under way. After approval of the competent authority the units will be in place by July,2016.*

6. Financing of Projects

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

- What is the State contribution to the SAAP? (should be greater than 20 percent, Para 7.4 of AMRUT Guidelines) (150 words)
 - *The state share in all the projects is 20% as fixed by SHPSC in its 1st meeting held on 5th October, 2015.*
- Fill out Table 3.4 at pg.45 of AMRUT Guideline. How the residual financing (over and above Central Government share) is shared between the States, ULBs? (tabular; 200 words)
 - *The State Government will contribute to the extent of 20% of the project cost. As 50% of the projects cost is borne as Central Assistance, balance 30% of the cost is shared by ULB. As per SHPSC decision, the funds of 14th FC will be dovetailed as ULB share to the extent required.*
- Fill out Table 3.3 at pg 44 of AMRUT Guidelines. Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)? Please discuss. (tabular; 250 words)
 - *No PPP is model is envisaged.*
- Whether complete project cost is linked with revenue sources in SAAP? Please describe? (250 words)
 - *Yes. Complete project cost as approved is the SAAP with revenue source as indicated in table 3.3 & 3.4.*
- Has projects been dovetailed with other sectoral and financial programme of the Centre and State Governments? (250 words)
 - *Yes. The ULB share of the project cost is proposed to be dovetailed form 14th FC grants.*

- Has States/UTs explored the possibility of using Public Private Partnerships (PPP), as a preferred execution model? Please discuss. (300 words)
 - *No PPP model is envisaged at present.*

- Are PPP options included appropriate Service Level Agreements (SLAs) which may lead to the People Public Private Partnership (PPPP) model? How? (300 words)
 - *-No-*

Tables 7.2.1; 7.2.2; 7.2.3;7.2.4 are attached

Table 7.4: Quarterly Score Cards for States
Financial and physical progress on capacity building (State level)

Total number of ULBs:12

Quarter ending :31.03.2016

Number of ULBs above/below proportionate target (from table 7.3 of AMRUT guideline)	Name of the department/position	Physical		Financial		Total number trained, if relevant, upto quarter	Total funds utilized upto quarter
		Total target in FY	Proportionate target upto quarter	Funds allocated in current FY	Proportionate target upto quarter		
Above- 0	Individual training	2934	2934	1.73	1.73	Nil	Nil
	Institutional capacity building	-	-	3.47	3.47	Nil	Nil
Below -12	RPMC and UMC			2.64	2.64	Nil	Nil
	Other- specify	Nil	Nil	Nil	Nil	Nil	Nil
	Other-specify	Nil	Nil	Nil	Nil	Nil	Nil

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

FY
2015-20

Name of State: Telangana

(Amount in Rs.)

Sr. No	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward		
					FY 2018	FY 2019	FY 2020
1	Preparation of SLIP and SAAP	4.15	2.75	2.75	1.4	-	-
2	PDMC	27.20	Nil	6.8	6.8	6.8	6.8
3.	Procuring Third Party Independent Review and Monitoring Agency	2.00	Nil	0.2	0.6	0.6	0.6
4	Publications (e-Newsletter, guidelines, brochures etc.)	0.50	Nil	0.10	0.13	0.13	0.14
5	Capacity Building and Training - CCBP, if applicable - Others	32.80	Nil	8.2	8.2	8.2	8.2
6	Reform implementation	6.9	Nil	2.24	2.24	1.21	1.21
7	Others(SLNA Charges)	9.75	Nil				
Total		83.3					

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

S.No	Type	Steps	Implementation Timeline	Target to beset 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	-	-	-	Yes
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	24 months	-	-	-	Yes
3	Augmenting Double entry accounting	1. Appointment of internal auditor.	24 months	-	-	-	Yes

4	Urban Planning and City Development Plans	1.Makea State Level policy for implementing the parameters Given in the National Mission for Sustainable Habitat.	24months	-	-	-	Yes
5	Devolution of Funds and functions	1.Implementation of SFC Recommendations within timeline.	24months	-	-	-	Yes
6	Review of Building by-laws	1.State to formulate a policy And action plan for having a solar roof top in all buildings	24months	-	-	-	Yes
7	Set-up financial Intermediary at state level	1.Establishandoperationalize financial intermediary- pool finance, access external	24months	-	-	-	Yes
8	Credit Rating	1.Completethecredit ratings of the ULBs.	24months	-	-	-	Yes
9	Energy and Water audit	1.Giveincentives for green buildings (e.g. rebate in property tax or charges connected to building permission/development charges).	24months	-	-	-	Yes

Table 5.5: SAAP- Self- Evaluation for Reporting Progression Reform Implementation
For Financial Year 2015-16 (Last financial year)

The reforms achievement will be measured every year after the end of financial year by allocating 10 marks for each reform milestone achieved as against the targets set by the MoUD.

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

Incentive based grant release calculation:

The States will be required to fill the following Self-Assessment Form. Step 1: Fill the following table (the proposals for claiming reform incentive were submitted to GoI on 30.05.2016 and the status is as below)

S.No	Name of ULBs	Maximum Score possible during the year	Score obtained ULB Wise
(1)	(2)	(3)	(4)
1	Greater Hyderabad Municipal	150	123
2	Greater Warangal Municipal	150	137.35
3	Karimnagar Municipal	150	150
4	Ramagundam Municipal	150	130
5	Nizamabad Municipal	150	132
6	Khammam Municipal	150	115
7	Miryalaguda Municipality	150	141
8	Nalgonda Municipality	150	106
9	Suryapet Municipality	150	146
10	Mahabubnagar Municipality	150	150

11	Adilabad Municipality	150	93
12	Siddipet Municipality	150	110
Sub- total ULB		1800	1533.35
State			
1	TUFIDC	10	10
2	Director Town and Country	30	18
3	Engineering – in – Chief (PH)	20	20
4	Commissioner & Director	70	60
Sub -total State		130	108
Overall		Total	280
		Percentage	100%

Step2: Calculate the overall score in percentage obtained by the state (State score plus ULB score).

Step3: Only those States achieving 70 percent and above over all reform score will be considered for incentive.

Step4: If the overall score is greater than 70 percent, the incentive amount will be distributed among the states depending upon the number of ULBs that have achieved a score of more than 70 percent in the state.

Table 7.2: Annual Action Plan for Capacity Building

 Name of State – **Telangana**

FY- 2015-16

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

Sl. No.	Name of ULB	Total numbers to be trained in the current financial year, department wise						Name of the Training Institution (s) identified	No. of Training Programmes to be conducted	Fund Reqd. in current FY (₹ in Crore)
		Elected Reprs.	Finance Dept.	Engineering Dept.	Town Plannin g Dept.	Admi n. Dept.	Total			
1	Adilabad	48	12	37	3	10	110	Dr MCR HRD & ESCI, Hyderabad	4	0.08
2	Hyderabad	187	236	525	239	929	2116	Dr MCR HRD & ESCI, Hyderabad	69	1.01
3	Karimnagar	65	34	62	9	79	249	Dr MCR HRD & ESCI, Hyderabad	9	0.18
4	Khammam	63	5	25	12	50	155	Dr MCR HRD & ESCI, Hyderabad	3	0.13
5	Mahabubnagar	52	5	12	6	18	93	Dr MCR HRD & ESCI, Hyderabad	3	0.06
6	Miryalaguda	45	4	10	6	10	75	Dr MCR HRD & ESCI, Hyderabad	3	0.06

7	Nalgonda	53	5	15	5	03	81	Dr MCR HRD & ESCI, Hyderabad	3	0.06
8	Nizamabad	62	5	15	10	27	119	Dr MCR HRD & ESCI, Hyderabad	6	0.13
9	Ranagundam	72	36	32	5	50	195	Dr MCR HRD & ESCI, Hyderabad	7	0.14
10	Suryapet	47	6	10	3	10	76	Dr MCR HRD & ESCI, Hyderabad	3	0.06
11	Warangal	72	65	48	43	61	289	Dr MCR HRD & ESCI, Hyderabad	10	0.19
12	Siddipet	45	18	12	10	23	108	Dr MCR HRD & ESCI, Hyderabad	4	0.08
	Total	811	431	803	351	1270	3666		124	2.16

Table 7.2: Annual Action Plan for Capacity Building

 Name of State – **Telangana**

FY- 2016-17

Form 7.2.2 -Fund Requirement for State level activities

Sl. No.	State Level activities	Total expenditure up to current FY	Unspent funds available from earlier releases	Funds required for the current FY (In Crore)
1	RPMC (SMMU)	Nil	Nil	2.64
2	UMC			NA
3	Others (Workshops, Seminars, etc.) are approved by NIUA			2.14
4	Institutional/ Reform			3.47
	Total			8.25

Table 7.2.3: Annual Action Plan for Capacity Building

 Name of State – **Telangana**

FY- 2015-16

Form 7.2.3 -Total Fund Requirement for Capacity Building

Sl. No.	Fund requirement	Individual (Training & Workshop)	Institutional/ Reform	SMMU/RPMC/CMMU	Others	Total (In Crore)
1	Total release since start of Mission (2015)	-	-	-	-	-
2	Total utilisation-Central Share	-	-	-	-	-
3	Balance available-Central Share	-	-	-	-	-
4	Amount required-Central Share	2.16	-	-	-	-
5	Total fund required for capacity building in current FY 2015-16	8.65	3.47	12.12	8.56	32.80

Form 7.2.4 Details of Institutional Capacity Building**a. Is the State willing to revise their town planning laws and rules to include land pooling?**

Yes. Telangana State is willing to revise town planning laws to include land pooling.

