

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

## State- Jammu & Kashmir



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

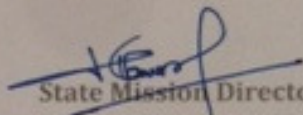
SN	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	All the Cities have prepared SLIPs giving first priority to universal coverage of Water Supply and Sewerage facilities and Septage management sectors.
2.	Has the SAAP prioritized cities for investment as per priority sectors' and gap assessment?	Yes	SAAP has prioritized investment across cities as per the principle of prioritization of AMRUT. Investment has been broadly distributed across all 4 cities. Distribution of investment is based on priority for providing 100% universal coverage in primary thrust sectors.
3.	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	Yes	Indicator wise improvement proposal both for investment and management has been considered by the State as per requirement.
4.	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	Yes	Baseline assessments of service coverage indicators have been done by the ULBs
5.	Is the SAAP derived from an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	Yes	SAAP has been prepared towards achieving Service Level Benchmarks agreed by Ministry for each Sector
6.	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	Yes	The investment proposed is commensurate to the level of improvement envisaged in the indicator
7.	Are State Share and ULB share in line with proposed Mission approach?	Yes	The share of the state government will be 10%. ULB share will be 0% as the ULBs do not have financial strength to support

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

SN	Points of Consideration	Yes/No	Give Details
			project funding.
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	Efforts are being made by the State & ULBs to mobilize additional financial resource through 14th Finance Commission, State Programs, Smart City Mission, ADB assistance, loans from Financial institutions etc.
9.	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O&M and repayments?	Yes	The O&M of the projects proposed under the mission shall be reimbursed by the user-charges collected by the ULBs. The additional fund required for O&M and repayment shall be worked out in detail at the time of preparation of DPR.
10.	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	Yes	Considering the weak financial base of ULBs in J&K, detailed computation is not carried out. However, efforts are being made to mobilize maximum portion of ULB share through 14 <sup>th</sup> Finance Commission grant.
11.	Has the process of establishment of PDMC been initiated and completed?	Yes	PDMC is in place.
12.	Has a roadmap been prepared to realize the resource potential of the ULB?	Yes	The resource potential of each ULB has been considered while preparing the SAAP. Alternate fund sources for financially weak ULBs are being arranged.
13.	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	Yes	All the concerned departments, institutions responsible for implementation of reforms have been directed to implement the reforms within timeline.

State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)

SN	Points of Consideration	Yes/No	Give Details
14.	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	Yes	Prioritization of projects in ULBs has been done in accordance with para 7.2 of the guidelines. The ULBs with wider gap in Water Supply and Sewerage/Septage Management are selected in the 1 <sup>st</sup> & 2 <sup>nd</sup> year of funding.

  
State Mission Director

(Hirdesh Kumar Singh) IAS

Minutes of State High Powered Steering Committee (SHPS) Meeting (Uploaded separately on AMRUT portal)



## Chapter 1: Project Background and Summary

### AMRUT MISSION

**Atal Mission for Rejuvenation and Urban Transformation (AMRUT)** has been launched by the Ministry of Urban Development, GoI on 25<sup>th</sup> June 2015 with the purposes (a) to ensure that every household has access to a tap with assured supply of water and a sewerage connection; (b) to increase the amenity value of cities by developing greenery and well maintained open spaces (e.g. parks); and (c) to reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling).

AMRUT believes that the infrastructure creation should have a direct impact on the real needs of people, and hence, focus should be on infrastructure creation which has a direct link to provision of better services to people.

Besides, a sound institutional structure is the foundation to make Missions successful. Therefore, Capacity Building and a set of Reforms have been included in the Mission to enhance the transparency in services delivery by the ULBs through improving governance. Reforms will lead to improvement in service delivery, mobilization of resources and making municipal functioning more transparent and functionaries more accountable, while Capacity Building will empower municipal functionaries through augmenting their skills as well as knowledge and lead to timely completion of projects.

AMRUT also actualising the spirit of cooperative federalism through making States and ULBs equal partners in planning & implementation of projects, as the plans (Action Plans) have to be prepared every year and will be approved for a year, instead of project-by-project sanctions.

### THRUST AREAS & COMPONENTS UNDER MISSION:

#### A. Water Supply

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

**B. Sewerage**

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

**C. Septage**

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

**D. Storm Water Drainage**

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

**E. Urban Transport**

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

**F. Green space and parks**

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

**G. Reforms management & support**

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

**H. Capacity Building**

- i. This has two components- individual and institutional capacity building.

**COVERAGE UNDER MISSION:**

Four towns namely Srinagar, Jammu, Anantnag & Leh are selected in Jammu and Kashmir (J&K) for implementation of AMRUT.



## PROGRAM MANAGEMENT & IMPLEMENTATION STRUCTURE

### National level:

➤ **Apex Committee (AC):**

An Apex Committee (AC), chaired by the Secretary, MoUD and comprising representatives of related Ministries and organisations will approve the projects and supervise the Mission.

### State Level

➤ **State Level High Powered Committee (SHPSC):**

As mandated by the AMRUT Guidelines, Government of J&K has constituted State Level High Powered Committee (SHPSC) under the Chairmanship of Chief Secretary, GoJ&K.

➤ **State Level Nodal Agency (SLNA)/PMU:**

Further, Government of Jammu & Kashmir, has nominated Housing and Urban Development Department (H&UD) as State Level Nodal Agency (SLNA)/ PMU and the Commissioner Secretary (H&UD), GoJ&K as the State Mission Director for AMRUT.

SAAP has been evolved by the State based on the SLIPs prepared and submitted by the ULBs, for the identified projects with three times the Central Assistance (CA) allocated to the State during 2015-16 and 2016-17. Projects for universal coverage of water supply and Sewerage facilities and Septage management are also identified.

With due diligence, SAAP is submitted to SHPSC for consideration. SHPSC, in the meeting held on 24 May, 2016, has recommended the SAAP to be submitted to the Apex Committee in MoUD for approval.

And, at the State Level, the mission will be monitored by the Programme Development & Management Consultants (PDMC), agency for which has already been appointed and mobilized as per the Mission Guidelines.

### City Level:

➤ Projects will be executed at City Level by the **ULBs** and **parastatal agencies**(if any) with the support of **City Mission Management Units (CMMUs) & Programme Implementation Units (PIUs)**.

➤ **Independent Review and Monitoring Agency**

External/ Third Party Agency, Independent Review and Monitoring Agency (IRMA) will be appointed to review the progress of projects and implementation of reforms, periodically.

➤ **District Level Review and Monitoring Committee**

**A District Level Review and Monitoring Committee (DLRMC)** will be constituted and Member(s) of Parliament will be the Co-chairperson with the District Collector. The DLRMC will monitor and review the implementation of the AMRUT projects.

**DURATION OF THE PROJECT:**

Five (5) years from FY 2015-16 to FY 2019-20

**FINANCIAL ALLOCATION**

Since the AMRUT is being operated as a Centrally Sponsored Scheme, the funds for the mission consists the following four parts:

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

**FUNDING PATTERN**

- i. State Share for the Mission shall be 10% for all 4 ULBs.
- ii. 90 % share is sought from MoUD for all 4 ULBs.

**PROJECT FUND**

MoUD, Gol, has allocated a total of appx. 593 Cr. For the AMRUT projects for J&K. The allocation for year 2015-16 vide File No.K-14012/95/2015-SC-II (part), March 09, 2016 was 153.87 Cr. The Gol allocation for year 2016-17 has been 177 Cr. based on the equitable formula in which equal (90:10) weightage given to the urban population of each State (Census 2011) and the number of statutory towns in the State/UT.

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

**TOTAL CONSOLIDATED INVESTMENTS FOR ALL ULBs IN THE STATE**

SN	Name of the City	Water Supply	Sewerage & Septage Management	Drainage	Green Space & Parks	Urban Transport	Others	Capacity Building Reforms	Total
1	Srinagar	391.50	1611.68	548.00	10.00	197.00	0.00	0.00	2758.18
2	Jammu	885.75	1415.10	254.00	38.05	434.00	0.00	0.00	3026.90
3	Anantnag	19.41	239.15	59.95	12.30	55.95	0.00	0.00	386.76
4	Leh	85.65	40.00	50.00	16.50	28.00	0.00	0.00	220.15
	Total	1382.31	3305.93	911.95	76.85	714.95	0.0	0.0	6391.99
CAPACITY BUILDING REFORMS									75.00
Total Project Investment									6466.99
A & O E									60.00
<b>GRAND TOTAL</b>									<b>6526.99</b>

## 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.

### 1. Project Progress

In this section the physical and financial progress is reviewed.

- **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 for 22 projects (of 26 projects) have been prepared and approved by the SLTC and SHPSC. Three DPRs have also been prepared, they would need to be revised within 7 days as per the suggestion given by SLTC. One DPR i.e. Upgradation of Green Park at Srinagar, is to be prepared. The delay is due to the site challenges. The Government is assessing the feasibility of this project and considering an alternate site for developing green space.

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

There is only one DPR i.e. Upgradation of Green Park at Srinagar, is to be prepared. The delay is due to the site challenges. The Government is assessing the feasibility of this project and considering an alternate site for developing green space. Review meetings are being called by the Housing & Urban Development Department, GoJ&K at Srinagar to address the same.

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

Three meeting of SLTC have held so far. 22 DPRs have been approved by SLTC so far.

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

It is likely that the pending DPR will be submitted by 20<sup>th</sup> June '16. The procurement of contracts may take another 1 months, thus, implementation is expected to start from August '16 onwards.

- **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)**

As PDMC has been appointed in the State, they have been asked to co-ordinate with respective ULBs and DPR consultant for submission of final DPRs at the earliest. It has also been proposed to have a real time monitoring of project progress and the web portal for the same is under consideration.

- 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)

Funds have not been utilized against the approved projects of last year as the procurement process is going on and the implementation of projects have not started yet.

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

There is no delay in transfer of Funds to ULBs.

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

None.

- 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)

The procurement process is going on for the projects. There is no such instances observed yet.

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

None.

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

None.

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

None.

- 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)

None.

## **2. 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.

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

As implementation of projects approved last year under SAAP has not started yet in all 4 AMRUT towns/ ULBs, the achievement of service level benchmarks, as envisaged last year has not been achieved. The respective ULBs are in the process of tendering the approved projects for implementation of projects.

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

There is only one DPR i.e. Upgradation of Green Park at Srinagar, is to be prepared. The delay is due to the site challenges. The Government is assessing the feasibility of this project and considering an alternate site for developing green space. Review meetings are being called by the Housing & Urban Development Department, GoJ&K at Srinagar to address the same.

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

Three meeting of SLTC have held so far. 22 DPRs have been approved by SLTC so far.

## **3. Capacity Building**

There are two types of capacity building – individual and institutional. The Apex Committee had approved the annual capacity building plan and the SAAP of the current year has to review the progress of the capacity plan.

- **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)**

Trainings have not started as the State is in advance State of finalizing training institute.

- **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)**

The State is in advance stage of finalizing training institutes.

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

Funds have not been utilized under capacity building component.

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

No.

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

No.

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

Soon after finalization of training institute, the proposed trainings will be provided to target groups.

#### 4. 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.

- Have the Reform formats prescribed by the TCPO furnished?

Yes the reforms formats prescribed by the TCPO has been furnished in current SAAP report.

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

Yes, the State has been able to complete 87 percent of Reforms. Out of maximum possible score of 1120, the State has scored 974.

