

# STATE ANNUAL ACTION PLAN (SAAP) (FY2017-20)

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)**

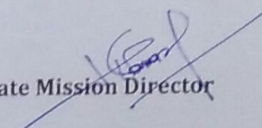
SN	Points of Consideration	Yes/No	Give Details
1.	Have all the Cities prepared SLIP as per the suggested approach?	Yes	All the Cities have prepared SLIPs giving first priority to universal coverage of Water Supply and Sewerage facilities and Septage management sectors.
2.	Has the SAAP prioritized cities 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 5 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 (2017-20)**

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 (2017-20)

SN	Points of Consideration	Yes/No	Give Details
	in accordance with para 7.2 of the guidelines?		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

Mission Director  
Atal Mission for Rajuvenation &  
Urban Transformation (AMRUT)  
H&UDD

**Minutes of State High Powered Steering Committee (SHPS) Meeting**

## **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, GoI, vide OM No.K-14012/95/2015-SC-II (part), Dated 31 July, 2015, has allocated the amount of Rs.593.01 (Rupees Five Hundred, Ninety Three crores and Ten Lakhs only-) to the J&K State 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 (2017-20)**

**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	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
5	Kargil	77.60	63.00	50.00	16.00	166.32	0.00	0.00	372.92
	Total	1459.91	3369.01	961.95	92.85	881.28	0.0	0.0	6765.00
Total Project Investment									6765.00
A & O E									47.49
<b>GRAND TOTAL</b>									<b>6812.40</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)**

Yes. All the DPRs of 26 Projects w.r.t. SAAP 2015-16 have been approved by SHPSC. Tenders have floated by e-Tendering process and bid evaluation is in process. We are expecting the issuance of contract of most of the projects by 15th of December, 2016. The response is very low in response to the tenders published due to the present unrest in the State.

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

Review meetings are being called by the Housing & Urban Development Department, GoJ&K at Srinagar to review preparation of DPRs in all 5 AMRUT ULBs. As on date all the DPRs have been prepared and Approved by State High Powered Steering Committee after Technical appraisal by State Level Technical Committee.

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

Six.35 DPRs have been approved by the SLTC till date.

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

All the DPRs of SAAP 2015-16 have been technically vetted by SLTC. However, DPRs of SAAP 2016-17 shall be technically vetted by SLTC by 10<sup>th</sup> December, 2016.

- **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)**

State is conducting pre Bid meeting with the prospective bidders to get more response to the published tenders under AMRUT. Joint Venture is also allowed to get more response.

- 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)

Till date, the State has received funds to the tune of Rs. 67.29 crore as Central share and an amount of Rs.28.75 crore shall be made available under State share for 2015-16 & 2016-17 soon after transfer of current year's allocation, thus aggregating to Rs. 96.04 crore. Against the available funds an amount of Rs. 2.59 crore has been utilized for preparation of DPRs and PDMC fees and an amount of Rs. 27.00 crore has been released for the execution of works approved under SAAP 2015-16. Balance funds amounting to Rs. 66.45 crore are available for execution of works prioritized in SAAP 2015-16 and 2016-17.

- 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 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. All the tenders w.r.t. project identified under SAAP 2015-16 are at bid evaluation stage.

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

None. No project till date have been taken on PPP model. State is proposing to undertake some Bus terminals and Parking projects on PPP model.

- 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 5 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/bid evaluation 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)**

All the DPRs of SAAP 2015-16 have been technically vetted by SLTC. Currently, all the DPRs have been tendered and bid-evaluation in under process. However, DPRs of SAAP 2016-17 shall be technically vetted by SLTC by 10<sup>th</sup> December, 2016.

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

Six. 35 DPRs have been approved by SLTC till date.

### **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)**

Capacity Building programme was Scheduled for 60 Official at IIHS, Bangalore. But due to unrest in the State, Official were not able to travel to Bangalore for Training Programmes. State is planning to train 60 Official at IIHS Bangalore in the month of December (2016) – January (2017).