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

At the first instance the credit rating will be done for the selected AMRUT towns/cities. TUFIDC will be a nodal agency for pooled financing and municipal bonds will be raised for funding infrastructure projects. The GHMC has already raised funds through municipal bonds. The Warangal Municipal Corporation has initiated the process of raising funds through municipal bonds

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

Base maps are available for GHMC and for rest of 11 towns the base maps will be completed by September, 2016 with funding support from the World Bank TMDP project. Within a year, the GIS will be used for decision making in property tax, asset management, water charges and infrastructure management. The Directorate of Town Planning will be designated as nodal agency for capacity building of ULBs in GIS. The State Government is willing to integrate GIS for better decision making in ULBs

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

In Telangana ULBs, Vacant Land Tax (VLT), Impact fee, betterment charges, Area linked development charges (Cyberbad), TDR, Incentive FSI are in vogue. The Building Penalisation scheme and Lay-out regularization scheme are also introduced as a onetime measure. However, the State is willing to take assistance for using land as a fiscal tool in ULBs

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

As part of JnNURM , Comprehensive Capacity Building Programme (CCBP), 21 training programmes were conducted for 630 officials. The Training Needs Analysis was done for Khammam, Nalgonda, Mahabubnagar and Karimnagar ULBs. A similar training needs assessment needs to be done for the remaining AMRUT cities/towns. The modules were developed for Finance, Public Health, and City Sanitation Plans. The modules for Engineering, Septage management with focus on technology for fecal sludge management etc., are yet to be developed. Assistance is required to develop modules in these subjects Telangana State Public Service Commission has taken up recruitment of Municipal Commissioners and the other lower cadre staff. Induction training programmes will be designed to new professionals the new entrants. Existing cadres will be periodically trained including performance linked benefits in service matters. The support from the GoI is required to municipal cadre professionals.

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

At present the non – revenue water is around 35-45% in the proposed 11 AMRUT cities/towns. Telangana government is contemplating water grid which will supply potable water to ULBs. The ULBs will focus on internal distribution network, universal coverage of connections and non-revenue water. The existing collection efficiency of water charges (at present around 50%) will be increased with improved services. As a part of the reforms, ULBs need to be planned for 100% piped water supply to all households including BPL and metering need to be introduced in a phased manner. The GoI support is required in water audit, SCADA, retrofitting existing distribution system with infrastructure such as pressure valves to achieve 24X7 continuous water supply. The guidelines for water audit are also approved by Government.

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

In 2015-16 the Telangana ULBs have collected 86% of property tax. It is proposed to take up drive to assess the un-assessed properties and under assessed properties using GIS applications. The world bank funded TMDP project is not covering digitization of buildings under property tax. Support from GoI is required for digitalization of data for property tax improvement in all the AMRUT towns. Also, assistance is required in documenting best practices existing in other states and countries

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

TUFIDC has already been established to act as financial intermediary for the ULBs in Telangana. Municipal bonds and pooled financing will be taken up by the TUFIDC which is also the State Level Nodal Agency for Centrally sponsored schemes. In this direction the ULBs were advised to update their annual accounts and complete the pending audits, if any. The state Government recently established a new company by name “Telangana State Urban Infrastructure Financial Services Limited” for providing assistance the ULBs for accessing loans for execution of projects in ULB.

Prioritization : Water Supply Projects								
S.No.	Name of the city	House hold level coverage of water supply connections in %	Per capita quantum of water supplied in lpcd	Project cost under AMRUT				Priority No of the project
				Ongoing AMRUT projects for 1st year 2015-16	Proposed for 2nd year i.e. 2016-17	For balance objectives	Total (Rs. in Cr)	
1	RAMAGUNDAM	38.00	70	34.30	55.30	0.00	89.60	1
2	MIRYALAGUDA	38.00	90	34.53	0.00	0.00	34.53	3
3	MAHABOBNAGAR	40.00	75	58.44	56.88	25.80	141.12	2
4	NIZAMABAD	45.00	108	49.00	37.32	30.47	116.79	4
5	ADILABAD	49.35	102	42.50	36.65	3.15	82.30	5
6	NALGONDA	52.88	102.8	34.70	61.40	29.48	125.58	6
7	SIDDIPET	54.20	114	0.00	0.00	125.93	125.93	7
8	KHAMMAM	54.22	100	45.00	115.00	95.50	255.50	8
9	WARANGAL	65.00	100	50.00	69.00	611.00	730.00	9
10	GHMC	76.00	114	0.00	0.00	1494.22	1494.22	10
11	KARIMNAGAR	78.00	109	22.70	52.44	67.86	143.00	11
12	SURYAPET	87.42	90	9.00	17.47	0.00	26.47	12
	Total			380.17	501.46	2483.41	3365.04	
	Total for current year (FY 2016-17)							

Note :1. Priority numbers have been given based on household coverage and also quantum of Water Supply in LPCD; The towns with more gaps have been prioritized first.
2. No allocation made to Siddipet as TDWSC is taking up Water supply schemes in Siddipet under Mission Bhagiratha.
3. No allocation made to GHMC as it requires huge funding and the HMWS& SB is approaching suitable lending agencies.

Prioritization : Sewerage Projects							
S.No.	Name of the city	Coverage of sewerage network services in %	Project cost under AMRUT				Priority No of the project
			Ongoing AMRUT projects for 1st year 2015-16	Proposed for 2nd year i.e. 2016-17	For balance objectives	Total (Rs. in Cr)	
1	MAHABOORNAGAR	0.00	0.00	0.00	197.00	197.00	
2	NIZAMABAD	0.00	0.00	0.00	101.00	101.00	On going project under JnNURM
3	SIDDIPET	0.00	18.34	40.00	176.77	235.11	
4	ADILABAD	0.00	0.00	0.00	140.00	140.00	
5	RAMAGUNDAM	0.00	0.00	0.00	330.00	330.00	
6	NALGONDA	0.00	0.00	0.00	98.60	98.60	On going project under JnNURM
7	WARANGAL	0.00	0.00	0.00	1507.42	1507.42	
8	KHAMMAM	0.00	0.00	0.00	284.92	284.92	
9	SURYAPET	0.00	0.00	0.00	90.00	90.00	
10	KARIMNAGAR	0.00	0.00	0.00	83.00	83.00	On going project under JnNURM
11	GHMC	60.00	0.00	0.00	2867.00	2867.00	
12	MIRYALAGUDA	70.00	0.00	0.00	51.87	51.87	On going project under JnNURM
	Total		18.34	40.00	5927.58	5985.92	
	Total for current year (FY 2016-17)						

Note : 1. Priority numbers have been given based on household coverage. The towns with more gaps have been prioritised first.
2. As WS Sector in Siddipet is taken up by TDWSC, next priority sector of sewerage is considered.
3. No provision for any other town is made in Sewerage sector, as the first priority sector of water supply is considered.

Statement of Allocation of Amounts sector wise for the year 2015-16 & 2016-17

(Rs. In Crores)

Sl.No.	Name of City	Water Supply		Sewerage and Septage Management		Others (Green Spaces & Parks)		Total	
		2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
1	2	3		4		5		6	
1	RAMAGUNDAM	34.30	55.30	-	-	1.00	1.00	35.30	56.30
2	MAHABOORNAGAR	58.44	56.88	-	-	1.00	1.00	59.44	57.88
3	MIRYALAGUDA	34.53	0.00	-	-	0.60	0.60	35.13	0.60
4	NIZAMABAD	49.00	37.32	-	-	1.20	1.35	50.20	38.67
5	ADILABAD	42.50	36.65	-	-	0.99	1.00	43.49	37.65
6	NALGONDA	34.70	61.40	-	-	1.00	1.00	35.70	62.40
7	SIDDIPET	0.00	0.00	18.34	40.00	0.57	1.25	18.91	41.25
8	KHAMMAM	45.00	115.00	-	-	0.84	1.00	45.84	116.00
9	WARANGAL	50.00	69.00	-	-	1.23	1.21	51.23	70.21
10	GHMC	0.00	0.00	-	-	0.00	1.11	0.00	1.11
11	KARIMNAGAR	22.70	52.44	-	-	0.57	1.29	23.27	53.73
12	SURYAPET	9.00	17.47	-	-	1.00	1.50	10.00	18.97
	Total	380.17	501.46	18.34	40.00	10.00	13.31	408.51	554.77

Indicator wise investments Proposed in Water Supply for Current Year (2016-17)

(Rs. in Crores)