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

Proposal for reform claim i.e. 10% of allocation, has been submitted for 2015-16 to the MoUD.

- 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)

Although, the State has scored 87 percent, there are certain reforms that are yet to be implemented. The ULBs have taken cognizance of the issues and are committed to implement the reforms at the earliest. This would require state level policy initiative for

some of the reforms such as property tax. At present the ULBs do not have the property tax collection leading to weak municipal financial strength. Similarly, there few functions under 12<sup>th</sup> Schedule of 74<sup>th</sup> CAA which has still not been transferred to the ULBs.

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

None

#### **5. Use of A&OE**

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

The A&OE has been used for preparation of SLIP and SAAP, appointment of PDMC, publications and reforms implementation.

- 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, there is no deviation in the approved items in SAAP.

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

No, the IRMA has not been appointed, however, process for appointment of the same has already been initiated by the State.

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

The state government is in the process of preparation of the tender document for IRMA and the finalisation shall be done shortly.

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

Yes, under several component of E-MASS such has registration of Birth, Death & Marriages, Building permissions, advertisement tax etc. are being implemented by ULBs in the State.

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

Yes, Logo of AMRUT is prominently being used for projects being funded under AMRUT. The same is also being used in DPRs.

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

No.



**6. Funds flow**

One reason for project delay has been delayed release of funds.

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

The funds have been allocated to the ULBs; however the projects are currently under preparation. The implementation of these project shall be started shortly.

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

None. Implementation has not started for any of the projects approved last year.

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

None

**7. Funds disbursements and Conditions**

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

None.

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

GoI has only released 1<sup>st</sup> instalment of CA amount which is to the tune of 20%.

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

None.

- 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)

None.

Physical & Financial Progress of SAAP (2015-16) is provided in Annexure I to VI.

## Chapter 3: STATE ANNUAL ACTION PLAN (SAAP) – 2016-17

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).

### 8. 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)**

Yes. All the stakeholders including Elected Representatives, MLAs, MPs, Mayors and Commissioners have been consulted while preparing SLIP by ULBs.

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

Yes. Based on the population of the cities the funds are allocated. Being Municipal Corporations, allocation of funds to Srinagar & Jammu is higher as compared to other two AMRUT Towns / ULBs i.e. Anantnag & Leh. ULBs being financially weak the contributions are being sought from the SFC grants, 14th Finance Commission grants etc.

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

Yes. The ULBs with a high proportion of Urban Poor and Slum dwellers have received higher share. The ULBs have been arranged in descending order of Slum population. Accordingly, the Govt. has taken a decision to extend higher support to those towns with higher population of urban poor & slum population. This has been decided based on consultations with the stakeholders.

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

Yes. The potential smart cities i.e. Jammu and Srinagar have also been selected under AMRUT Mission. While preparing SAAP, it has been kept in the list of priorities, with focus on universal coverage of drinking water and sewerage. And, hence, it is considered in SAAP, on priority basis, for funding in the first year in view of their smart city status.

- **What is the quantum of Central Assistance (CA) allocated to the State during 2016-17? (100 words)**

The amount of Central Assistance (CA) for which SAAP is submitted by J&K for FY 2016-17 is Rs.177.6 crore. As per the Mission Guidelines and OM issued by the MoUD, GoI the State Annual Action Plan (SAAP) for FY 2016-17 has been prepared 3 times the central assistance.

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

Yes. Allocation to different ULBs within the State are made with urban profile of the state, with due consideration principle of priorities, as stated above. Further, various financial options AMRUT, Smart Cities, SBM and external financial assistance will also be adopted to converge various schemes and financing options.

### **9. 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.

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

No. The O&M cost is being included separately in the DPR while inviting tender.

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

As mentioned above, O&M cost of the assets created, after the Defect Liability Period (DLP) are proposed through recovery of user charges, reduction of losses. If there will be any gap in recovery of user charges, cost shall be borne by the ULBs from the SFC grants/14th Finance Commission grants and other financial options like PPP etc.

The ULB will also be required to enhance its coverage and connection network and thus enhance its revenue base, and strengthen the billing and collection systems. In additional, rationalization of user charges may also be contemplated wherever appropriate.

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

Yes. The cost of O&M will be met from levy of user charges, expanding the connection / service network, strengthening billing and collection systems and channelsand through expenditure reduction by way of redeployment of man power, energy conservation and efficiency improvement, reduction of NRW (Non-Revenue Water), reuse and recycling of waste water, Smart metering, SCADA, Automatic Meter Readers, and e-pos system for improving billing and collection of user charges etc.

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

Yes. O & M cost for five years are calculated under project cost and excluded to calculate SAAP and for the purpose of funding.

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

The O&M of water supply and sewerage will be done by the concerned ULBs and PPP opportunities will be explored for recovery of O&M cost. In the initial stages the usercharges collected may not be sufficient to recover the entire O&M cost for which ULBs have to increase user charges, reduction in non-revenue water, adopt energy efficient system etc.

In case of sewerage (STPs), PPP mode of procurement will be explored which also envisages recycling and reuse of treated waste water, sludge etc. In case of child / elderly friendly parks and green spaces, RWAs (Resident WelfareAssociations) or NGOs are proposed to be involved in their maintenance and upkeep, putting their own resources, if necessary supplemented by ULB's revenues. Financial and / or institutional support from Corporates (Corporate Social Responsibility funds) /NGOs will also be elicited to ensure sustainable O&M of these amenities.

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

Yes. An ample O&M cost recovery mechanism and adopting a cost centric approach in order to have effective control over the revenues and expenditures on each sector, and accordingly adopting appropriate strategies to meet the O&M costs through user charges, effective billing and collection, tariff rationalization, use of ICT, smart metering and SCADA etc. and reconciling with electricity billsand save costs through energy conservation and efficiency improvement in pumping stations and other electrical installations.

Cost recovery mechanism will be formulated while preparation of DPR and will be a part of all the projects prepared under the mission.

## 10. Reform Implementation

In order to become eligible to claim the 10% incentive, the State is required to implement the Reforms prescribed by Gol. 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; of AMRUT Guidelines and respond to the following.

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)**

The type, steps and target of reforms have been indicated in table 5.2. The majority of the reforms are targeted to be achieved by March'17.

- **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)**

The State has not been able to complete 87 percent of Reforms. Out of maximum possible score of 1120, the State has scored 974.

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

There are major issues in the State regarding implementation of several reforms. For example, property tax are not being collected by any of the ULBs in the State which is supposed to be a major revenue source for ULBs. Similarly, there are several functions under 12th Schedule of 74th CAA which has still not been transferred to the ULBs.

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

Yes, identified issues have been considered while planning for reform implementation. For example, since property tax are not being collected by ULBs, other sources of revenues are being streamlined to increase financial strength of ULBs such as user charges, advertisement tax, rental from commercial properties of ULBs etc.

#### **11. 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)**

No remarkable physical and financial progress of capacity development at State level as the State is still in process of appointing training institute(s).

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

Yes, the official and department identified in the last year of SAAP was only the initial list. It did not include trainings to the administrative & elected representatives of ULBs. Thus, these should also be included in the capacity building plan of the State.

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

As indicated above, trainings to the administrative and elected representatives of ULBs should be made integral part of the overall capacity building plan of the State.

- 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?

No. The RPMC, UMC etc. has not been appointed as on date.

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

No major progress can be tapped under this component as the State is still in process of identifying and finalizing training institute in the State.

## **12. A&OE**

The 10% allocation for A&OE has been divided into two parts, 8% State fund and 2% Gol 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)

The committed expenditure from previous year under A&OE head is Rs. 4.76 Crores which included expenditure for preparation of SLIP & SAAP, PDMC, procuring third party independent review and monitoring agency, publications etc.

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

The spending of last year's fund is not up to the marks due to major issues pertaining to Reforms. Unlike other States and ULBs, out of 18 functions listed under 12<sup>th</sup> Schedule of 74<sup>th</sup> CAA, there are major functions which has still not been transferred to ULBs in the State.

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

Yes. The funds have been used only under defined heads indicated in Table 4; pgs. 48 & 49 of the AMRUT guidelines.

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

The Tender documents are being prepared for the projects identified under SLIP for FY 2015-16 and 2016-17. The State has already appointed PDMC which is facilitating the State in reviewing DPRs and in implementation of projects through extending support in bidding process, procurement and finalization of contractors. Similarly, State is in process of appointing IRMA, SMMU and CMMU which will be finalized shortly.

### **13. 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)**

As per the AMRUT guidelines for J&K, the State contribution to the SAAP is to the tune of 10% as the Central contribution for projects under AMRUT is 90%.

- **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)**

Due to the weak financial strength of AMRUT ULBs/ Towns in the State, the ULB contribution in project implementation is NIL.

- **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)**



Efforts are being made by the State & ULBs to mobilize additional financial resource through 14th Finance Commission, State Programs, Smart City Mission, ADB assistance, loans from financial institutions etc.

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

Yes. Complete project cost is linked with revenue sources in SAAP and SAAP has been prepared accordingly.

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

Yes, All feasible dovetailing / convergence of ongoing/ sanctioned projects under Central / State schemes, NULM, Smart City, HRIDAY, SBM , Housing for All and other projects have been given due consideration during the preparation of SLIPs of all 4 AMRUT mission cities of the State.

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

In J&K implementation of water supply and sewerage projects under PPP has not been found viable as on date. PPP operation is possible in development of Green Spaces and Parks with children-friendly equipments and will be explored at the time of preparation of DPR and implementation.

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

PPP is seriously under consideration and shall be detailed out during DPR preparation. While preparing DPR, focus will not only be given for asset creation but also on actual service delivery. Performance based output and payment shall be attempted with the objective of achieving desired service levels.



**14. Brief Abstract of Projects Prioritized for the Year 2016-17**

**Town: Srinagar**

<i>(Amount in Cr)</i>			
<b>Water Supply</b>			
No. of Projects	Name of the City	Project Name	Allocation
1	Srinagar	Providing and laying of 1200 mm dia DI pipe from 30 MGD Rangil Filtration plant to Saidpora for raising service level from 102 lpcd to 135 lpcd including construction of elevated reservoir with sump at Alochibagh	20.00
<b>Sewerage &amp; Septage</b>			<b>20.00</b>
No. of Projects	Name of the City	Project Name	Allocation
1	Srinagar	Sewerage scheme for peripheral area of Dal Lake Zone 2 and 3a of LAWDA	12.00
<b>Sub-Total - Sewerage &amp; Septage Projects</b>			<b>12.00</b>
<b>Drainage/Rejuvenation of water bodies</b>			
No. of Projects	Name of the City	Project Name	Allocation
1	Srinagar	Rejuvenation of Briar Nambal	10.00
	Srinagar	Storm-water scheme /Up-gradation of D/W stations for Srinagar City Zone I, II & III (Phase-2nd)	8.80
<b>Sub-Total - Drainage Projects</b>			<b>18.80</b>
<b>Urban Transport</b>			
No. of Projects	Name of the City	Project Name	Allocation
4	Srinagar	Construction of multi-tier parking lots at SMG	10.00
	Srinagar	Construction of multi-tier parking Sheikh Bagh Janglat Gali	5.00
	Srinagar	Development of Bus terminal at Panthachowk, Batamaloo and Parimpora	15.00
	Srinagar	Development of walkways/Footpaths and Cycle tracks	8.00
<b>Sub-Total - Urban Transport Projects</b>			<b>38.00</b>
<b>Others (Green Spaces)</b>			
No. of Projects	Name of the City	Project Name	Allocation
1	Srinagar	Development of Park/Green Spaces	2.2
<b>Sub-Total - Green Spaces Projects</b>			<b>2.2</b>
<b>Total - SAAP Projects for FY 2016-17</b>			<b>91.00</b>