- **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)**

State has written to 10 empanelled institutes for the training programmes under AMRUT mission. Till date, State Has received response from two IIS Bangalore and IIT Roorkee. MoU has been signed with IIS Bangalore for Capacity Building Programmes.

- **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, State completed 70 Percent of Reforms of 2015-16, Accordingly Incentives were claimed. State has taken all steps to qualify for incentives.

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

10% of the SAAP 2015-16 allocation was claimed. Till date no amount has been received on account of Reforms incentives.

- **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)**

State is committed to complete the reforms under AMRUT mission. Communication has been sent to all the ULBs to prepare the action plan to complete the pending Reforms. All the HoDs of the respective AMRUT City/ Town are conducting meetings to discuss steps/ action plans to complete the Reforms w.r.t. AMRUT mission.

- **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 as 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. The DPRs for the same are still under preparation.

- 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 installmentsthe GoI has released? (250 words)

GoI has released two instalments of CA each against SAAP for FY 2015-16 & 2016-17 which is to the tune of 20% i.e. Rs.31.77 Cr (includes Rs. 1 crore preparation of SAAP) for 2015-16 and Rs. 35.52 Cr for FY 2016-17.

- 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) – 2017-20

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).

### 1. Principles of Prioritization

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

- **Has consultation with local MPs/ MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding? Give details of dates and number of participants (tabular; 250 words)**

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 2017-20 is Rs.202.25 crore..

- **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.

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

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

- **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 channels and through expenditure reduction by way of redeployment of man power, energy conservation and efficiency improvement, reduction of NRW (Non-Revenue Water), reuse and recycling of waste water, Smart metering, SCADA, Automatic Meter Readers, and e-pos system for improving billing and collection of user charges etc.

- **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.

### **3. Reform Implementation**

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

Yes, State completed 70 Percent of Reforms of 2015-16, Accordingly Incentives were claimed. State has taken all steps to qualify for incentives.

- 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.

#### **4. Annual Capacity Building Plan**

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

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

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 have been identified during the review? (350 words)

As indicated above, trainings to the administrative and elected representatives of ULBs should be made an 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 institutes in the State.

## **5. A&OE**

The 10% allocation for A&OE has been divided into two parts, 8% State fund and 2% Govt 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 have been identified during the review? (350 words)

The spending of last year's fund is not up to the mark 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 evaluated for the projects identified under SLIP for FY 2015-16. DPRs of SAAP 2016-17 shall be technically vetted by SLTC by 10<sup>th</sup> December, 2016. 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.

## **6. Financing of Projects**

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

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

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.



**7. Brief Abstract of Projects Prioritized for the Year 2017-20**

**Town: Srinagar**

(Includes Spillover projects from previous SAAP)

<b>Water Supply</b> (amount in Rs. cr)			
No. of Projects	Name of the City	Project Name	Allocation (in Crore)
1	Srinagar	Providing & laying of 1200 mm Dia 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 AlooichiBagh (Spill over of 2016-17 project)	0.19
<b>Sub-Total - Water Supply Projects</b>			<b>0.19</b>
<b>Sewerage &amp;Septage</b>			
No. of Projects	Name of the City	Project Name	Allocation (in Crore)
1	Srinagar	Septage Management & procurement of sucker jetting machines ( Spill over of 2015-16 SAAP project)	5.75
<b>Sub-Total - Sewerage &amp;Septage Projects</b>			<b>5.75</b>
<b>Drainage/Rejuvenation of water bodies</b>			
No. of Projects	Name of the City	Project Name	Allocation (in Crore)
2	Srinagar	Rejuvenation of BrariNambal ( Spill over of 2016-17 SAAP project)	6.91
	Srinagar	Construction of drainage system to new colony Palporalddgah	7.80
<b>Sub-Total - Drainage Projects</b>			<b>14.71</b>
<b>Urban Transport</b>			
No. of Projects	Name of the City	Project Name	Allocation (in Crore)
4	Srinagar	Construction of multi-tier parking lots at SMG ( Spill over of 2015-16 SAAP Project)	15.05
	Srinagar	Construction of multi-tier parking Sheikh BaghJanglatGali ( Spill over of 2015-16 SAAP Project)	15.00
	Srinagar	Intelligent Traffic System (Spill over of 2015-16 SAAP Project)	10.46
	Srinagar	Procurement of buses by SRTC (Spill over of 2016-17 SAAP Project)	0.10
<b>Sub-Total - Urban Transport Projects</b>			<b>40.61</b>
<b>Others (Green Spaces)</b>			
No. of Projects	Name of the City	Project Name	Allocation (in Crore)
2	Srinagar	Extension of Tulip garden (Spill over of 2015-16 SAAP Project)	1.22
	Srinagar	Creation of buffer zones at SLF site at Achan (Spill over of 2015-16 SAAP Project)	0.73
<b>Sub-Total - Green Spaces Projects</b>			<b>1.95</b>
<b>Total - SAAP Projects for FY 2017-20</b>			<b>63.21</b>