SI.No.	Name of the ULB	Indicators					Total
		Coverage	LPCD	NRW	Quality	For other objectives	
1	Khammam	115.00	0.00				115.00
2	Miryalaguda	0.00					0.00
3	GHMC	0.00					0.00
4	GWMC	69.00					69.00
5	Nizamabad	1.70	1.72	33.90			37.32
6	Ramagundam	25.00		30.30			55.30
7	Karimnagar	52.44					52.44
8	Mahabubnagar	55.88		1.00			56.88
9	Suryapet	0.00	17.47				17.47
10	Adilabad	0.00	21.50	15.15			36.65
11	Nalgonda	61.40					61.40
12	Siddipet	0.00					0
	Total	380.42	40.69	80.35	0.00	0.00	501.46
	Sharing pattern						
	Gol	190.21	20.35	40.18	0.00	0.00	250.73
	State	76.08	8.14	16.07	0.00	0.00	100.29
	ULB	114.13	12.21	24.11	0.00	0.00	150.44
	Total	380.42	40.69	80.35	0.00	0.00	501.46

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

(Rs. in Crores)

Sl.No.	Name of the ULB	Indicator					Total
		Coverage	LPCD	NRW	Quality	For other objectives	
1	Khammam	184.00		13.50			197.50
2	Miryalaguda	34.53					34.53
3	GHMC	2457.92		1431.22	8.00	55.00	3952.14
4	GWMC	495.00		105.00	5.00		605.00
5	Nizamabad	49.00		33.90	3.00	16.40	102.30
6	Ramagundam	72.30		2.55		14.75	89.60
7	Karimnagar	92.00			1.20	2.50	95.70
8	Mahabubnagar	58.44		80.00		7.77	146.21
9	Suryapet	6.00		3.00		28.00	37.00
10	Adilabad	64.00		15.15	0.70	2.45	82.30
11	Nalgonda	79.70					79.70
12	Siddipet	98.58		16.00	0.70	10.65	125.93
	Total	3691.47	0.00	1700.32	18.60	137.52	5547.91
	Sharing pattern						
	Gol	1436.08	0.00	611.62	7.97	59.59	2115.27
	State	738.29	0.00	340.06	3.72	27.50	1109.58
	ULB	1517.09	0.00	748.63	6.91	50.42	2323.06
	Total	3691.47	0.00	1700.32	18.60	137.52	5547.91

Table 1.1: Breakup of Total MoUD Allocation in AMRUT

Name of State: **Telangana**

FY: 2016-17

(Amount in Crores)

Implementing Year	Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in column 2)	Allocation of funds for AMRUT (Central share)	Multiply col. 4 by x3) for AMRUT on col. 5 (project proposal to be three- times the annual allocation - CA)	Add equal (col. 5) State/ULB share	Total AMRUT annual size (cols.3+5+6)
1	2	3	4	5	6	7
2016-17	277.20	22.18	92.40	277.20	277.20	576.58

Table 1.2.1: Abstract-Sector Wise Proposed Total Project Fund and Sharing Pattern								
Name of State: Telangana				FY: 2016-17				
(Amount in Crores)								
Sl. No	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water Supply	9	250.73	100.29	150.44	0	0	501.46
2	Sewerage and Septage Management	1	20.00	8.00	12.00	0	0	40.00
3	Drainage	0	0	0	0	0	0	0.00
4	Urban Transport	0	0	0	0	0	0	0.00
5	Others (Green Spaces & Parks)	12	6.47	2.66	4.18	0	0	13.31
Grand Total		22	277.20	110.95	166.62	0.00	0.00	554.77

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

FY:2016-17 (Rs. in Crores)

Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	250.73	0.00	100.29	100.29	122.65	27.79	150.44	0.00	0.00	501.46
2	Sewerage and Septage Management	20.00	0	8.00	8.00	12.00	0	12.00	0.00	0.00	40.00
3	Drainage	0	0	0	0	0	0	0	0.00	0.00	0.00
4	Urban Transport	0	0	0	0	0	0	0	0.00	0.00	0.00
5	Others (Green Spaces & Parks)	6.47	0	2.66	2.66	4.18	0	4.18	0.00	0.00	13.31
6	Grand Total	277.20	0.00	110.95	110.95	138.83	27.79	166.62	0.00	0.00	554.77

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

(Rs. in Crores)

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		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
				4	5	6	7	8	9		10	11	12	13	14	15		16	17	18	19	20	21
1	Water Supply	881.63	190.085	0	76.03	76.03	105.35	8.70	114.05	315.45	0	126.18	126.18	166.68	22.593	189.269	125.37	0	50.146	50.146	61.33	13.89	75.219
2	Sewerage and Septage Management	58.34	9.17	0	3.668	3.668	5.502	0	5.502	19.17	0	7.67	7.67	11.50	0.00	11.50	10.00	0	4.00	4.00	6.00	0.00	6.00
3	Drainage	0.00				0			0	0.00	0	0	0.00	0	0	0							0
4	Urban Transport	0.00				0			0	0.00	0	0	0.00	0	0	0							0
5	Others (Green Spaces & Parks)	23.31	5.00	0	2	2.00	3.00		3.00	8.23	0	3.33	3.33	5.09	0	5.09	3.23	0	1.33	1.33	2.09	0	2.09
6	Grand Total	963.28	204.26	0.00	81.70	81.70	113.85	8.70	122.55	342.85	0.00	137.18	137.18	183.27	22.59	205.86	138.60	0.00	55.48	55.476	69.42	13.89	83.309

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

Name of State: Telangana											FY: 2015-20				
Sl.No.	Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets (increment from the baseline Value)										
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020					
					H1	H2									
Water Supply															
1		3365.02	1. Household level coverage of direct water supply connections	56.50%			21%	20%	2.5%						
			2. Per capita quantum of water supplied	95 LPCD			0	18 LPCD	22 LPCD						
			3. Quality of water supplied	94.89%				2%	2%						
Sewerage and Septage Management															
2		5985.92	4. Coverage of latrines (individual or community)	82%			7%	11%	2%						
			5. Coverage of sewerage network services	10.83%				5%	15%	15%					
			6. Efficiency of Collection of Sewerage	3.64%				5%	15%	15%					
			7. Efficiency in treatment	8.18%				5%	15%	10%					
Drainage															
3			8. Coverage of storm water drainage network												
Urban Transport															
4			9. Service coverage of urban transport in the city												
			10. Availability of urban transport per 1000 population												
5	Others														
As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport															
Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators															

**Table 3.1 : SAAP - Master Plan of all projects to achieve universal coverage during the current Mission period based on Table 2.1
(Fys 2016-17 to 2019-20)**

(Rs. in Crores)

Sl. No.	Name of the ULB (Watersupply and Sewerage)	Total Number of projects to achieve universal coverage					Estimated Cost					Number of years to achieve universal coverage			
		Water Supply	Sewerage	SWD	Green Spaces & Parks	Total	Water Supply	Sewerage	SWD	Green Spaces & Parks	Total	Water Supply	Sewerage	SWD	Green Spaces & Parks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Nizamabad	30	3		8	41	116.79	101.00		9.37	227.16	4	3		3
2	Ramagundam	10	1		2	13	89.60	330.00		9.00	428.60	3	4		5
3	Nalgonda	3	2		2	7	125.58	98.60		3.00	227.18	4	4		3
4	Miryalguda	4	2		4	10	34.53	51.87		2.20	88.60	2	3		5
5	Suryapet	3	4		17	24	26.47	90.00		11.10	127.57	3	5		5
6	Khammam	11	3		3	17	255.50	284.92		1.00	541.42	4	4		1
7	Mahabubnagar	4	4		17	25	141.12	197.00		16.36	354.48	4	5		5
8	Karimnagar	13	3		10	26	143.00	83.00		5.19	231.19	5	5		3
9	GHMC	16	11		19	46	1494.22	2867.00		8.68	4369.90	4	4		3
10	Adilabad	8	4		17	29	82.30	140.00		17.67	239.97	4	5		5
11	Warangal	9	22		40	71	730.00	1507.42		18.82	2256.24	5	5		4
12	Siddipet	9	6		11	26	125.93	235.11		3.22	364.26	3	5		2
	Total	120	65	0	150	335	3365.04	5985.92	0.00	105.61	9456.57				

Name of State: **Telangana**FY: **2016-17****Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in the State**

(Rs. in Crores)

Sl.No.	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others (Green Spaces & Parks)	Reforms incentive	Total
1	2	3	4	5	6	7	8	9
1	Nizamabad	37.32	-			1.35	4.83	43.50
2	Ramagundam	55.30	-			1.00	7.04	63.34
3	Nalgonda	61.40	-			1.00	7.80	70.20
4	Miryalguda	0.00	-			0.60	0.07	0.67
5	Suryapet	17.47	-			1.50	2.37	21.34
6	Khammam	115.00	-			1.00	14.50	130.50
7	Mahabubnagar	56.88	-			1.00	7.23	65.11
8	Karimnagar	52.44	-			1.29	6.72	60.45
9	GHMC	0.00	-			1.11	0.14	1.25
10	Adilabad	36.65	-			1.00	4.71	42.36
11	Warangal	69.00	-			1.21	8.78	78.99
12	Siddipet	0.00	40.00			1.25	5.16	46.41
	Total	501.46	40.00	0.00	0.00	13.31	69.35	624.12
Total Project Investments								
A&OE								22.18
Grand Total								646.30