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**Town: Jammu**

<i>(Amount in Cr)</i>			
<b>Sewerage &amp; Septage</b>			
No. of Projects	Name of the City	Project Name	Allocation
1	Jammu	Sewerage Treatment of 15 nallahs	10.00
<b>Sub-Total - Sewerage &amp; Septage Projects</b>			<b>10.00</b>
<b>Drainage</b>			
No. of Projects	Name of the City	Project Name	Allocation
3	Jammu	Improvement of Drainage System of Zone-I	7.00
	Jammu	Improvement of Drainage System of Zone-II	7.00
	Jammu	Improvement of Drainage System of Zone-III	7.00
<b>Sub-Total - Drainage Projects</b>			<b>21.00</b>
<b>Urban Transport</b>			
No. of Projects	Name of the City	Project Name	Allocation
1	Jammu	Construction of Multi-tier Parking at Old Jammu incl. Panjtirthi, Parade and Circle road and Gandhi Nagar	34.00
2	Jammu	Development of Pedestrian walkways, Footpaths and Cycle tracks	2.00
<b>Sub-Total - Urban Transport Projects</b>			<b>36.00</b>
<b>Others (Green Spaces)</b>			
No. of Projects	Name of the City	Project Name	Allocation
1	Jammu	Development of Green Spaces on both sides of different Trained Nallahs (Phase I) AMRUT/J&K/Jammu/other/DGSTN /01 & 02	1.50
<b>Sub-Total - Green Spaces Projects</b>			<b>1.50</b>
<b>Total - SAAP Projects for FY 2016-17</b>			<b>68.50</b>

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**Town: Anantnag**

(Amount in Cr)			
<b>Water Supply</b>			
No. of Projects	Name of the City	Project Name	Allocation
	Anantnag	Providing water supply in University Area	5.6
<b>Sub-Total - Water Supply Projects</b>			<b>5.6</b>
<b>Sewerage &amp; Septage</b>			
No. of Projects	Name of the City	Project Name	Allocation
1	Anantnag	Construction of 5 MLD MCD STPs and Sewerage Pipe Line	4
<b>Sub-Total - Sewerage &amp; Septage Projects</b>			<b>4</b>
<b>Drainage</b>			
No. of Projects	Name of the City	Project Name	Allocation
1	Anantnag	i) Construction of main drain Zone-A (ward No. 20) Zone-B (ward No. 2, 4, 7 & 8) Zone-C (ward No. 14 & 17)  ii) Construction of sub-main drains Zone-A (ward 1, 23, 24 & 25) Zone-B (ward 10 & 11) Zone-C (ward No. 12, 13, 14, 15, 16 & 17)  iii) Construction of lateral/open drains  iv) Rejuvenation of existing drains Zone-A (ward No. 20)	6.8
<b>Sub-Total - Drainage Projects</b>			<b>6.8</b>
<b>Urban Transport</b>			
No. of Projects	Name of the City	Project Name	Allocation
1	Anantnag	Construction of Multi level parking at Janglat Mandi	8
<b>Sub-Total - Urban Transport Projects</b>			<b>8</b>
<b>Others (Green Spaces)</b>			
No. of Projects	Name of the City	Project Name	Allocation
1	Anantnag	Development of park/Green spaces	0.6
<b>Sub-Total - Green Spaces Projects</b>			<b>0.6</b>
<b>Total - SAAP Projects for FY 2016-17</b>			<b>25</b>

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**Town: Leh**

<i>(Amount in Cr)</i>			
<b>Urban Transport</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation</b>
1	Leh	Development of Multi-Tier Parking. (AMRUT/JK/LEH/UT/01)	12.5
<b>Sub-Total - Urban Transport Projects</b>			<b>12.5</b>
<b>Others (Green Spaces)</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation</b>
1	Leh	Development of 4 No. various Quick-in park in ULB Area. One no. park at Skara. (AMRUT/JK/LEH/GSP/001) One no. Park at Murtsey colony. Two no .parks at housing colony. One no. park at Skara.	0.33
<b>Sub-Total - Green Spaces Projects</b>			<b>0.33</b>
<b>Total - SAAP Projects for FY 2016-17</b>			<b>12.83</b>

**15. Consolidated Projects Prioritized for J&K for the Year 2016-17**

<i>(Amount in Cr)</i>			
<b>Water Supply</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation</b>
2	Anantnag	Providing water supply in University Area	5.60
	Srinagar	Providing and laying of 1200 mm dia DI pipe from 30 MGD Rangil Filtration plant to Saidpora for raising service level from 102 lpcd to 135 lpcd including construction of elevated reservoir with sump at Alochibag	20.00
<b>2</b>	<b>Sub-Total - Water Supply Projects</b>		<b>25.60</b>
<b>Sewerage &amp; Septage</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation</b>
1	Srinagar	Sewerage scheme for peripheral area of Dal Lake Zone 2 and 3a of LAWDA	12.00
1	Jammu	Sewerage Treatment of 15 nallahs	10.00
1	Anantnag	Construction of 5 MLD MCD STPs and Sewerage Pipe Line	4.00
<b>3</b>	<b>Sub-Total - Sewerage &amp; Septage Projects</b>		<b>26.00</b>
<b>Drainage/Rejuvenation of water bodies</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation</b>
2	Srinagar	Rejuvenation of Briar Nambal	10.00
	Srinagar	Storm-water scheme /Up-gradation of D/W stations for Srinagar City Zone I, II & III (Phase-2nd)	8.80
3	Jammu	Improvement of Drainage System of Zone-I	7.00
	Jammu	Improvement of Drainage System of Zone-II	7.00
	Jammu	Improvement of Drainage System of Zone-III	7.00
1	Anantnag	i) Construction of main drain Zone-A (ward No. 20) Zone-B (ward No. 2, 4, 7 & 8) Zone-C (ward No. 14 & 17)  ii)Construction of sub-main drains Zone-A (ward 1, 23, 24 & 25) Zone-B (ward 10 & 11) Zone-C (ward No. 12, 13, 14, 15, 16 & 17)  iii)Construction of lateral/open drains  iv)Rejuvenation of existing drains Zone-A (ward No. 20)	6.80
<b>6</b>	<b>Sub-Total - Drainage Projects</b>		<b>46.60</b>
<b>Urban Transport</b>			

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No. of Projects	Name of the City	Project Name	Allocation
4	Srinagar	Construction of multi-tier parking lots at SMG	10.00
	Srinagar	Construction of multi-tier parking Sheikh Bagh Janglat Gali	5.00
	Srinagar	Development of Bus terminal at Panthachowk, Batamaloo and Parimpora	15.00
	Srinagar	Development of walkways, Footpaths and Cycle track	8.00
2	Jammu	Construction of Multi-tier Parking at Old Jammu incl. Panjtirthi, Parade and Circle road and Gandhi Nagar	34.00
	Jammu	Development of Pedestrian walkways, Footpaths and Cycle tracks	2.00
1	Anantnag	Construction of Multi level parking at Janglat Mandi	8.00
1	Leh	Development of Multi-Tier Parking. (AMRUT/JK/LEH/UT/01)	12.50
<b>7</b>	<b>Sub-Total - Urban Transport Projects</b>		<b>94.50</b>
<b>Others (Green Spaces)</b>			
No. of Projects	Name of the City	Project Name	Allocation
1	Srinagar	Development of Park/Green Spaces	2.20
1	Jammu	Development of Green Spaces on both sides of different Trained Nallahs (Phase I) AMRUT/J&K/Jammu/other/DGSTN /01 & 02	1.50
1	Anantnag	Development of park/Green spaces	0.60
1	Leh	Development of 4 No. various Quick-in park in ULB Area. One no. park at Skara. (AMRUT/JK/LEH/GSP/001) One no. Park at Murtsey colony. Two no .parks at housing colony. One no. park at Skara.	0.33
<b>4</b>	<b>Sub-Total - Green Spaces Projects</b>		<b>4.63</b>
<b>Total - SAAP Projects for FY 2016-17</b>			<b>197.33</b>

**Chapter 4: SAAP TABLES**

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

<i>(Amount in Cr.)</i>					
Total Central funds allocated to State	Allocation of Central funds for A&OE	Allocation of funds for AMRUT (Central share)	Multiply col. 3 by 3 for AMRUT on col. 4 (project proposal to be three-times the annual allocation - CA)	Add equal (col. 4) State/ULB share	Total AMRUT annual size (cols.2+4+5)
1	2	3	4	5	6
<b>63.94</b>	<b>4.736</b>	<b>59.20</b>	<b>177.60</b>	<b>19.73</b>	<b>202.07</b>

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

<i>(Amount in Cr)</i>											
Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	23.04	0.00	2.56	2.56	0.00	0.00	0.00	0.00	0.00	25.60
2	Sewerage and Septage Management	23.40	0.00	2.60	2.60	0.00	0.00	0.00	0.00	0.00	26.00
3	Drainage	41.94	0.00	4.66	4.66	0.00	0.00	0.00	0.00	0.00	46.60
4	Urban Transport	85.05	0.00	9.45	9.45	0.00	0.00	0.00	0.00	0.00	94.50
5	Others (Green Spaces & Parks)	4.16	0.00	0.46	0.46	0.00	0.00	0.00	0.00	0.00	4.63
6	<b>Grand Total</b>	<b>177.60</b>	<b>0.00</b>	<b>19.73</b>	<b>19.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>197.33</b>



**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

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

<i>(Amount in Cr)</i>																							
Sl. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year (2015-16)							Proposed Spending during Current Financial year (2016-17)							Balance Carry Forward for Next Financial Years (2017-18)						
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
1	Water Supply	10.60	4.55	0.00	0.45	0.45	0.00	0.00	0.00	5.04	0.00	0.56	0.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Sewerage and Septage Management	76.50	45.45	0.00	5.05	5.05	0.00	0.00	0.00	23.40	0.00	2.60	2.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Drainage	143.60	69.30	0.00	7.70	7.70	0.00	0.00	0.00	59.94	0.00	6.66	6.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Urban Transport	127.50	29.65	0.00	3.35	3.35	0.00	0.00	0.00	85.05	0.00	9.45	9.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Others (Green Spaces & Parks)	10.13	4.95	0.00	0.55	0.55	0.00	0.00	0.00	4.17	0.00	0.46	0.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Grand Total</b>	<b>368.33</b>	<b>153.90</b>	<b>0.00</b>	<b>17.10</b>	<b>17.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>177.60</b>	<b>0.00</b>	<b>19.73</b>	<b>19.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

1.4- Abstract Plan for Achieving Service Level Benchmarks (Water Supply)

Proposed Priority Projects	Total Project Cost (in Cr)	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H 1	H 2				
Replacement of 1200mm PSC main trunk by 1200 main pipe	81.00	SRINAGAR	<ul style="list-style-type: none"> <li>Household coverage by direct W/S connections</li> <li>Per capita supply of water supply (LPCD)</li> <li>Efficiency in quality of water supplied</li> <li>Efficiency in decreasing water losses</li> </ul>	97%		-	-	100%	-	-
Revamping of existing treatment plants	31.05									
Revamping of existing treatment distribution system	162.00			122 LPCD			130 LPCD		135 LPCD	
Construction of 4MGD water treatment plant at Rangil including laying of supply main from Rangil to Pokhribal	33.75									
Laying of raw water conduit of 1200/1000mm from Rangil to Pokhribal.	67.50			100%		-	-	-	-	-
Construction of elevated reservoir sump at Aluchibagh	6.75									
Construction of 2MGD Plant at Mehjoornagar service reservoir Doodganga	9.45			42%		-	-	30%	-	20%
<b>Total</b>	<b>391.50*</b>									

\*The Project is proposed to be funded from the budgetary allocations under State Plan of PHE Deptt.