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**Town: Jammu**

(Includes Spillover projects from previous SAAP)

<b>Sewerage &amp;Septage</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation (in Crore)</b>
1	Jammu	Sewerage Treatment of 5 nallahs (Spill over of 2015-16 SAAP Project)	4.00
<b>Sub-Total - Sewerage &amp;Septage Projects</b>			<b>4.00</b>
<b>Drainage</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation (in Crore)</b>
5	Jammu	Construction of Nallah and drainage network near Nidesh Apartments along Chatha Chowadi Nallah & Sainik Colony area including area near Heritage school, Sainik Colony.	20.86
	Jammu	Construction of Rajiv Nagar Nallah from RD 0-3000m	6.00
	Jammu	Improvement/ Construction of Drainage System from CM Residence to DPS School via Shahidi Chowk, Jammu	1.65
	Jammu	Construction of deep drain from daily Excelsior Forestland Janipur upto Patoli Baba Mastram Ashram through Ram Vihar Shant Nagar Janipur	4.50
	Jammu	Construction of Nallah passing through Trikuta Nagar, Nanak Nagar and Nai Basti Area	15.00
<b>Sub-Total - Drainage Projects</b>			<b>48.01</b>
<b>Urban Transport</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation (in Crore)</b>
3	Jammu	Construction of Multi-tier Parking at Peerkho	15.00
	Jammu	Development of Pedestrian walkways/Cycle track (Spill over of 2015-16 SAAP Project)	0.40
	Jammu	Intelligent Traffic System (Spill over of 2015-16 SAAP Project)	9.24
<b>Sub-Total - Urban Transport Projects</b>			<b>24.64</b>
<b>Others (Green Spaces)</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation (in Crore)</b>
1	Jammu	Development of Green Spaces on both sides of different Nallahs (Spill over of 2015-16 SAAP Project)	2.00
<b>Sub-Total - Green Spaces Projects</b>			<b>2.00</b>
<b>Total - SAAP Projects for FY 2017-20</b>			<b>78.65</b>

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**Town: Anantnag**

(Includes Spillover projects from previous SAAP)

<b>Sewerage &amp;Septage</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation (in Crore)</b>
2	Anantnag	Septage management & procurement of sucker jetting machines (Spillover of 2015-16 SAAP Project)	0.50
	Anantnag	Construction of 4 MLD MCD STPs & Sewerage Pipe Line (Spillover of 2015-16 SAAP Project)	23.00
<b>Sub-Total - Sewerage &amp;Septage Projects</b>			<b>23.50</b>
<b>Drainage</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation (in Crore)</b>
1	Anantnag	Construction of Storm water Drains in uncovered areas (Spillover of 2015-16 SAAP Project)	0.27
<b>Sub-Total - Drainage Projects</b>			<b>0.27</b>
<b>Urban Transport</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation (in Crore)</b>
1	Anantnag	Construction of Multi level places at JanglatMandi(Spillover of 2016-17 SAAP Project)	3.00
<b>Sub-Total - Urban Transport Projects</b>			<b>3.00</b>
<b>Total - SAAP Projects for FY 2017-20</b>			<b>26.77</b>

**Town: Leh**

(Includes Spillover amount from previous year SAAP)