Table 3.3: SAAP - ULB Wise Source of Funds for Water Supply

(Rs. in Crores)

Sl.No.	Name of City	Central	State			ULB			Convergence	Others (e.g. incentive)	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	2	3	4	5	6	7	8	9	10	11	12
1	Nizamabad	58.395	0	23.36	23.36	6.00	29.04	35.04	110.00	0.00	226.79
2	Ramagundam	44.80	0	17.92	17.92	0.00	26.88	26.88	0.00	0.00	89.60
3	Nalgonda	62.79	0	25.12	25.12	37.67	0.00	37.67	0.00	0.00	125.58
4	Miryalguda	17.27	6.91	0.00	6.91	10.36	0.00	10.36	0.00	0.00	34.53
5	Suryapet	13.24	0	5.29	5.29	7.94	0.00	7.94	0.00	0.00	26.47
6	Khammam	127.75	0	51.10	51.10	76.65	0.00	76.65	0.00	0.00	255.50
7	Mahabubnagar	70.56	0	28.22	28.22	42.34	0.00	42.34	0.00	0.00	141.12
8	Karimnagar	71.50	0	28.60	28.60	42.90	0.00	42.90	0.00	0.00	143.00
9	GHMC	498.07	298.84	0.00	298.84	448.27	249.04	697.31	0.00	0.00	1494.22
10	Adilabad	116.15	0	46.46	46.46	69.69	0.00	69.69	150.00	0.00	232.30
11	Warangal	365.00	0	146.00	146.00	219.00	0.00	219.00	0.00	0.00	730.00
12	Siddipet	0	0	125.93	125.93	0.00	0.00	0.00	0.00	0.00	125.93
	Grand Total:	1445.52	305.75	498.00	803.75	960.82	304.96	1265.77	260.00	0.00	3625.04

Table 3.3: SAAP - ULB Wise Source of Funds for Water Supply

(Rs. in Crores)

Sl.No.	Name of City	Central	State			ULB			Convergence	Others (e.g. incentive)	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	2	3	4	5	6	7	8	9	10	11	12
1	Nizamabad	18.66	0	7.46	7.46	0.00	11.20	11.20	0.00	0.00	37.32
2	Ramagundam	27.65	0	11.06	11.06	0.00	16.59	16.59	0.00	0.00	55.30
3	Nalgonda	30.70	0	12.28	12.28	18.42	0.00	18.42	0.00	0.00	61.40
4	Miryalguda	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Suryapet	8.74	0	3.49	3.49	5.24	0.00	5.24	0.00	0.00	17.47
6	Khammam	57.50	0	23.00	23.00	34.50	0.00	34.50	0.00	0.00	115.00
7	Mahabubnagar	28.44	0	11.38	11.38	17.06	0.00	17.06	0.00	0.00	56.88
8	Karimnagar	26.22	0	10.49	10.49	15.73	0.00	15.73	0.00	0.00	52.44
9	GHMC	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Adilabad	18.33	0	7.33	7.33	11.00	0.00	11.00	0.00	0.00	36.65
11	Warangal	34.50	0	13.80	13.80	20.70	0.00	20.70	0.00	0.00	69.00
12	Siddipet	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total:	250.73	0.00	100.29	100.29	122.65	27.79	150.44	0.00	0.00	501.46

Table 3.3: SAAP - ULB Wise Source of Funds for Sewerage**(Rs. in Crores)**

Sl.No.	Name of City	Central	State			ULB			Convergence	Others (e.g. incentive)	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	2	3	4	5	6	7	8	9	10	11	12
1	Siddipet	20.00	0	8.00	8.00	12.00	0.00	12.00	0.00	0.00	40.00
2	Nizamabad	-	-	-	-	-	-	-	-	-	-
3	Ramagundam	-	-	-	-	-	-	-	-	-	-
4	Nalgonda	-	-	-	-	-	-	-	-	-	-
5	Miryalguda	-	-	-	-	-	-	-	-	-	-
6	Suryapet	-	-	-	-	-	-	-	-	-	-
7	Khammam	-	-	-	-	-	-	-	-	-	-
8	Mahabubnagar	-	-	-	-	-	-	-	-	-	-
9	Karimnagar	-	-	-	-	-	-	-	-	-	-
10	GHMC	-	-	-	-	-	-	-	-	-	-
11	Adilabad	-	-	-	-	-	-	-	-	-	-
12	Warangal	-	-	-	-	-	-	-	-	-	-
	Grand Total:	20.00	0.00	8.00	8.00	12.00	0.00	12.00	0.00	0.00	40.00

Table 3.4: SAAP - Year Wise Share of Investment for all Sectors (ULB Wise)

(Rs. in Crores)

Sl. No	Name of City	Total Project Investment	Committed Expenditure (if any) from previous year						Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years								
			Centre	State			ULB			Centre	State			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
				4	5	6	7	8	9		10	11	12	13	14	15		16	17	18	19	20	21
1	Nizamabad - WS	86.32	24.50	0	9.80	9.80	6.00	8.70	14.70	33.83	0	13.53	13.53	6.00	14.30	20.30	9.33	0	3.73	3.73	0.00	5.60	5.60
2	Ramagundam - WS	89.60	17.15	0	6.86	6.86	10.29	0	10.29	30.98	0	12.39	12.39	10.29	8.30	18.59	13.83	0	5.53	5.53	0.00	8.30	8.30
3	Nalgonda- WS	96.10	17.35	0	6.94	6.94	10.41	0	10.41	32.70	0	13.08	13.08	19.62	0.00	19.62	15.35	0	6.14	6.14	9.21	0.00	9.21
4	Miryalguda- WS	34.53	17.27	0	6.91	6.91	10.36	0	10.36	17.27	0	6.91	6.91	10.36	0.00	10.36	0.00	0	0.00	0.00	0.00	0.00	0.00
5	Suryapet- WS	26.47	4.50	0	1.80	1.80	2.70	0	2.70	8.87	0	3.55	3.55	5.32	0.00	5.32	4.37	0	1.75	1.75	2.62	0.00	2.62
6	Khammam- WS	160.00	22.50	0	9.00	9.00	13.50	0	13.50	51.25	0	20.50	20.50	30.75	0.00	30.75	28.75	0	11.50	11.50	17.25	0.00	17.25
7	Mahabubnagar- WS	115.32	29.22	0	11.69	11.69	17.53	0	17.53	43.44	0	17.38	17.38	26.06	0.00	26.06	14.22	0	5.69	5.69	8.53	0.00	8.53
8	Karimnagar- WS	75.14	11.35	0	4.54	4.54	6.81	0	6.81	24.46	0	9.78	9.78	14.68	0.00	14.68	13.11	0	5.24	5.24	7.87	0.00	7.87
9	GHMC- WS	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
10	Adilabad- WS	79.15	21.25	0	8.50	8.50	12.75	0	12.75	30.41	0	12.17	12.17	18.25	0.00	18.25	9.16	0	3.67	3.67	5.50	0.00	5.50
11	Warangal- WS	119.00	25.00	0	10.00	10.00	15.00	0	15.00	42.25	0	16.90	16.90	25.35	0.00	25.35	17.25	0	6.90	6.90	10.35	0.00	10.35
12	Siddipet- Sewerage	58.34	9.17	0	3.67	3.67	5.50	0	5.50	19.17	0	7.67	7.67	11.50	0.00	11.50	10.00	0	4.00	4.00	6.00	0.00	6.00
	Grand Total	939.97	199.26	0.00	79.70	79.70	110.85	8.70	119.55	334.62	0.00	133.85	133.85	178.18	22.59	200.77	135.37	0.00	54.15	54.15	67.33	13.89	81.22

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

Sl.No.	Proposed Priority Projects	Total Project Cost	Indicator	Baseline	Annual Targets (increment from the baseline Value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Water Supply										
1		3365.04	1. Household level coverage of direct water supply connections	56.50%			21%	20%	2.5%	
			2. Per capita quantum of water supplied	95 LPCD			0	18 LPCD	22 LPCD	
			3. Quality of water supplied	94.89%				2%	2%	
Sewerage and Septage Management										
2		5985.92	4. Coverage of latrines (individual or community)	82.00%		0%	7%	11%	2%	
			5. Coverage of sewerage network services	10.83%				5%	15%	15%
			6. Efficiency of Collection of Sewerage	3.64%				5%	15%	15%
			7. Efficiency in treatment	8.18%				5%	15%	10%
Drainage										
3			8. Coverage of storm water drainage network							
Urban Transport										
4			9. Service coverage of urban transport in the city							
			10. Availability of urban transport per 1000 population							
5	Others									
As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport										
Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at state indicators										