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Proposed Priority Projects	Total Project Cost (in Cr)	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)						
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020	
					H 1	H2					
Augmentation of water supply to Jammu City from surface Water Source Chenab (Non-coverage item)	885.75	Jammu	• Household level coverage of direct water supply connections	100%	-	-	-	-	-	100%	
			• Per Capita quantum of water supply (LPCD)	97 LPCD	-	-	-	-	-	135 LPCD	
			• Quality of water supplied	100%	-	-	-	-	-	100%	
<b>The Project is proposed to be funded from the budgetary allocations under State Plan</b>											
Providing, laying, jointing of distribution network including replacement of defective pipe lines and construction of CWR & OHSR for improvement of Water Supply for reduction in NRW	11.14	Anantnag	• Household level coverage of direct water supply connections	90%	-	-	-	100%	-	-	
Revamping of RSFP/SSFP	2.27		• Per Capita quantum of water supply (LPCD)	122 LPCD	60%	-	-	-	100%	135 LPCD	-
			• Extent of Non-Revenue Water (NRW)								
Provision of fixing water Meter on house connections for quantification (meeting) of supplied water	6.00	• Extent of metering of water connections	10%								
<b>Total</b>	<b>19.41*</b>	<b>The Project is proposed to be funded from the budgetary allocations under State Plan of PHE Deptt.</b>									

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Proposed Priority Projects	Total Project Cost (in Cr)	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H 1	H2				
Providing, Laying of part distribution network and construction of SWR & GSR	5.00	Leh	<ul style="list-style-type: none"> <li>Household level coverage of direct water supply connections</li> </ul>	43%	-	-	55%	-	75%	100%
Provision for fixing water meter on house connection for quantification (metering) of supplied water	2.60		<ul style="list-style-type: none"> <li>Per capita quantum of water supply (LPCD)</li> </ul>	70 LPCD	-	-	100 LPCD	-	-	135 LPCD
Replacement/ up-gradation of old pumping machinery with energy efficient pumping machinery to reduce energy consumptions	78.05		<ul style="list-style-type: none"> <li>Extent of Non-revenue Water (NRW)</li> </ul>	80%	-	-	60%	-	40%	20%
			<ul style="list-style-type: none"> <li>Extent of metering of water connections</li> </ul>	10%	-	-	55%	-	75%	100%
<b>Total</b>	<b>85.65*</b>									

\*The universal coverage shall be achieved from the ongoing schemes under JNNURM, State and Distt. Plan funds and partly under AMRUT

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

**1.4- Abstract Plan for Achieving Service Level Benchmarks (Sewerage/Septage Management)**

Proposed Priority Projects	Total Project Cost (in Cr)	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Sewerage scheme for left out areas of Srinagar city for zone-I (Phase-I),	<b>318.88</b>	SRINAGAR	Coverage of Sewerage Network	0%	-	-	15%	40%	65%	100%
			Efficiency in collection of sewerage	0%	-	-	-	-	65%	100%
			Efficiency in Treatment	0%	-	-	-	-	65%	100%
Sewerage scheme for left out areas of Srinagar city for zone-III	<b>164.28</b>		Coverage of Sewerage Network	81%	-	-	-	90%	100%	-
			Efficiency in collection of sewerage	70%	-	-	-	-	100%	-
			Efficiency in Treatment	70%	-	-	-	-	100%	-
Sewerage scheme for left out areas of Srinagar city for zone-I (Phase-II),	<b>608.37</b>		Coverage of Sewerage Network	0%	-	-	-	15%	40%	65%
		Efficiency in collection of sewerage	0%	-	-	-	-	-	65%	
		Efficiency in Treatment	0%	-	-	-	-	-	65%	
Sewerage scheme for left out areas of Srinagar city for zone-II	<b>442.16</b>	Coverage of Sewerage Network	0%	-	-	-	-	15%	40%	
		Efficiency in collection of sewerage	0%	-	-	-	-	-	40%	
		Efficiency in Treatment	0%	-	-	-	-	-	40%	
Sewerage scheme for left out areas of Srinagar city for zone-I (Cantonment Area),	<b>58.07</b>	Coverage of Sewerage Network	0%	-	-	-	-	-	50%	
		Efficiency in collection of sewerage	0%	-	-	-	-	-	50%	
		Efficiency in Treatment	0%	-	-	-	-	-	50%	
Sewage Collection and Disposal - Septage	<b>20.00</b>	Efficiency in collection of sewage / Sludge	20%	-	-	50%	100%	-	-	
		Efficiency in scientific treatment of sludge	0%	-	-	50%	100%	-	-	
<b>Total</b>	<b>1611.76</b>									

**The Sewerage part of the project amounting Rs. 1591.76 crore is proposed to be funded under ODA loans from JICA and will be executed by J&K UEED from FY 2016-17 and the Septage project of Rs.20.00 crore is proposed to be executed under AMRUT by SMC**

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Sewerage Scheme for Left out areas of Jammu Zone B& C	<b>1298.00</b>	JAMMU	<ul style="list-style-type: none"> <li>Coverage of latrines(individual or community)</li> </ul>	91.90%	92%	95%	100%	100%	100%	100%
Decentralised sludge treatment and management through technologies	20.00		<ul style="list-style-type: none"> <li>Coverage of Sewerage Network</li> </ul>	30%	30%	0%	40%	60%	70%	100%
Decentralised sewerage treatment plants (5 numbers) to treat septage waste	70.00		<ul style="list-style-type: none"> <li>Efficiency in collection of sewerage</li> </ul>	20%	20%	0%	30%	60%	70%	100%
Procurement of Sanitation Equipment's & Machinery	27.10		<ul style="list-style-type: none"> <li>Efficiency in Treatment</li> </ul>	15%	15%	0%	30%	60%	70%	100%
<b>Total</b>	<b>1415.10</b>									

**The Sewerage part of the project amounting Rs. 1298.00 crore is proposed to be funded under ODA loans from JICA and will be executed by J&K UEED from FY 2016-17 and the Septage project of Rs.117.10 crore is proposed to be executed under AMRUT by JMC**

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Sewerage Scheme for Anantnag Town (Zone 1 <sup>st</sup> Phase-I)	10.00	ANANTNAG	Coverage of Sewerage Network	0%	-	-	30%	-	100%	-
			Efficiency in collection of sewerage	0%	-	-	30%	-	100%	-
			Efficiency in Treatment	0%	-	-	-	30%	90%	-
Sewerage Scheme for Anantnag Town (Zone 1 <sup>st</sup> Phase-II)	32.04		Coverage of Sewerage Network	0%	-	-	30%	-	100%	-
			Efficiency in collection of sewerage	0%	-	-	30%	-	100%	-
			Efficiency in Treatment	0%	-	-	-	30%	90%	-
Sewerage Scheme for Anantnag Town (Zone 2 <sup>nd</sup> )	60.82		Coverage of Sewerage Network	0%	-	-	-	-	100%	-
			Efficiency in collection of sewerage	0%	-	-	-	-	100%	-
			Efficiency in Treatment	0%	-	-	-	-	90%	-
Sewerage Scheme for Anantnag Town (Zone 3 <sup>rd</sup> )	130.29		Coverage of Sewerage Network	0%	-	-	-	-	-	100%
		Efficiency in collection of sewerage	0%	-	-	-	-	-	100%	
		Efficiency in Treatment	0%	-	-	-	-	-	90%	
Sewage Collection & Disposal	6.00	Efficiency in collection of sewage / Sludge	5%	-	20%	50%	70%	100%	-	
		Efficiency in treatment & Management of sludge by innovative means.	0%	-	-	20%	40%	70%	100%	
<b>Total</b>	<b>239.15</b>									
Construction of STP	9.00	LEH	Coverage of Sewerage Network	0%	-	-	100%	-	-	-
Left out Sewerage system In Leh town ( new settlement )	29.00		Efficiency in collection of sewerage	10%	-	-	-	-	100%	-
Septage management and procurement of machines	2.00		Efficiency in Treatment	0%	-	-	-	-	100%	-
<b>Total</b>	<b>40.00</b>									
<b>Grand Total</b>	<b>3188.83</b>									

Created with

1.4- Abstract Plan for Achieving Service Level Benchmarks (Storm Water Drainage)

Proposed Priority Projects	Total Project Cost (in Cr)	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Storm Water Scheme for Srinagar City Zone I,II & III ( Phase-1 <sup>st</sup> )	50.00	SRINAGAR	Coverage of area by Storm Water Drains	47%	-	-	53%	-	-	-
Storm Water Scheme for Srinagar City Zone I,II & III ( Phase-2 <sup>nd</sup> )	240.00			47%	-	-	53%	75%	-	-
Storm Water Scheme for Srinagar City Zone I,II & III ( Phase-3 <sup>rd</sup> )	258.00			47%	-	-	53%	75%	90%	100%
<b>Total</b>	<b>548.00</b>									
Improvement of Drainage System in Zone –I in Jammu City	90.00	JAMMU	Coverage of area by Storm Water Drains	60%	62%	65%	70%	75%	80%	85%
Improvement of Drainage System in Zone –II in Jammu City	90.00									
Improvement of Drainage System in Zone –III in Jammu City	74.00									
<b>Total</b>	<b>254.00</b>									



**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Proposed Priority Projects	Total Project Cost (in Cr)	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)							
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020		
					H1	H2						
Construction of main drain Zone –A ( Ward No. 1 & 24) Zone- B ( WN.2,4,7 & 9) Zone-C (W N 15)	7.00	ANANTNAG	Coverage of area by Storm Water Drains	48%			52%	-	-	-		
Construction of Sub-main drains Zone –A ( Ward No. 1 ,20, 23 & 24) Zone- B ( WN. 14,15 & 19) Zone-C (W N 9)	5.00						52%	-	-	-		
Construction of main drain Zone –A ( Ward No. 20) Zone- B ( WN.2,4,7 & 8) Zone-C (W N 14 & 17 )	5.00						52%	67%	-	-		
Construction of Sub-main drains Zone –A (Ward No. (1,23,24 & 25 ) Zone- B ( WN. 10& 11) Zone-C (W N 12,13,14,15,16 & 17)	7.00						52%	67%	-	-		
Construction of Lateral /Open drains	2.00											
Rejuvenation of existing drains Zone-A ( ward No.20)	1.00											
Construction of main drains	7.08											
Construction of sub-main drains	13.16						48%		52%	67%	88%	-
Rejuvenation of existing drains Zone-A ( ward No.20)	1.00											
Construction of lateral /open drains/piped drains/Improvement to Sheirbagh Kul/Installation of controlling arrangements	11.71			48%		52%	67%	88%	100%			
<b>Total</b>	<b>59.95</b>											
Construction of new major drains along roads including covering the same in ULB area.	30.00	LEH	Coverage of area by Storm Water Drains	20%	-	-	-	-	100%	-		
Remodeling of existing major drains along roads including covering of the same in ULB area	3.00			0%	-	-	-	-	100%	-		
Construction of new primary street drains along roads including covering the same in ULB area.	15.00			10%	-	-	-	-	-	100%		
Remodeling of existing primary street drains along roads including covering of the same in ULB area	2.00			0%	-	-	-	-	-	100%		
<b>Total</b>	<b>50.00</b>											
<b>Grand Total</b>	<b>911.95</b>											