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

State : Telangana

Sector : Water Supply

Sl.No.	Name of the City	Performance Indicator	Baseline as on Date	Mission Target	For the Financial Year 2016-17			
					For Half year 1		For Half year 2	
					Physical progress to be achieved	Funds to be utilized	Physical Progress to be achieved (Service level indicator will be achieved as)	Funds to be utilized (Rs. in Crore)
1	2	3	4	5	6	7	8	9
1	Nizamabad	Household level coverage of direct water supply connections	45%	95%			(+)20%	67.66
		Reduction in NRW	63%	20%			(-)33%	
2	Ramagundam	Household level coverage of direct water supply connections	38%	100%			(+)32%	55.30
		Reduction in NRW	49%	20%			(-)19%	
3	Nalgonda	Household level coverage of direct water supply connections	53%	100%			(+)34%	65.40
4	Miryalguda	Household level coverage of direct water supply connections	38%	100%			(+) 62%	34.53
5	Suryapet	Household level coverage of direct water supply connections	87%	100%			(+)13%	26.45
		Increased in LPCD	90 LPCD	135 LPCD			(+)45 LPCD	

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

State : Telangana

Sector : Water Supply

Sl.No.	Name of the City	Performance Indicator	Baseline as on Date	Mission Target	For the Financial Year 2016-17			
					For Half year 1		For Half year 2	
					Physical progress to be achieved	Funds to be utilized	Physical Progress to be achieved (Service level indicator will be achieved as)	Funds to be utilized (Rs. in Crore)
1	2	3	4	5	6	7	8	9
6	Khammam	Household level coverage of direct water supply connections	54%	100%			(+)20%	102.50
7	Mahabubnagar	Household level coverage of direct water supply connections	40%	100%			(+)10%	86.88
8	Karimnagar	Household level coverage of direct water supply connections	78%	100%			(+) 6%	48.92
9	Adilabad	Household level coverage of direct water supply connections	49%	100%			(+) 16%	60.83
		Reduction in NRW	31.33%	20%			(-) 1.33%	
10	Warangal	Household level coverage of direct water supply connections	65%	100%			(+) 15%	84.50

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

State : Telangana								Sector : Sewerage & Septage	
Name of the City	Performance Indicator	Baseline as on Date	Mission Target	For the Financial Year 2016-17					
				For Half year 1		For Half year 2			
				Physical progress to be achieved	Funds to be utilized	Physical Progress to be achieved (Service level indicator will be achieved as)	Funds to be utilized (Rs. in Crore)		
1	2	3	4	5	6	7	8		
1. Nizamabad	Coverage of latrines (individual or community)	93.91%	100%						
	Coverage of sewerage network services	0%	100%						
2. Ramagundam	Coverage of latrines (individual or community)	80%	100%						
	Coverage of sewerage network services	0%	100%						
3. Nalgonda	Coverage of latrines (individual or community)	85%	100%						
	Coverage of sewerage network services	0%	100%						
4. Miryalguda	Coverage of latrines (individual or community)	80%	100%						
	Coverage of sewerage network services	70%	100%						

Name of the City	Performance Indicator	Baseline as on Date	Mission Target	For the Financial Year 2016-17			
				For Half year 1		For Half year 2	
				Physical progress to be achieved	Funds to be utilized	Physical Progress to be achieved (Service level indicator will be achieved as)	Funds to be utilized (Rs. in Crore)
1	2	3	4	5	6	7	8
5.Suryapet	Coverage of latrines (individual or community)	95%	100%				
	Coverage of sewerage network services	0%	100%				
6.Khammam	Coverage of latrines (individual or community)	94%	100%				
	Coverage of sewerage network services	0%	100%				
7.Mahabubnagar	Coverage of latrines (individual or community)	81%	100%				
	Coverage of sewerage network services	0%	100%				
8.Karimnagar	Coverage of latrines (individual or community)	98%	100%				
	Coverage of sewerage network services	0%	100%				

Name of the City	Performance Indicator	Baseline as on Date	Mission Target	For the Financial Year 2016-17			
				For Half year 1		For Half year 2	
				Physical progress to be achieved	Funds to be utilized	Physical Progress to be achieved (Service level indicator will be achieved as)	Funds to be utilized (Rs. in Crore)
1	2	3	4	5	6	7	8
9.GHMC	Coverage of latrines (individual or community)	90%	100%				
	Coverage of sewerage network services	60%	100%				
10.Adilabad	Coverage of latrines (individual or community)	67%	100%				
	Coverage of sewerage network services	0%	100%				
11.Warangal	Coverage of latrines (individual or community)	93.07%	100%				
	Coverage of sewerage network services	0%	100%				
12.Siddipet	Coverage of latrines (individual or community)	100%	100%			-	0
	Coverage of sewerage network services	0%	100%			0%	38.20

IMPLEMENTATION OF WATER SUPPLY PROJECTS - YEAR WISE UNDER AMRUT												
SI.No	Name of the municipality	Components as per Approved SAAP FY 2015-16			Components proposed as per SAAP FY 2016-17			Components proposed Subsequent years			Grand Total	
		SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	Works	Amount
1	2	3	4	5	6	7	8	9	10	11	12	13
1	GWMC	1	In core area of 43 zones to lay distribution pipe lines in un-served areas.	50.00	69.00	Proposed to lay 500mm and 300mm dia clear water pumping/gravity mains in GWMC		1	Proposed to lay 500mm and 300mm dia clear water pumping/gravity mains in GWMC	31.00		
								2	Measure of improvement of water quality in Treatment Plant	10.00		
								3	Laying of distribution pipe lines in unserved areas	400.00		
									Proposed to construction 5 nos of 1200KL capacity ELSRs	20.00		
									Proposed to Construct Sump and Pump house to Pump Clear water to the proposed ELSRs.	40.00		
								4	Laying of feeder mains in each reservior zone/ELSRs for equi distribution of water including control valves	50.00		
									Providing 100% water meters to HSC and commercial connection	10.00		
									Providing Flow meters	50.00		
								1	GWMC Total	50.00		
			GoI	25.00		GoI	34.50		GoI	305.50		365.00
	GoTS	10.00		GoTS	13.80		GoTS	122.20		146.00		
	ULB	15.00		ULB	20.70		ULB	183.30		219.00		
2	Khamammam	1	Laying of ist phase of new Distribution line in Un covered areas	45.00				1	Replacement of 2nd pashe of old Disitribution lines	6.00		
								2	Laying of 2nd phase new distirbution line in uncovered areas	49.00		
								3	Extention of 2nd phase of HSCs for the balance houses	27.00		
								2	Construction of ELSRs at 5 locations source	37.00		
								3	Clear watrer feeder mains	49.00		
								4	Replacement of 1st pahse old distribution lines	19.00		
									Providing bulk flow meters	2.50		
									Providing consumer meters	10.00		
									Conducting enegery audit to assess the inefficiency of the systems	1.00		
		1	Khammam Total	45.00	4	Khammam Total for 2nd year	115.00	6	95.50	9.00	255.50	
	GoI	22.50		GoI	57.50		GoI	47.75		127.75		
	GoTS	9.00		GoTS	23.00		GoTS	19.10		51.10		
	ULB	13.50		ULB	34.50		ULB	28.65		76.65		