1.4- Abstract Plan for Achieving Service Level Benchmarks (Urban Transport)

Proposed Priority Projects	Total Project Cost (in Cr)	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Construction of multi-tier parking lots at SMG near Press Enclave and Sheikh BaghJanglatGali	112.00	SRINAGAR	Percentage availability of parking space	10%	-	-	-	-	50%	-
Provision for intelligent traffic system like CCTV cameras and control system along with traffic signalization.	15.00		Percentage availability of automated regulation of traffic	25%	-	45%	60%	-	-	-
Construction of Pedestrian Side Walks/ Pathways etc.	20.00		Percentage of city road network covered by footpaths	25%	-	-	50%	75%	-	-
Construction of Pedestrian Foot-Over Bridges (FOBs) Subways at various locations	45.00		Percentage availability of intersections with traffic Regulation & surveillance under ITs	10%	-	-	-	30%	40%	-
Construction of Bus Bays alongwith Passenger sheds	5.00			20%	-	-	-	40%	50%	-
<b>Total</b>	<b>197.00</b>									
Development of Pedestrian Walk Way along River Tawi from Peerkhoo to PHE Station Jammu	5.00	JAMMU	Percentage availability of pedestrian facilities	25%	-	-	30%			
Intelligent Traffic Signaling System	18.00									
Construction of Parking at Heritage Complex Mubarak Mandi Jammu	1.00		Percentage availability of intersections with traffic Regulation & surveillance under ITs	25%	-	50%	-	60%		-
Construction of parking at Jewel Chowk Jammu	25.00									
Construction of Multi-tier Basement Parking at Hari Park Jammu	50.00		Percentage availability of parking space	25%	-	-	40%	-	75%	-
Construction of Multi-tier Parking at City Chowk JDA Jammu	33.00									

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Proposed Priority Projects	Total Project Cost (in Cr)	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Construction of Multi-tier Parking Behind Riviera Hotel, Jammu	50.00	JAMMU	Percentage availability of parking space	25%	-	-	40%	-	75%	-
Improvement of Roads at Transport Nagar Jammu	82.00									
Construction of Multi-tier Parking at Medical College Jammu.	30.00									
Construction of Multi-tier Parking at Satwari Chowk Jammu	45.00									
Construction of Multi-tier Parking at SMGS Jammu	30.00									
Construction of Multi-tier Parking at Airport Jammu	35.00									
Construction of Multi-tier Parking at Railway Station Jammu	30.00									
<b>Total</b>	<b>434.00</b>									
Construction of Multi level and surface parking places in Anantnag	29.33	ANANTNAG	Percentage of city road network covered by footpaths	2%	0%	0%	10%	25%	40%	60%
Construction of Pedestrians Foot Paths/ Walk Ways	9.10									
Construction of Footpaths/Walkways from Mehandikadal to Ashajpora ( Bypass Road)	1.73									
Provision for Intelligent Traffic system like CCTV Cameras and control system alongwith Traffic signalization	3.00									
Construction of Foot over Bridge for safe movement of pedestrian for crossing roads/intersections	12.80									
<b>Total</b>	<b>55.95</b>									

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Proposed Priority Projects	Total Project Cost (in Cr)	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Development of Parking space. ( multi-level parking)	27.50	LEH	Percentage availability of parking space	10%	-	-	-	70%	-	-
Provision of Intelligent Traffic system like CC TV cameras and control system along with signalization and road marking.	0.50		Percentage availability of automated traffic Regulation & Surveillance under ITS	0%	-	-	10%	-	-	-
<b>Total</b>	<b>28.00</b>									
<b>G. Total</b>	<b>714.85</b>									

1.4- Abstract Plan for Achieving Service Level Benchmarks (Green Spaces)

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
Development of Park adjacent to Tulip Garden	4.53	SRINAGAR	Per capita availability of green space in the city	2.60 smq	-	-	3.0sqm	3.50 sqm	4.0 sqm	4.5sqm
Development of Parks along the Jhelum Bund	2.25									
Extension/Development of Green Park Harwan	1.12									
Development of Park along Nishat Bund	2.10									
<b>Total</b>	<b>10.00</b>									
Development of Green Spaces on both sides of different Trained Nahallas (Phase I)	4.00	JAMMU	Per capita availability of green space in the city	1.86 sqm	-		1.865 sqm	1.88 sqm	1.89 sqm	1.90 sqm
Development of Green Spaces on both sides of different Trained Nahallas (Phase II)	12.00									
Development of Green Patches at Town Hall Complex (Phase III)	3.23									
Extension of Bagh- E- Bahu Garden	13.83									
Development of Maharaja Hari Singh Park	5.00									
<b>Total</b>	<b>38.05</b>									
Development of a Park in Housing colony Bijbehara	1.34	ANANTNAG	Per capita availability of green space in the city	2.50 smq		2.70 sqm	2.90 sqm	3.50 sqm	6.0 sqm	8.0 sqm
Development/Beautification of Khanabal Corridor	0.46									
Development/Beautification of NaiBasti Parks	0.20									
Beautification/ Upgradation of Shairbagh	2.15									

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Proposed Priority Projects	Total Project Cost	Name of AMRUT City	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
park at Anantnag										
Construction of public park at VeeriAnantnag	5.15									
Construction of public park at BanghidarAnantnag	3.00									
<b>Total</b>	<b>12.30</b>									
Development of 6 No. various Quick-in park in ULB Area	1.00	LEH	Per capita availability of green space in the city	0.30 sqm	-	0.50 sqm	3.00 sqm	5.00 sqm	8.00 sqm	
Improvement/ development of existing 8 No. Parks	2.50									
Development of New Park with greenery children recreation equipment, walking track and other facilities in Leh City.	13.00									
<b>Total</b>	<b>16.50</b>									
<b>Grand Total</b>	<b>76.85</b>									

**Table 3.1: SAAP – Master Plan of all projects details to achieve universal coverage during the current Mission period based on Table 2.1**

**For the Financial Year 2015-2020**

<i>(Amount in Cr.)</i>				
Sr. No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
1	2	3	4	5
1	Srinagar	13	2003.18	5
2	Jammu	5	2300.85	5
3	Anatnag	6	258.56	5
4	Leh	3	125.65	5
<b>Total</b>		<b>27</b>	<b>4,688.24</b>	

**Table 3.2: SAAP - Sector Wise Breakup of Consolidated Investments for all ULBs in J&K**

<i>(Amount in Cr)</i>									
SN	Name of the City	Water Supply	Sewerage & Septage Management	Drainage	Green Space & Parks	Urban Transport	Others	Capacity Building Reforms	Total
1	Srinagar	391.50	1,611.76	548.00	10.00	197.00	-	-	2,758.18
2	Jammu	885.75	1,415.10	254.00	38.05	434.00	-	-	3,026.90
3	Anantnag	19.41	239.15	59.95	12.30	55.96	-	-	386.76
4	Leh	85.65	40.00	50.00	16.50	28.00	-	-	220.15
	<b>Total</b>	<b>1,382.31</b>	<b>3,305.93</b>	<b>911.95</b>	<b>76.85</b>	<b>714.95</b>	<b>-</b>	<b>-</b>	<b>6,391.99</b>
CAPACITY BUILDING REFORMS									<b>75.00</b>
Total Project Investment									<b>6,466.99</b>
A & O E									<b>60.00</b>
GRAND TOTAL									<b>6,526.99</b>



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

<i>(Amount in Cr)</i>											
SN	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Srinagar	81.90	0.00	9.10	9.10	0.00	0.00	0.00	0.00	0.00	<b>91.00</b>
2	Jammu	61.65	0.00	6.85	6.85	0.00	0.00	0.00	0.00	0.00	<b>68.50</b>
3	Anantnag	22.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00	0.00	<b>25.00</b>
4	Leh	11.55	0.00	1.28	1.28	0.00	0.00	0.00	0.00	0.00	<b>12.83</b>
	<b>Grand Total</b>	<b>177.60</b>	<b>0.00</b>	<b>19.73</b>	<b>19.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>197.33</b>

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

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

(Amount in Cr)																									
Sl. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year (2015-16)							Proposed Spending during Current Financial year (2016-17)							Balance Carry Forward for Next Financial Years (2017-18)								
			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					
1	Srinagar	171.00	72.00	0.00	8.00	8.00	0.00	0.00	0.00	81.90	0.00	9.10	9.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Jammu	127.50	53.10	0.00	5.90	5.90	0.00	0.00	0.00	61.65	0.00	6.85	6.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Anantnag	46.00	18.90	0.00	2.10	2.10	0.00	0.00	0.00	22.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Leh	23.83	9.90	0.00	1.10	1.10	0.00	0.00	0.00	11.55	0.00	1.28	1.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Grand Total</b>	<b>368.33</b>	<b>153.90</b>	<b>0.00</b>	<b>17.10</b>	<b>17.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>177.60</b>	<b>0.00</b>	<b>19.73</b>	<b>19.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Name of ULB	Proposed Priority Projects	Total Project Cost (Rs. in Crore)	Indicator	Baseline	Financial Year 2016-17					
					Annual Targets ( increment from the baseline value)					
	FY 2016				FY 2017	FY 2018	FY 2019	FY 2020		
	H1								H2	
1	2	3	4	5	6	7	8	9	10	11
Srinagar	Replacement of 1200mm PSC main trunk by 1200 main pipe	81.00	• Household coverage by direct W/S connections	97%		-	-	100%	-	-
	Revamping of existing treatment plants	31.05								
	Revamping of existing treatment distribution system	162.00	• Per capita supply of water supply (LPCD)	122 LPCD		-	-	130 LPCD	-	135 LPCD
	Construction of 4MGD water treatment plant at Rangil including laying of supply main from Rangil to Pokhribal	33.75		100%		-	-	-	-	-
	Laying of raw water conduit of 1200/1000mm from Rangil to Pokhribal.	67.50	• Efficiency in decreasing water losses	42%		-	-	30%	-	20%
	Construction of elevated reservoir sump at Aluchibagh	6.75								
	Construction of 2MGD Plant at Mehjoornagar service reservoir Doodganga	9.45								
	<b>Total</b>	<b>391.50*</b>	<b>The Project is proposed to be funded from the budgetary allocations under State Plan of PHE Department.</b>							

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

JAMMU	Augmentation of water supply to Jammu City from surface Water Source Chenab (Non-coverage item)	885.75	<ul style="list-style-type: none"> <li>Household level coverage of direct water supply connections</li> <li>Per Capita quantum of water supply (LPCD)</li> <li>Quality of water supplied</li> </ul>	100%	-	-	-	-	-	100%
	Total	885.75 *	<b>*The Project is proposed to be funded from the budgetary allocations under State Plan of PHE Department.</b>							
ANANTNAG	Providing, laying, jointing of distribution network including replacement of defective pipe lines and construction of CWR & OHSR for improvement of Water Supply for reduction in NRW	11.14	<ul style="list-style-type: none"> <li>Household level coverage of direct water supply connections</li> <li>Per Capita quantum of water supply (LPCD)</li> <li>Extent of Non-Revenue Water (NRW)</li> </ul>	90%	-	-	-	100%	-	135 LPCD
	Revamping of RSFP/SSFP	2.27	<ul style="list-style-type: none"> <li>Extent of metering of water connections</li> </ul>	60%					20%	
	Provision of fixing water Meter on house connections for quantification (meeting) of supplied water	6.00	<ul style="list-style-type: none"> <li>Extent of metering of water connections</li> </ul>	10%					100%	
	<b>Total</b>	<b>19.41*</b>	<b>The Project is proposed to be funded from the budgetary allocations under State Plan</b>							
LEH	Providing, Laying of part distribution network and construction of SWR & GSR	5.00	<ul style="list-style-type: none"> <li>Household level coverage of direct water supply connections</li> <li>Per capita quantum of water supply (LPCD)</li> <li>Extent of Non-revenue Water (NRW)</li> <li>Extent of metering of water connections</li> </ul>	43%	-		55%	-	75%	100%
	Provision for fixing water meter on house connection for quantification (metering) of supplied water	2.60	<ul style="list-style-type: none"> <li>Extent of metering of water connections</li> </ul>	70 LPCD	-		100 LPCD	-	-	135 LPCD
	Replacement/ up- gradation of old pumping machinery with energy efficient pumping machinery to reduce energy consumptions	78.05	<ul style="list-style-type: none"> <li>Extent of metering of water connections</li> </ul>	80%	-		60%	-	40%	20%
	<b>Total</b>	<b>85.65*</b>	<b>*The universal coverage shall be achieved from the ongoing schemes under JNNURM, State and Distt. Plan funds and partly under AMRUT.</b>							

Created with

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Name of ULB	Proposed Priority Projects	Total Project Cost (Rs. in Crore)	Indicator	Baseline	Financial Year 2016-17					
					Annual Targets ( increment from the baseline value)					
	FY 2016				FY 2017	FY 2018	FY 2019	FY 2020		
	H1								H2	
1	2	3	4	5	6	7	8	9	10	11
SRINAGAR	Sewerage scheme for left out areas of Srinagar city for zone-I (Phase-I),	<b>318.88</b>	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	15% - -	40% - -	65% 65% 65%	100% 100% 100%
	Sewerage scheme for left out areas of Srinagar city for zone-III	<b>164.28</b>	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	81% 70% 70%	- - -	- - -	- - -	90% - -	100% 100% 100%	- - -
	Sewerage scheme for left out areas of Srinagar city for zone-I (Phase-II),	<b>608.37</b>	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	- - -	15% - -	40% - -	65% 65% 65%
	Sewerage scheme for left out areas of Srinagar city for zone-II	<b>442.16</b>	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	- - -	- - -	15% - -	40% 40% 40%
	Sewerage scheme for left out areas of Srinagar city for zone-I (Cantonment Area),	<b>58.07</b>	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	- - -	- - -	- - -	50% 50% 50%
	Sewage Collection and Disposal - Septage	<b>20.00</b>	Efficiency in collection of sewage / Sludge Efficiency in scientific treatment of sludge	20%	-	-	50%	100%	-	-
				0%	-	-	50%	100%	-	-
	<b>Total</b>	<b>1611.76</b>	<b>The Sewerage part of the project amounting Rs. 1591.76 crore is proposed to be funded under ODA loans from JICA and will be executed by J&amp;K UEED from FY 2016-17 and the Septage project of Rs.20.00 crore is proposed to be executed under AMRUT by SMC</b>							
JAMMU	Sewerage Scheme for Left out	<b>1298.00</b>	• Coverage of	91.90%	92%	95%	100%	100%	100%	100%

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Name of ULB	Proposed Priority Projects	Total Project Cost (Rs. in Crore)	Indicator	Baseline	Financial Year 2016-17					
					Annual Targets ( increment from the baseline value)					
	FY 2016				FY 2017	FY 2018	FY 2019	FY 2020		
	H1								H2	
1	2	3	4	5	6	7	8	9	10	11
	areas of Jammu Zone B& C		latrines(individual or community) • Coverage of Sewerage Network • Efficiency in collection of sewerage • Efficiency in Treatment	30%	30%	0%	40%	60%	70%	100%
	Decentralised sludge treatment & Management through alternative technologies	20.00		20%	20%		30%	60%	70%	100%
JAMMU	Decentralised sewerage treatment plants (5 numbers) to treat septage waste	70.00		15%	15%	0%	30%	60%	70%	100%
	Procurement of Sanitation Equipment's & Machinery	27.10				0%				
	Total	<b>1415.10</b>	<b>The Sewerage part of the project amounting Rs. 1298.00 crore is proposed to be funded under ODA loans from JICA and will be executed by J&amp;K UEED from FY 2016-17 and the Septage project of Rs.117.10 crore is proposed to be executed under AMRUT by JMC</b>							
ANANTNAG	Sewerage Scheme for Anantnag Town (Zone 1 <sup>st</sup> Phase-I)	<b>10.00</b>	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	30% 30% -	- - 30%	100% 100% 90%	- - -
	Sewerage Scheme for Anantnag Town (Zone 1 <sup>st</sup> Phase-II)	<b>32.04</b>	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	30% 30% -	- - 30%	100% 100% 90%	- - -
	Sewerage Scheme for Anantnag Town (Zone 2 <sup>nd</sup> )	<b>60.82</b>	Coverage of Sewerage Network Efficiency in collection of sewerage Efficiency in Treatment	0% 0% 0%	- - -	- - -	- - -	- - -	100% 100% 90%	
	Sewerage Scheme for Anantnag Town (Zone 3 <sup>rd</sup> )	<b>130.29</b>	Coverage of Sewerage Network Efficiency in collection of sewerage	0% 0% 0%	- - -	- - -	- - -	- - -	- - -	100% 100% 90%

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Name of ULB	Proposed Priority Projects	Total Project Cost (Rs. in Crore)	Indicator	Baseline	Financial Year 2016-17						
					Annual Targets ( increment from the baseline value)						
	FY 2016				FY 2017	FY 2018	FY 2019	FY 2020			
	H1								H2		
1	2	3	4	5	6	7	8	9	10	11	
			Efficiency in Treatment								
	Sewage Collection & Disposal	6.00	Efficiency in collection of sewage / Sludge	5%	-	20%	50%	70%	100%	-	
			Efficiency in scientific treatment of sludge.	0%	-	-	20%	40%	70%	100%	
	<b>Total</b>	<b>239.15</b>	Coverage of Sewerage Network	0%	-	-	100%	-	-	-	
LEH	Construction of STP	9.00	Efficiency in collection of sewerage	10%	-	-	-	-	100%	-	
	Left out Sewerage system In Leh town ( new settlement )	29.00	Efficiency in Treatment	0%	-	-	-	-	100%	-	
	Septage management and procurement of machines	2.00									
	<b>Total</b>	<b>40.00</b>									
	<b>Grand Total</b>	<b>3188.83</b>									

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Name of ULB	Proposed Priority Projects	Total Project Cost (Rs. in Crore)	Indicator	Baseline	Financial Year 2016-17					
	SECTOR: STORM WATER DRAINAGE				Annual Targets ( increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2	7	8	9	10
1	2	3	4	5	6	7	8	9	10	11
SRINAGAR	Storm Water Scheme for Srinagar City Zone I,II & III ( Phase-1 <sup>st</sup> )	50.00	Coverage of area by Storm Water Drains	47%	-	-	53%	-	-	-
	Storm Water Scheme for Srinagar City Zone I,II & III ( Phase-2 <sup>nd</sup> )	240.00		47%	-	-	53%	75%	-	-
	Storm Water Scheme for Srinagar City Zone I,II & III ( Phase-3 <sup>rd</sup> )	258.00		47%	-	-	53%	75%	90%	100%
	<b>Total</b>	<b>548.00</b>								
JAMMU	Improvement of Drainage System in Zone -I in Jammu City	90.00	Coverage of area by Storm Water Drains	60%	62%	65%	70%	75%	80%	85%
	Improvement of Drainage System in Zone -II in Jammu City	90.00								
	Improvement of Drainage System in Zone -III in Jammu City	74.00								
	<b>Total</b>	<b>254.00</b>								
ANANTNAG	Construction of main drain Zone -A ( Ward No. 1 & 24) Zone- B ( WN.2,4,7 & 9) Zone-C (W N 15)	7.00	Coverage of area by Storm Water Drains	48%			52%	-	-	-
	Construction of Sub-main drains Zone -A ( Ward No. 1 ,20, 23 & 24) Zone- B ( WN. 14,15 & 19) Zone-C (W N 9)	5.00								
	Construction of main drain Zone -A ( Ward No. 20) Zone- B ( WN.2,4,7 & 8) Zone-C (W N 14 & 17)	5.00								
	Construction of Sub-main drains Zone -A (Ward No. (1,23,24 & 25 ) Zone- B ( WN. 10& 11) Zone-C (W N 12,13,14,15,16 & 17)	7.00								
	Construction of Lateral /Open drains	2.00								
	Rejuvenation of existing drains Zone-A ( ward No.20)	1.00								
	Construction of main drains	7.08								
	Construction of sub-main drains	13.16								
	Rejuvenation of existing drains Zone-A ( ward No.20)	1.00								
	Construction of lateral /open drains/piped	11.71								



**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Name of ULB	Proposed Priority Projects	Total Project Cost (Rs. in Crore)	Indicator	Baseline	Financial Year 2016-17					
	SECTOR: STORM WATER DRAINAGE				Annual Targets ( increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2	7	8	9	10
1	2	3	4	5	6	7	8	9	10	11
	drains/Improvement to Sheirbagh Kul/Installation of controlling arrangements						%	%		%
	<b>Total</b>	<b>59.95</b>								
LEH	Construction of new major drains along roads including covering the same in ULB area.	30.00	Coverage of area by Storm Water Drains	20%	-	-	-	-	100%	-
	Remodeling of existing major drains along roads including covering of the same in ULB area	3.00		0%	-	-	-	-	100%	-
	Construction of new primary street drains along roads including covering the same in ULB area.	15.00		10%	-	-	-	-	-	100%
	Remodeling of existing primary street drains along roads including covering of the same in ULB area	2.00		0%	-	-	-	-	-	100%
	<b>Total</b>	<b>50.00</b>								
	<b>Grand Total</b>	<b>911.95</b>								

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Name of ULB	Proposed Priority Projects	Total Project Cost (Rs. in Crore)	Indicator	Baseline	Financial Year 2016-17					
					Annual Targets ( increment from the baseline value)					
	FY 2016				FY 2017	FY 2018	FY 2019	FY 2020		
	H1								H2	
1	2	3	4	5	6	7	8	9	10	11
SRINAGAR	Construction of multi-tier parking lots at SMG near Press Enclave and Sheikh BaghJanglatGali	112.00	Percentage availability of parking space	10%	-	-	-	-	50%	-
	Provision for intelligent traffic system like CCTV cameras and control system along with traffic signalization.	15.00	Percentage availability of automated regulation of traffic	25%	-	45%	60%	-	-	-
	Construction of Pedestrian Side Walks/ Pathways etc.	20.00	Percentage of city road network covered by footpaths	25%	-	-	50%	75%	-	-
	Construction of Pedestrian Foot-Over Bridges (FOBs) Subways at various locations	45.00	Percentage availability of intersections with automated traffic Regulation & surveillance under ITs	10%	-	-	-	30%	40%	-
	Construction of Bus Bays along with Passenger sheds	5.00	Percentage availability of pedestrian facilities	20%	-	-	-	40%	50%	-
	<b>Total</b>	<b>197.00</b>								
JAMMU	Development of Pedestrian Walk Way along River Tawi from Peerkhoo to PHE Station Jammu	5.00	Percentage availability of pedestrian facilities	25%	-	-	30%			
	Intelligent Traffic Signaling System	18.00	Percentage availability of intersections with automated traffic Regulation & surveillance under ITs	25	-	5%	-	60%	-	-
	Const. of Parking at Heritage Complex Mubarak Mandi Jammu	1.00	Percentage availability of parking space	25%	-	-	-	-	-	75%
	Const. of parking at Jewal Chowk Jammu	25.00								
	Construction of Multi-tier Basement Parking at Hari Park Jammu	50.00								
	Const. of Multi-tier Parking at City Chowk JDA Jammu	33.00								
	Const. of Multi-tier Parking Behind Riviera Hotel, Jammu	50.00								
Improvement of Roads at Transport Nagar Jammu	82.00	Percentage availability of parking space		-		-				
JAMMU	Const. of Multi-tier Parking at Medical College	30.00								