SI.No	Name of the municipality	Components as per Approved SAAP FY 2015-16			Components proposed as per SAAP FY 2016-17			Components proposed Subsequent years			Grand Total	
		SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	Works	Amount
3	Ramagundam	1	Laying of new distribution lines in unserved areas	2.50	1	Laying of new Distribution lines in unserved areas	25.00					
		2	Providing ELSR in zone II, pumping main	4.70		Replacement of old/leakge trunk mains and remodeling exisitng pipelines to take increased quantity of water	19.55					
		3	conducting energy audit to asse4ss the inefficiencies of the systems	1.00								
		4	water audit to assess the componnets of NRW	0.15								
		5	Providing ELSR in zone IV & VI, pumping main	7.30								
		6	Laying of new distirbution lines in underved areas	2.50		Introducing the bulk and consumer meters introducing the consumer meters (Universal coverage, increase LPCD reduce NRW)	10.75					
		7	Introducing the bulk and consumer meters	6.85								
		8	Replacement of old/leaking trunk mains	2.40								
		9	Introducing the consumer meters	6.90								
		9	Ramagunda Total	34.30	1	Ramagunda Total for 2nd year	55.30			0.00	10	89.60
			Gol	17.15		Gol	27.65		Gol	0.00		44.80
			GoTS	6.86		GoTS	11.06		GoTS	0.00		17.92
	ULB	10.29		ULB	16.59		ULB	0.00		26.88		
4	Mahabubnagar	1	a) Construction of 2500 KL Capacity 15mt staging Over Head Balancing Reservoir at Ayyappa Swamy Temple Hillock.	2.39	1	a) Laying of Feeder Main With all accessories from OHBR to OHSR's in Core Areas in Municipality (3.141 KM length of 250 - 300 mm DI-K7)	1.64	1	a) Providing Distribution Network with DI K7 & HDPE pipes across Uncovered/ Extended Areas in Municipality	11.65		
			b) Laying of Feeder Main With all accessories from Grid Tapping Point to OHBR at Ayyappa Temple Hillock (5.20 KM length of 900 m DI K-9)	16.21		b) Construction of Over Head Service Reservoirs in core areas - 5 Nos including Provision of Flow Meters at each Reservoir	6.46		b) Providing House Service Service Connections to 13600 House Holds across the town.	5.16		
			c) Laying of Feeder main with all accessories form OHBR t OHSR's in uncovered/extended areas in Municipality (21.598 KM length of 250-900mm DI -K9 & DI - K7)	19.17		c) Providing Distirbution Network with DI K7 & HDPE pipes across uncovered/Extended Areas in Municipality	47.78		c) construction approach road to the Hillock (Length = 1450 mtrs)	1.10		
			d) For Phase -1, providing Distribution network with DI K7 & HDPE pipes across Edira & Doddavanapally Areas in Municipality (42.30 KM length of HDPE & DI pipes)	11.96		d) Replacement of damaged air valves, scour valves, sluice valves & interconnection arrangement of Existing BWSC Gravity Main	1.00		d) Provision of D.G Set	0.30		
			e) Construction of Over head Service Reservoirs in uncovered /Extnded areas- 7 Nos including provision of Flow Meters at each Reservior (500+500+500+600+1000+1200+1200=5500 KL)	6.28					e)Providing House Serivce connections to 20,000 House Holds across the town	7.59		
			f) Providing HSCs to 64000 House Holds across the town	2.43								
		1	Mahabubnagar Total	58.44	1	Mahabubnagar Total	56.88	1	Mahabubnagar Total	25.80	3	141.12
			Gol	29.22		Gol	28.44		Gol	12.90		70.56
	GoTS	11.69		GoTS	11.38		GoTS	5.16		28.22		
	ULB	17.53		ULB	17.06		ULB	7.74		42.34		

SI.No	Name of the municipality	Components as per Approved SAAP FY 2015-16			Components proposed as per SAAP FY 2016-17			Components proposed Subsequent years			Grand Total	
		SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	Works	Amount
5	GHMC		NIL		Nil		1	Package 1 - Replacement of damaged pipelines in Serilingampally	121.44			
				2		Package 2 - Replacement of damaged pipelines in Ramachandrapuram	11.45					
				3		Package 3 - Replacement of damaged pipelines in Patancheru	9.78					
				4		Package 4 - Replacement of damaged pipelines in Kapra	86.51					
				5		Package 5 - Replacement of damaged pipelines in Kukatpally	57.19					
				6		Package 6 - Replacement of damaged pipelines in L.B.Nagar	62.63					
				7		Package 7 - Replacement of damaged pipelines in Gaddiannaram	6.70					
				8		Package 8 - Replacement of damaged pipelines in Quthubullapur	64.32					
				9		Package 9 - Replacement of damaged pipelines in Alwal	70.64					
				10		Package 10 - Replacement of damaged pipelines in Uppal	36.50					
				11		Package 11 - Replacement of damaged pipelines in Rajendranagar(balance zones)	15.85					
				12		Package 12 -Provision of 505022 HSCs with AMRs in core area of GHMC	404.02					
				13		Package 13 -Provision of 605243 HSCs with AMRs in surrouding municipalities	484.19					
				14		To make the system energy efficient.	50.00					
				15		To supply quality water.	8.00					
				16		Redressal of grievances and improving customer satisfaction	5.00					
				0		GHMC Total	0.00		GHMC Total for 2nd year		16	GHMC Total
		GoI	0.00		GoI	0.00		GoI	747.11		747.11	
		GoTS	0.00		GoTS	0.00		GoTS	298.84		298.84	
		ULB	0.00		ULB	0.00		ULB	448.27		448.27	

SI.No	Name of the municipality	Components as per Approved SAAP FY 2015-16			Components proposed as per SAAP FY 2016-17			Components proposed Subsequent years			Grand Total	
		SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	Works	Amount
6	Karimnagar	1	Third Party water quality monitoring	1.20	1	Construction of clear water sump 800 KL capacity	0.61	1	Supply , Delivery & installation of pumpsets, transformer & generator	4.86		
		2	Shifting of pipelines on R& B road widening stretches	14.00	2	Construction of clear waterpump house	0.18	2	Extension/remodelling of Distirbution system (262KM)	47.43		
		3	Regulating UFW by metering of HSCs	2.50	3	Construction of balancing reservoir (1500 KL)	2.21	3	Providing HSCs	8.07		
		4	Extension/Remodeling of distribution system	5.00	4	Laying of 1000 mm dia MS pumping main from Filtration palnt to ELBR	31.14	4	Construction of 1800 KL ELSRs 3 nos	7.50		
		5			Laying of Feeder mains from proposed ELBR to varioous ELSRs of MCK with DI K7 pipes	18.30						
		4	Karimnagar Total	22.70	5	Karimnagar Total for 2nd year	52.44	4	Karimnagar Total	67.86	13	143.00
			GoI	11.35		GoI	26.22		GoI	33.93		71.50
	GoTS	4.54		GoTS	10.49		GoTS	13.57		28.60		
	ULB	6.81		ULB	15.73		ULB	20.36		42.90		
7	Nizamabad	1	Extension of HSCs for the balance houses	10.20	1	Replacement of old distribution lines and feeder mains	33.90	1	constrction of New off take chamber in Alisagar upstream side of Boat club	0.15		
		2	Providing feeder mains up to the sump and balancing ELSRs and feeding to the existing ELSRs for Drawl of treated water from TDWC	13.80	2	construction of 1400 KL capacity OHBR at Tilak Gardens for Grid 26.00 m Staging	1.72	2	Construction of 10.00m dia Raw Water intake well at Alisagar tank other side of bund upstream of boat club	0.64		
		3	Laying of new distribution line in uncovered areas	6.60	3	laying of 150mm dia DI K9 pumping main from existing clear water sump foMasani tank filter (25.50 MLD) proposed 500 KL ELSR vengalrao nagar slaughter house	0.52	3	supply erection of 3#of 156.66 Kw VT Pumpsets each with duty of 233 LPS and a total head of 48.00 m of pumping of Raw water from proposed intake well to proposed 900 KL OHBR	1.64		
		4	Construction of ELSRs at 8 locations sources	10.30	4	Supply erection of 2# of 5.60 Kw (7.50 HP) CF pumpsets with a duty of 10 LPS and a total head of 40m (one working and one stand by) at existing clear water sump of Masani tank filters (25.50 MLD) proposed 500 KL ELSR vengalrao	0.028	4	Erection of 800 KVA transformer at intakewell with transformer yard 15.00 x12.00m	0.26		
		5	Water audit to assess the components of NRW	0.12	5	Laying of 200mm dia DI K7 clear water Gravity Main form existing 300 mm dia BWSC clear water gravity main of Alisagar proposed 700 KL ELSR Mirch Compound	0.003	5	Laying of 700mm dia DI K9 pumping main from proposed raw water sump cum pump house at Alisagar tank near by the side of existing boat club to proposed 900 KL OHBR	1.20		
		6	Introducing the Bulk & Consumer meters	5.00	6	Supply erection of 2# of 14.92 Kw (20 HP) CF pumpsets with a duty of 44 LPS and a total head of 22m (one working and one stand by) at proposed intakewell (sump cum pump house) at proposed 1400 KL ELSR sathinagar to 1400 KL ELSR	0.07	6	Construction of 900 KL capacity OHBR 15m staging at Raw water sump cum pump house upstream side of Boat club Alisagar	1.08		
		7	Repairs to filter beds and media and chlorinators	0.65	7	construction of 6.00m dia clear water proposed sump cum pump house in the premisis of proposed 1400 KL ELSR sathinagar	0.21	7	Laying of 700 mm dia DI K7 gravity main from proposed off take chamber in Alisagar to Raw water sump cum pump house at Alilsagar tank near by the side of existing boat club	0.24		
		8	Conducting Energy Audit to assess the inefficiency of the systems	0.10	8	Laying of 250mm dia DI K7 clear water gravity main form exsiting 600mm dia 12kg/sqcm BWSC clear water gravity main of Alisagar to proposed sump cum pump house in the premises of 1400 KL ELSR santhi nagar	0.61	8	Laying of 700mm dia DIK7 gravity main from proposed 900 KL OHBR at Alisagar tank to existing Masani tank and Raghunath tank WTPS	25.18		