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

Name of ULB	Proposed Priority Projects	Total Project Cost (Rs. in Crore)	Indicator	Baseline	Financial Year 2016-17					
					Annual Targets ( increment from the baseline value)					
	SECTOR: URBAN TRANSPORT				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
	H1				H2					
1	2	3	4	5	6	7	8	9	10	11
	Jammu.			25%	-	-	40%	-	75%	
	Const. of Multi-tier Parking at Satwari Chowk Jammu	45.00								
	Const. of Multi-tier Parking at SMGS Jammu	30.00								
	Const. of Multi-tier Parking at Airport Jammu	35.00								
	Const. of Multi-tier Parking at Railway Station Jammu	30.00								
	<b>Total</b>	<b>434.00</b>								
ANANTNAG	Construction of Multi level and surface parking places in Anantnag	29.33	Percentage availability of parking space	5%	0%	0%	20%	40%	50%	60%
	Construction of Pedestrians Foot Paths/ Walk Ways	9.10	Percentage of city road network covered by footpaths	2%	0%	0%	10%	25%	40%	60%
	Construction of Footpaths/Walkways from Mehandikadal to Ashajpora ( Bypass Road)	1.73								
	Provision for Intelligent Traffic system like CCTV Cameras and control system alongwith Traffic signalization	3.00	Percentage availability of automated traffic Regulation & Surveillance under ITs	0%	0%	0%	30%	-	-	-
	Construction of Foot over Bridge for safe movement of pedestrian for crossing roads/intersections	12.80	Percentage availability of pedestrian facilities	0%	0%	0%	10%	15%	20%	25%
	<b>Total</b>	<b>55.95</b>								
LEH	Development of Parking space. ( multi-level parking)	27.50	Percentage availability of parking space	10%	-	-	-	70%	-	-
	Provision of Intelligent Traffic system like CC TV cameras and control system along with signalization and road marking.	0.50	Percentage availability of automated traffic Regulation & Surveillance under ITs	0%	-	-	10%	-	-	-
	<b>Total</b>	<b>28.00</b>								
	<b>G. Total</b>	<b>714.85</b>								

## State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)

Name of City	Proposed Priority Projects  SECTOR: GREEN SPACES	Total Project Cost (Rs. in Crore)	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
					FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
					H1	H2				
SRINAGAR	Development of Park adjacent to Tulip Garden	4.53	Per capita availability of green space in the city	2.60 smq	-	-	3.0sqm	3.50 sqm	4.0 sqm	4.5sqm
	Development of Parks along the Jhelum Bund	2.25								
	Extension/Development of Green Park Harwan	1.12								
	Development of Park along Nishat Bund	2.10								
	<b>Total</b>	<b>10.00</b>								
JAMMU	Development of Green Spaces on both sides of different Trained Nahallas (Phase I)	4.00	Per capita availability of green space in the city	1.86 sqm	-		1.865 sqm	1.88 sqm	1.89 sqm	1.90 sqm
	Development of Green Spaces on both sides of different Trained Nahallas (Phase II)	12.00								
	Development of Green Patches at Town Hall Complex (Phase III)	3.23								
	Extension of Bagh- E- Bahu Garden	13.83								
	Development of Maharaja Hari Singh Park	5.00								
	<b>Total</b>	<b>38.05</b>								
ANANTNAG	Development of a Park in Housing colony Bijbehara	1.34	Per capita availability of green space in the city	2.50 smq		2.70 sqm	2.90 sqm	3.50 sqm	6.0 sqm	8.0 sqm
	Development/Beautification of Khanabal Corridor	0.46								
	Development/Beautification of NaiBasti Parks	0.20								
	Beautification/ Upgradation of Shairbagh park at Anantnag	2.15								
	Construction of public park at VeeriAnantnag	5.15								
	Construction of public park at BanghidarAnantnag	3.00								
	<b>Total</b>	<b>12.30</b>								
LEH	Development of 6 No. various Quick-in park in ULB Area	1.00	Per capita availability of green space in the city	0.30 sqm	-		0.50 sqm	3.00 sqm	5.00 sqm	8.00 sqm
	Improvement/ development of existing 8 No. Parks	2.50								
	Development of New Park with greenery children recreation equipment, walking track and other facilities in Leh City.	13.00								
	<b>Total</b>	<b>16.50</b>								
	<b>Grand Total</b>	<b>76.85</b>								

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

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

SN	Items proposed for A&OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year	Balance to Carry Forward			
					FY 2017	FY 2018	FY 2019	FY 2020
1	Preparation of SLIP and SAAP	1.99	1.00	0.995	0	0	0	0
2	PDMC	3.99	2.00	1.990	0	0	0	0
3	Procuring Third Party Independent Review and Monitoring Agency	0.60	0.30	0.298	0	0	0	0
4	Publications (e-Newsletter, guidelines, brochures etc.)	0.20	0.10	0.099	0	0	0	0
5	Capacity Building and Training - CCBP, if applicable - Others	1.58	0.79	0.786	0	0	0	0
6	Reform implementation	1.14	0.57	0.567	0	0	0	0
7	Others	0.00	0.00	0.000	0	0	0	0
	<b>Total</b>	<b>9.50</b>	<b>4.76</b>	<b>4.736</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

SN	Type	Steps	Implementation Timeline	Target to be set by states in SAAP			
				Apr to Sep' 15	Oct'15 to Mar' 16	Apr' 16 to Sep' 16	Oct' 16 to Mar' 17
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software) <ul style="list-style-type: none"> <li>• Registration of Birth, Death and Marriage,</li> <li>• Water &amp; Sewerage Charges,</li> <li>• Grievance Redressal,</li> <li>• Property Tax,</li> <li>• Advertisement tax,</li> <li>• Issuance of Licenses,</li> <li>• Building Permissions,</li> <li>• Mutations,</li> <li>• Payroll,</li> <li>• Pension and e- procurement.</li> </ul>	24 months	Achieved			Mar' 17
				Achieved			Mar' 17
				Achieved			Mar' 17
							Mar' 17
							Mar' 17
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre. 2. Cadre linked training.	24 months	Achieved			
				Achieved			
3	Augmenting double entry accounting	1. Appointment of internal auditor.	24 months				Mar' 17
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				Mar' 17

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

SN	Type	Steps	Implementation Timeline	Target to be set by states in SAAP			
				Apr to Sep' 15	Oct'15 to Mar' 16	Apr' 16 to Sep' 16	Oct' 16 to Mar' 17
5	Devolution of funds and functions	1. Implementation of SFC recommendations within timeline.	24 months	Achieved			
6	Review of Building by-laws	1. State to formulate a policy and action plan for having a solar roof top in all buildings having an area greater than 500 square meters and all public buildings. 2. State to formulate a policy and action plan for having Rainwater harvesting structures in all commercial, public buildings and new buildings on plots of 300 sq. meters and above.	24 months 24 months	Achieved			
7	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24 months				Mar' 17
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24 months				Mar' 17
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				Mar' 17

**Table 5.5: SAAP - Self- Evaluation for Reporting Progress on ReformImplementation**

Thereformsachievementwillbemeasuredeveryyearaftertheendoffinancialyearby allocating10marksforeachreformsmilestone achievedas against the targetsset bythe MoUD.

S.No	Year	Noof milestones	MaximumScore
1	1 <sup>st</sup> Year	28	280
2	2 <sup>nd</sup> Year	13	130
3	3 <sup>rd</sup> Year	8	80
4	4 <sup>th</sup> Year	3	30

**Incentivebased grant releasecalculatation:**

The States will berequired tofill thefollowingSelf-AssessmentForm. Step1:Fill thefollowingtable

SN	Name ofULBs	MaximumScore possible duringtheyear	Score obtainedULB Wise
(1)	(2)	(3)	(4)
1	Srinagar	280	263
2	Jammu	280	240
3	Anantnag	280	239
4	Leh	280	232
	State		
1	Jammu & Kashmir	1120	974
	SubtotalState		
	Overall		<b>87%</b>

The ULB wise details of evaluation is enclosed as Annexure VII.



**Table 7.2: Annual Action Plan for Capacity Building**

**Form 7.2.1 Fund requirement for State level activities**

S. No	Name of the ULB	Total numbers to be trained in the current FY department wise						Name of the training institution(s) identified	Number of training programmes to be conducted	Funds required in current FY (Rs. In Crore)
		Elected Representative	Finance Dept.	Engineering Deptt.	Town planning Dept.	Administrative Dept.	Total			
1	Srinagar	0	5	5	5	20	35	-	1	0.245
2	Jammu	0	5	5	5	20	35	-	1	0.245
3	Anantnag	0	2	5	5	10	22	-	1	0.154
4	Leh	0	2	5	5	10	22	-	1	0.154

**Form 7.2.2 Fund requirement for State level activities**

SN	State level activity	Cumulative funds released up to current FY	Total expenditure up to current FY	Un spent funds available from earlier releases	Funds required for the current FY (Rs. In Crore)
1	RPMC	1.00	0.00	1.00	3.00
	Project Development & Monitoring Consultants. Others Seminars, workshop.	0.00	0.00	0.00	0.97
<b>Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>3.97</b>

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

**Form 7.2.3 Total fund requirement for Capacity Building**

*(Amount in Cr)*

SN	Funds requirements	Individual	Institutional &SMMU &CMMU	Others	Total
1	Total release since start of Mission (2015)	0.00	1.00	0.00	-
2	Total utilized-Centre share	0.00	0.00	0.00	-
3	Balance available-Centre share	0.00	1.00	0.00	-
4	Amount required-Centre share	0.794	3.00	0.97	-
5	Total funds required for capacity building in current FY	0.794	3.00	0.97	<b>4.76</b>

**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
B	List of ULBs willing to have a credit rating as the first step to issue bonds?	Yes
C	Is the State willing to integrate all work done in GIS in order to make GIS useful for decision making in ULBs?	Yes
D	Is the State willing to take assistance for using land as fiscal tool in ULBs?	Yes
E	Does the State require assistance to professionalize the municipal cadre?	Yes
F	Does the State require assistance to reduce non-revenue water in ULBs?	Yes
G	Does the State require assistance to improve property tax assessment and collections in ULBs?	Yes
H	Does the State require assistance to establish a financial intermediary?	Yes

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

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, up to quarter	Total funds utilized up to quarter
		Total target in FY	Proportionate target up to quarter	Funds allocated in current FY	Proportionate target up to quarter		
above	Individual training						
	Institutional capacity building						
Below	RPMC and UMC						
	Other- specify						
	Other-specify						

Note: The state has prepared a plan for capacity building and has initiated the identification and formal engagement with the training institute.

**Atal Mission for Rejuvenation and Urban Transformation (AMRUT)**

**Status of implementation of State Annual Action Plan (SAAP) of 2015-16**

Name of State: Jammu & kashmir

Annexure-I

**Summary of Projects approved in SAAP 2015-16:**

Rs.in crore

SN	Sector (i.e. water supply, sewerage etc.)	Total no. of projects sanctioned in SAAP 2015-16	Amount allocated as per approved SAAP 2015-16	No. of projects for which DPRs prepared	No. of projects for which DPRs approved by SLTC	No. of projects for which DPRs approved by SHPSC	No. of projects for which tender floated	No. of contract awarded	Project Cost (as per tender)	No. of projects for which work started	Status of projects for which work not started
1	Water Supply	1	5.00	1	1	1		-	-	-	
2	Sewerage	8	50.50	8	4	4	1	-	-	-	
3	Drainage	4	77.00	4	3	3	1	-	-	-	
4	Urban Transport	8	33.00	6	6	6		-	-	-	
5	Parks/Green space	8	5.50	7	6	6		-	-	-	
	<b>Total</b>	<b>29</b>	<b>171.00</b>	<b>29</b>	<b>20</b>	<b>20</b>		-	-	-	

City/town -wise details:

Sector-Water Supply:

S. No	Name of City/towns	No. of Projects approved as per SAAP 2015-16	Amount allocated as per approved SAAP 2015-16 (in INR Cr.)	Name of Projects	DPRs prepared/DPR approved by SLTC/ DPR approved by SHPSC	Tender floated/ contract awarded	Project Cost (as per tender)	Amount of Central assistance	Date of start of work	Likely date of completion
1	Leh	1	5	Providing laying of distribution network including replacement of defective pipes and Construction of SWR & GSR	DPR approved by SLTC	Tender being floated	-	4.55	01.07.2016	2 Yrs

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

City/town -wise details:

Sector-Sewerage:

S. No	Name of City/towns	No. of Projects approved as per SAAP 2015-16	Amount allocated as per approved SAAP 2015-16	Name of Projects	DPRs prepared/DPR approved by SLTC/ DPR approved by SHPSC	Tender floated/ contract awarded	Project Cost (as per tender)	Amount of Central assistance	Date of start of work	Likely date of completion
1	Srinagar	2	13.00	Sucker/ Jetting Machines	DPR approved by SLTC	Tenders being floated	-	11.70	01.07.2016	
				Alternate Tech. of septage treatment					01.07.2016	
2	Jammu	3	4	Septage Management	DPR under preparation	Tenders being floated	-			
			5	Purchase of Sewer /Jetting Machine etc.	DPR under preparation					
			13.5	Sewerage Treatment of 15 nallahs:	DPR approved by SLTC	Tenders being floated			01.08.2016	
3	Anantnag	3	2.0	Procurement of Swear jetting machines & Suckers.	DPR approved by SLTC	Tenders being floated	-	13.50	15.06.2016	
			3.0	Alternate Tech for Septage Treatment	DPR approved by SLTC	Tenders being floated			01.08.2016	
			10.0	Construction of 5 MLD MCD STPs & Sewerage Pipe Line	DPR approved by SLTC	Tenders being floated			01.08.2016	

**City/town -wise details:**

**Sector-Drainage:**

SN	Name of City/towns	No. of Projects approved as per SAAP 2015-16	Amount allocated as per approved SAAP 2015-16	Name of Projects	DPRs prepared/DPR approved by SLTC/ DPR approved by SHPSC	Tender floated/ contract awarded	Project Cost (as per tender)	Amount of Central assistance	Date of start of work	Likely date of completion
1	Srinagar	2	46.00	Construction of Drainage network in waste stagnant areas ( Zone 1,2,& 3)	DPRs approved by SLTC	Tender documents being prepared	-	41.4	01.08.2016	
			4.00	Construction/Upgradation of Dewatering Stations:	DPR under preparation			3.6	01.09.2016	
2	Jammu	1	22.00	Constt. Of Drainage network in Zone I,II,III	DPRs approved by SLTC		-	19.80	01.09.2016	
3	Anantnag	1	5.00	Constt. Of storm water drains in uncovered areas	DPRs approved by SLTC		-	4.50	01.09.2016	



**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

City/town -wise details:

Sector-Urban Transport:

SN	Name of City/towns	No. of Projects approved as per SAAP 2015-16	Amount allocated as per approved SAAP 2015-16	Name of Projects	DPRs prepared/DPR approved by SLTC/ DPR approved by SHPSC	Tender floated/ contract awarded	Project Cost (as per tender)	Amount of Central assistance	Date of start of work	Likely date of completion
1	Srinagar	3	5.00	Construction Of Multilevel Parking at Sheikh Bagh-	DPRs approved by SLTC	Tender documents being prepared	-	4.5	01.09.2016	
			5.00	Construction of Multilevel at SMG	DPRs approved by SLTC	Tender documents being prepared		4.5	01.09.2016	
			5.00	Intelligent Traffic System	DPR under preparation			4.5		
2	Jammu	2	3.00	Development of Pedestrian Walkways	DPRs approved by SLTC	Tender documents being prepared	-	2.7	01.07.2016	
			10.00	Intelligent Traffic System	DPRs approved by SLTC	Tender documents being prepared		9.0	01.07.2016	
3	Leh	1	5.00	Development of Multilevel Parking	DPRs approved by SLTC	Tender documents being prepared	-	4.50	01.08.16	

City/town -wise details:

Sector-Park/Green Space:

SN	Name of City/towns	No. of Projects approved as per SAAP 2015-16	Amount allocated as per approved SAAP 2015-16	Name of Projects	DPRs prepared/DPR approved by SLTC/ DPR approved by SHPSC	Tender floated/ contract awarded	Project Cost (as per tender)	Amount of Central assistance	Date of start of work	Likely date of completion
1	Srinagar	3	1.00	Development of Green Spaces along Jehlum Bunds & interior Nlshat Dal Bund Road.	DPRs approved by SLTC	Tender documents being prepared	-	0.9	01.07.2016	
			0.60	Upgradation of Green Park at Harwan	DPR under preparation			0.54		
			0.40	Extension of Tulip Garden	DPRs approved by SLTC	Tender documents being prepared		0.36	01.07.2016	
2	Jammu	1	1.50	Dev. of Green space on both sides of different Nallahs	DPRs approved by SLTC	Tender documents being prepared	-	1.35	01.07.2016	
3	Anantnag	3	0.3	Upgradation of Park in Housing Colony Bijbehara Anantnag ( Providing Children Equipments and Constt. Of Pathways)	DPRs approved by SLTC	Tender documents being prepared	-	0.27	01.07.2016	
			0.3	Beautification/Up gradation of Khanabal Corridor	DPRs approved by SLTC	Tender documents being prepared		0.27	01.07.2016	
			0.4	Constt. Of Public Park at Veeri Anantnag	DPR to be prepared			0.27		
4	Leh	1	1.00	Improvement/ development of existing 8 No. Parks & Dev. Of various Quick-in Park in ULB area	DPRs approved by SLTC	Tender documents being prepared	-	0.90	01.07.2016	

Status of Transfer of fund to ULBs along with State share:

Rs.in crore

Central Share	State Share	Total funds transferred to ULBs	Remark
153.87	17.09	0	Funding for J&K shall be in the ratio of 90:10

Capacity Building:

SN	State/UT	Name of Agencies/institutes with which MoUS are in pipeline	Name of agencies/institutes with which MoUs have been executed	Remarks
1	J&K	Tenders have been floated for selection of State Level Institutions	-	-

Reform:

SN	State/UT	Internal assessment for 28 milestones done/not done	If done, then likely to be eligible Yes/No	If Yes, then assessed score	Remarks
1	J&K	Done	Yes	974	87% Achieved

SAAP for 2016-17

SN	State/UT	Likely committed date for submission of SAAP 2016-17	Remarks
1	J&K	30 <sup>th</sup> May 2016	-

**Self-Assessment of ULBs against the reforms for FY 2015-16**

<b>Achievement w.r.t. SAAP-Reforms Type, Steps and Target for AMRUT Cities for FY- 2015-16</b>						
<b>Sr. No.</b>	<b>Type</b>	<b>Steps</b>	<b>Jammu</b>	<b>Srinagar</b>	<b>Anantnag</b>	<b>Leh</b>
1	<b>e-Governance</b>	<b>Digital ULBs</b>				
		1. Creation of ULB website	10	10	10	10
		2. Publication of e-newsletter, Digital India Initiatives.	10	10	10	10
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself)	10	10	10	10
2	<b>Constitution and professionalization of municipal cadre</b>	1. Policy for engagement of interns in ULBs and implementation.	10	10	10	10
3	<b>Augmenting double entry accounting</b>	1. Complete migration to double entry accounting and obtaining an audit certificate to the effect from FY 2012-13 onwards	7	5	5	7
		2. Publication of annual financial statement on website	10	10	10	10
4	<b>Urban Planning and City Development Plans</b>	1. Preparation of Service Level Improvement Plans ( SLIP), State Annual Action Plans ( SAAP).	10	10	10	10
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	10	10	10	6
		3. Develop at least one children park every year in the AMRUT cities.	10	10	10	10
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	10	7	10	10
5	<b>Devolution of funds and functions</b>	1. Ensure transfer of 14th FC devolution to ULBs.	10	10	10	10
		2. Appointment of State Finance Commission (SFC) and making decisions.	10	10	10	10
		3. Transfer of all 18 function to ULBs	8	8	8	8
6	<b>Review of Building by-laws</b>	1. Revision of building bye laws periodically	10	10	10	10
		2. Create single window clearance for all approvals to give building permissions	10	10	10	10
7 (a)	<b>Municipal tax and fees improvement</b>	1. At least 90% coverage	10	10	10	9
		2. At least 90% collection	7	6	9	9
		3. Make a policy to periodically revise property tax, levy charges and other fees	10	7	10	4
		4. Post Demand Collection Book (DCB) of tax details on the website	10	10	10	3
		5. Achieve full potential of advertisement	10	10	4	7

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2016-17)**

<b>Achievement w.r.t. SAAP-Reforms Type, Steps and Target for AMRUT Cities for FY- 2015-16</b>						
<b>Sr.</b>	<b>Type</b>	<b>Steps</b>	<b>Jammu</b>	<b>Srinagar</b>	<b>Anantnag</b>	<b>Leh</b>
		revenue by making a policy for destination specific potential having dynamic pricing module.				
7 (b)	<b>Improvement in levy and collection of user charges</b>	1. Adopt a policy on user charges for individual and institutional assessments in which a differential rate is charged for water use and adequate safeguards are included to take care of the interests of the vulnerable.	10	10	10	10
		2. Make action plan to reduce water losses to less than 20% and publish on the website	10	5	5	5
		3. Separate accounts for user charges	10	10	10	10
		4. At least 90% billing	10	10	10	10
		5. At least 90% collection.	6	7	8	9
8	<b>Energy and water audit</b>	1. Energy (street lights) and Water Audit ( including non-revenue water or losses audit)	10	5	5	5
		2. Making STPs and WTPs energy efficient	5	0	0	0
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewal energy.	10	10	5	10
<b>MARKS</b>			<b>263</b>	<b>240</b>	<b>239</b>	<b>232</b>