SI.No	Name of the municipality	Components as per Approved SAAP FY 2015-16			Components proposed as per SAAP FY 2016-17			Components proposed Subsequent years			Grand Total	
		SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	Works	Amount
		9	Replacement of pump sets at source	1.93	9	Laying of 200mm dia DI K9 clear water pumping main from proposed sump cum pump house in the premises of 1400 KL ELSR santhinagar to proposed 1400 KL ELSR	0.03	9	construction of Ring bund for proposed off take chamber in Alisagar tnak upstream side of boat club	0.08		
		10	House to house survey to be conducted to identify the illegal and under assessed connections	0.20	10	Laying of 200mm dia DI K7 clear water Gravity main form existing 350mm dia BAR - 15 GRP clear water gravity main of existing Dayananada nagar GLSR to proposed 500 KL ELSR nagaram 300 quarters	0.23					
		11	To adopt the online payment mechanisms to increase the collection efficiency	0.10								
		11	Nizamabad Total	49.00	10	Nizamabad Total for 2nd year	37.32	9	Nizamabad Total	30.47	30	116.79
			GoI	24.50		GoI	18.66		GoI	15.24		58.40
	GoTS	9.80		GoTS	7.46		GoTS	6.09		23.36		
	ULB	14.70		ULB	11.20		ULB	9.14		35.04		
8	Suryapet	1	Laying of new distribution line in uncovered areas	6.00	1	Laying of Clear water Transmission mains from the tapping point at Shanthinagar under TDWSP (Mission Bhageeratha) to the existing water supply system,	17.47					
		2	Replacement of HSCs and metering	3.00								
		2	Suryapet Total	9.00	1	Suryapet Total for 2nd year	17.47	0	Suryapet Total	0.00	3	26.47
			GoI	4.50		GoI	8.74		GoI	0.00		13.24
			GoTS	1.80		GoTS	3.49		GoTS	0.00		5.29
	ULB	2.70		ULB	5.24		ULB	0.00		7.94		
9	Adilabad	1	Laying of distribution network & providing house service connections	42.50	1	Laying of feeder mains from TDSC delivery point to the sump & balancing /service ELSR	21.50	1	Replacement of filter media & Installation of Chlorination plants	0.70		
					2	Water Audit to assess the components of NRW	0.15	2	Bulk & Consumer metering system	2.00		
					3	Replacement of Old & damaged pipe lines	15.00	3	Energy Audit of the pump sets fro efficient consumption & house to house survey to be conducted to identify the illegal and under assessed connections	0.25		
		4	To adopt the online payment mechanisms to increase the collection efficiency	0.20								
		1	Adilabad Total	42.50	3	Adilabad Total for 2nd year	36.65	4	Adilabad Total	3.15	8	82.30
	GoI	21.25		GoI	18.33		GoI	1.58		41.15		
	GoTS	8.50		GoTS	7.33		GoTS	0.63		16.46		
	ULB	12.75		ULB	11.00		ULB	0.95		24.69		
10	Miryalaguda	1	Laying of 10.290 Kms feeder mains from WTP to ELSRs and	8.37								
		2	Laying of 90 Kms of distribution net work	16.55								
		3	Construction of total 3700 ML RCC ELSR at 5 locations in city with varying capacities	7.11								
		4	House service connections 16865 nos including connection charges and chambers	2.50								
		4	Miryalaguda Total	34.53	0	Miryalaguda Total for 2nd year	0.00	0	Miryalaguda Total	0.00	4	34.53
	GoI	17.27		GoI	0.00		GoI	0.00		17.27		
	GoTS	6.91		GoTS	0.00		GoTS	0.00		6.91		
	ULB	10.36		ULB	0.00		ULB	0.00		10.36		

SI.No	Name of the municipality	Components as per Approved SAAP FY 2015-16			Components proposed as per SAAP FY 2016-17			Components proposed Subsequent years			Grand Total	
		SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	SI.No.	Name of the work	Amount	Works	Amount
11	Nalgonda	1	Water Supply Augmentation	34.7	1	laying of distirbution netwrok291.4 Km	50.00	1	Construction of 3 ML capacity Serivce reservoirs with feeder mains	29.48		
					2	To improve per capity supply from 102.8 LPCD to 135 LPCD - HSCs	11.40					
		1	Nalgonda Total	34.70	2	Nalgonda Total for 2nd year	61.40	1	Nalgonda Total	29.48	4	125.58
			Gol	17.35		Gol	30.70		Gol	14.74		62.79
			GoTS	6.94		GoTS	12.28		GoTS	5.90		25.12
	ULB	10.41		ULB	18.42		ULB	8.84		37.67		
12	Siddipet							1	Laying of Distribution network & providing House service connections	56.03		
								2	Laying of feeder mains from clear water sumps to serivce ELSRs	42.55		
								3	Water Audit to assess the components to NRW	1.00		
								4	Replacement of Old & Damaged Pipelines	15.00		
								5	Replacement of Filter media & installation of chlorination plants	0.7		
								6	Bulk & consumer metering system	10.00		
								7	Energy audit of the pump sets for efficient consumption & house to house survey to be conducted to identify the illegal and under assessed connection	0.15		
								8	To adopt the online payment mechanism to increase the collection efficiency	0.50		
		0	Siddipet Total	0.00	0	Siddipet Total for 2nd year	0.00	8	Siddipet Total	125.93	8	125.93
			Gol	0.00		Gol	0.00		Gol	62.97		62.97
	GoTS	0.00		GoTS	0.00		GoTS	25.19		25.19		
	ULB	0.00		ULB	0.00		ULB	37.78		37.78		
Grand total		35		380.17	28	Grand Total	501.46	53	Grand Total	2483.41	116	3365.04
			Gol	190.09		Gol	250.73		Gol	1241.71		1682.52
			GoTS	76.03		GoTS	100.29		GoTS	496.68		673.01
			ULB	114.05		ULB	150.44		ULB	745.02		1009.51

The Total for 2016-17 for Water Supply sector shall be limited to Rs.501.46 Crores

IMPLEMENTATION OF SEWERAGE PROJECTS - YEAR WISE UNDER AMRUT

Sl.No	Name of the municipality	Components as per Approved SAAP FY 2015-16			Components proposed as per SAAP FY 2016-17			Components proposed Subsequent years			Grand Total	
		Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Works	Amount
1	2	3	4	5	6	7	8	6	7	8	9	10
1	GWMC		NIL			Nil		1	Septage	1.67		
								2	Laying of Sewerage network in Zone-2of GWMC	142.94		
								3	Laying of of Sewerage Trunk mains in Zone-2 of GWMC	16.97		
								4	Construction of Sewerage Treatment Plant in Zone-2 of GWMC	17.60		
								5	Laying of Sewerage network in Zone-5 of GWMC	104.01		
								6	Laying of of Sewerage Trunk mains in Zone-5 of GWMC	35.41		
								7	Construction of Sewerage Treatment Plant in Zone-5 of GWMC	12.02		
								8	Laying of Sewerage network in Zone-1 of GWMC	254.63		
								9	Laying of Sewerage Trunk mains in Zone-1 of GWMC	16.97		
								10	Construction of Sewerage Treatment Plant in Zone-1 of GWMC	24.91		
								11	Laying of Sewerage network in Zone-3of GWMC	137.31		
								12	Laying of Sewerage Trunk mains in Zone-3 of GWMC	16.97		
								13	Construction of Sewerage Treatment Plant in Zone-3 of GWMC	27.03		
								14	Laying of Sewerage network in Zone-4 of GWMC	148.7		
								15	Laying of Sewerage Trunk mains in Zone-4 of GWMC	16.97		
								16	Construction of Sewerage Treatment Plant in Zone-4of GWMC	44.44		
								17	Laying of Sewerage network in Zone-6 of GWMC	145.66		
								18	Laying of Sewerage Trunk mains in Zone-6 of GWMC	35.41		

Sl.No	Name of the municipality	Components as per Approved SAAP FY 2015-16			Components proposed as per SAAP FY 2016-17			Components proposed Subsequent years			Grand Total	
		Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Works	Amount
								19	Construction of Sewerage Treatment Plant in Zone-6 of GWMC	17.66		
								20	Laying of Sewerage network in Zone-7 of GWMC	231.17		
								21	Laying of Sewerage Trunk mains in Zone-7 of GWMC	14.21		
								22	Construction of Sewerage Treatment Plant in Zone-7 of GWMC	44.74		
		0	GWMC Total	0.00				22	GWMC Total	1507.42	22	1507.42
			Gol	0.00		Gol	0.00		Gol	753.71		753.71
			GoTS	0.00		GoTS	0.00		GoTS	301.48		301.48
			ULB	0.00		ULB	0.00		ULB	452.23		452.23
2	Khamammam		NIL			Nil		1	Providing HSC's for the balance Net Work	37.58		
								2	Laying of Sewerage Lines for 2021 requirement	209.15		
								3	Providing Sewerage Treatment Plant	38.19		
		0	Khammam Total	0.00				3	Khammam Total	284.92	3	284.92
			Gol	0.00		Gol	0.00		Gol	142.46		142.46
			GoTS	0.00		GoTS	0.00		GoTS	56.98		56.98
			ULB	0.00		ULB	0.00		ULB	85.48		85.48
3	Ramagundam	0	Nil	0.00		Nil		1	Construction of Under Ground Drainage and Sewage Treatment plant including O&M of whole system for five years	330.00		
		0	Ramagunda Total	0.00				1	Ramagunda Total	330.00	1	330.00
			Gol	0.00		Gol	0.00		Gol	165.00		165.00
			GoTS	0.00		GoTS	0.00		GoTS	66.00		66.00
			ULB	0.00		ULB	0.00		ULB	99.00		99.00
								1	Laying of Sewerage Lines (101.20 kms) for 2021 requirement, Providing Sewerage Treatment Plant of 10 MLD capacity, Providing HSC's for the Net Work in Pedda Cheruvu Zone-I	96.00		
								2	Laying of Sewerage Lines (66.90 Kms) for 2021 requirement, Providing Sewerage Treatment Plant of 05 MLD capacity, Providing HSC's for the Net Work in Newtown Zone-II	57.70		

Sl.No	Name of the municipality	Components as per Approved SAAP FY 2015-16			Components proposed as per SAAP FY 2016-17			Components proposed Subsequent years			Grand Total	
		Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Works	Amount
4	Mahabubnagar							3	Laying of Sewerage Lines (17.00 Kms) for 2021 requirement, Providing Sewerage Treatment Plant of 02 MLD capacity, Providing HSC's for the Net Work in Railway Zone-III	22.48		
								4	Laying of Sewerage Lines (15.70 Kms) for 2021 requirement, Providing Sewerage Treatment Plant of 01 MLD capacity, Providing HSC's for the Net Work in Palkonda Zone-IV	20.82		
		0	Mahabubnagar Total	0.00				4		197.00	4	197.00
			Gol	0.00		Gol	0.00		Gol	98.50		98.50
			GoTS	0.00		GoTS	0.00		GoTS	39.40		39.40
	ULB	0.00		ULB	0.00		ULB	59.10		59.10		
5	GHMC		Nil			Nil		1	Sewerage scheme in Kukatpally (AMRUT/TS/hyderabad/UGS/01 (Kukatpally))	488.00		
								2	Sewerage scheme in Qutubullapur (AMRUT/TS/hyderabad/UGS/02 (Qutubullapur))	380.00		
								3	Sewerage scheme in Ramachandrapuram(AMRUT/TS/hyderabad/UGS/03 (Ramachandrapuram))	92.00		
								4	Sewerage scheme in Patancheru(AMRUT/TS/hyderabad/UGS/04 (Patancheru))	76.00		
								5	Sewerage scheme in Alwal(AMRUT/TS/hyderabad/UGS/05 (Alwal))	126.00		
								6	Sewerage scheme in Kapra (AMRUT/TS/hyderabad/UGS/06 (Kapra))	434.00		
								7	Sewerage scheme in LB Nagar (AMRUT/TS/hyderabad/UGS/07 (LB nagar))	450.00		
								8	Sewerage scheme in Gaddiannaram(AMRUT/TS/hyderabad/UGS/08 (Gaddiannaram))			
								9	Sewerage scheme in Malkajgiri (AMRUT/TS/hyderabad/UGS/09 (Malkajgiri))	261.00		
								10	Sewerage scheme in Uppal (AMRUT/TS/hyderabad/UGS/10 (Uppal))	274.00		
								11	Sewerage scheme in Rajendranagar (part)(AMRUT/TS/hyderabad/UGS/11 (Kukatpally))	286.00		
		0	GHMC Total	0.00				11	GHMC Total	2867.00	11	2867.00
	Gol	0.00		Gol	0.00		Gol	1433.50		1433.50		
	GoTS	0.00		GoTS	0.00		GoTS	573.40		573.40		
	ULB	0.00		ULB	0.00		ULB	860.10		860.10		

Sl.No	Name of the municipality	Components as per Approved SAAP FY 2015-16			Components proposed as per SAAP FY 2016-17			Components proposed Subsequent years			Grand Total	
		Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Works	Amount
6	Karimnagar		Nil		Nil		1	Construction of Inspection chambers	40.00			
							2	Laying of network in balance areas	18.00			
							3	Restoration of roads	25.00			
		0	Karimnagar Total	0.00			3	Karimnagar Total	83.00	3	83.00	
			Gol	0.00		Gol	0.00		Gol	41.50		41.50
	GoTS	0.00		GoTS	0.00		GoTS	16.60		16.60		
	ULB	0.00		ULB	0.00		ULB	24.90		24.90		
7	Nizamabad		Nil		Nil		1	Laying of Sewerage Lines for 2021 - requirement (250KM)	90.00			
							2	Providing HSC's Inspection chambers for the left over area in Ongoing scheme (14500) Work	7.25			
						Providing Ins. chambers for the uncovered areas(7500)		3.75				
		0	Nizamabad Total	0.00			2	Nizamabad Total	101.00	2	101.00	
			Gol	0.00		Gol	0.00		Gol	50.50		50.50
	GoTS	0.00		GoTS	0.00		GoTS	20.20		20.20		
	ULB	0.00		ULB	0.00		ULB	30.30		30.30		
8	Suryapet		Nil		Nil		1	Providing Sewerage Treatment Plant (17.82 MLD)	20.00			
							2	Laying of Sewerage Lines for 2021 requirement (74.50 Kms)	25.00			
							3	Laying of Sewerage Lines for 2021 requirement (110 Kms)	40.00			
							4	Providing HSC's for the Net Work	5.00			
		0	Suryapet Total	0.00			4	Suryapet Total	90.00	4	90.00	
	Gol	0.00		Gol	0.00		Gol	45.00		45.00		
	GoTS	0.00		GoTS	0.00		GoTS	18.00		18.00		
	ULB	0.00		ULB	0.00		ULB	27.00		27.00		
9	Adilabad		Nil		Nil		1	Providing Sewerage Treatment Plants.	20.00			
							2	Laying of outfall sewers and Trunk main sewers, including road restoration.	43.00			
							3	Laying of Sub mains & laterals including road restoration.	62.00			
							4	Providing individual HSC's, commissioning and stabilization	15.00			
		0	Adilabad Total	0.00			4	Adilabad Total	140.00	4	140.00	
	Gol	0.00		Gol	0.00		Gol	70.00		70.00		
	GoTS	0.00		GoTS	0.00		GoTS	28.00		28.00		
	ULB	0.00		ULB	0.00		ULB	42.00		42.00		
10	Miryalaguda		Nil		Nil		1	Laying of sewer lines-sub mains, laterals and rider mains of length of 93 Kms including HSCs	49.87			
							2	Construction of 4 Nos of Decentralized STPs	2.00			
		0	Miryalaguda Total	0			2	Miryalaguda Total	51.87	2	51.87	
			Gol	0.00		Gol	0.00		Gol	25.94		25.94
			GoTS	0.00		GoTS	0.00		GoTS	10.37		10.37
	ULB	0.00		ULB	0.00		ULB	15.56		15.56		

Sl.No	Name of the municipality	Components as per Approved SAAP FY 2015-16			Components proposed as per SAAP FY 2016-17			Components proposed Subsequent years			Grand Total	
		Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Sl.No.	Name of the work	Amount	Works	Amount
11	Nalgonda		Nil		Nil		1	Laying of sewer network lateral and trunk main (192.20 Km)	96.10			
							2	Construction of Decentralized STP's (5 No's)	2.50			
		0	Nalgonda Total	0.00				2	Nalgonda Total	98.60	2	98.60
			Gol	0.00		Gol	0.00		Gol	49.30		49.30
			GoTS	0.00		GoTS	0.00		GoTS	19.72		19.72
	ULB	0.00		ULB	0.00		ULB	29.58		29.58		
12	Siddipet	1	Sewage treatment plants at chintalcheruvu tank of capacity 7.25 MLD including interception and diversion facilities, outfall facilities, intakewell, pumping station and outlet	18.34	1	construction of cunette drains for carrying sullage, outflow from septic tanks and storm water (alternate system for sewer lines)-35.00 km in 'C' catchment area	40.00	1	construction of cunette drains for carrying sullage, outflow from septic tanks and storm water (alternate system for sewer lines)-37.72 km in 'C' catchment area	50.00		
							2	construction of cunette drains for carrying sullage, outflow from septic tanks and storm water (alternate system for sewer lines)-24.74 km in 'M' catchment area	30.62			
							3	construction of cunette drains for carrying sullage, outflow from septic tanks and storm water (alternate system for sewer lines)-54.68 km in 'N' catchment area	67.67			
							4	construction of 9.38 MLD including interception and diversion facilities outfall facilities, intakewell, pumping station and	28.48			
		1	Siddipet Total	18.34	1		40.00	4	Siddipet Total	176.77	6	235.11
	Gol	9.17		Gol	20.00		Gol	88.39		117.56		
	GoTS	3.67		GoTS	8.00		GoTS	35.35		47.02		
	ULB	5.50		ULB	12.00		ULB	53.03		70.53		
	Grand total	1.00		18.34	1		40.00	62	5927.58	63	5985.92	
			Gol	9.17		Gol	20.00		Gol	2963.79		2992.96
			GoTS	3.67		GoTS	8.00		GoTS	1185.52		1197.18
			ULB	5.50		ULB	12.00		ULB	1778.27		1795.78