<b>Sewerage &amp;Septage</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation (in Crore)</b>
1	Leh	Procurement of 2 Sucker and Jetting Machines	2
<b>Sub-Total - Sewerage &amp;Septage Projects</b>			<b>2</b>
<b>Drainage</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation (in Crore)</b>
1	Leh	Strengthening of Storm water Drainage System of Leh Town	9.00
<b>Sub-Total - Drainage Projects</b>			<b>9.00</b>
<b>Urban Transport</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation (in Crore)</b>
4	Leh	Development of Multi Tier Parking (Spill over of 2015-16 SAAP Project)	0.10
	Leh	Creation of bi-cycle tracks in Leh town including illumination with Solar Street lightening	2.10

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	Leh	Construction of Foot Over Bridge near SNM Hospital	1.00
	Leh	Traffic Management in Leh Town by creating median divider & Mini parking system	0.50
<b>Sub-Total - Urban Transport Projects</b>			<b>3.70</b>
<b>Others (Green Spaces)</b>			
No. of Projects	Name of the City	Project Name	Allocation
2	Leh	Development of existing 4 No. of parks and Development of various quick-in park in ULB area (Spill over of 2015-16 SAAP Project)	0.27
	Leh	Creation of Green Space at ManglayBagh	1.20
<b>Sub-Total - Green Spaces Projects</b>			<b>1.47</b>
<b>Total - SAAP Projects for FY 2017-20</b>			<b>16.17</b>

**Tow: Kargil**

SAAP 2016-17 for Kargil town amounting to Rs.12.80 crore was submitted to MoUD (hard copy) for approval. But, approval on the same is still awaited. Therefore, the projects of SAAP 2016-17 for Kargil Town have also been included in the SAAP for remaining Mission Period i.e. 2017-20 for consideration

(Includes SAAP amount for FY 2016-17)

<b>Water Supply</b>			
No. of Projects	Name of the City	Project Name	Allocation (in Crore)
3	Kargil	Laying of distribution network and construction of service reservoirs ,rapid sand filter and augmentation of Gravity main for city	12.10
	Kargil	Development of Lift Water Supply Scheme along with energy efficient pumping machinery	3.00
	Kargil	Upgradation/ Lying of distribution network including lift irrigation scheme from SR Chanchik to Lankoor& Construction of SR etc. at Lankoor, L/R of distribution network at kargil Town , Baroo Colony, Poyen&Bagh-e-Khumani	19.20
<b>Sub-Total - Water Supply Projects</b>			<b>34.30</b>
<b>Sewerage &amp;Septage</b>			
No. of Projects	Name of the City	Project Name	Allocation (in Crore)
1	Kargil	Septage management and procurement of sucker jetting machines	3.17
<b>Sub-Total - Sewerage &amp;Septage Projects</b>			<b>3.17</b>
<b>Others (Green Spaces)</b>			
No. of Projects	Name of the City	Project Name	Allocation (in Crore)
3	Kargil	Development of Parks at Sheer baghBaroo	1.5
	Kargil	Development of Parks at BulBulBagh	0.65

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	Kargil	Development of two quick-win parks at Indira Nagar, Baroo and Hussaini Park	0.30
<b>Sub-Total - Green Spaces Projects</b>			<b>2.45</b>
<b>Total - SAAP Projects for FY 2017-20</b>			<b>39.92</b>

**8. Consolidated Projects Prioritized for J&K for the Year 2017-20**

<b>Water Supply</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation (in Crore)</b>
1	Srinagar	Providing & laying of 1200 mm Dia 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 AlooChiBagh ( Spillover of 2016-17 project)	0.19
3	Kargil	Laying of distribution network and construction of service reservoirs ,rapid sand filter and augmentation of Gravity main for city	12.10
	Kargil	Development of Lift Water Supply Scheme along with energy efficient pumping machinery	3.00
	Kargil	Upgradation/ Lying of distribution network including lift irrigation scheme from SR Chanchik to Lankoor& Construction of SR etc. at Lankoor, L/R of distribution network at Kargil Town , Baroo Colony, Poyen&Bagh-e-Khumani	19.20
<b>4</b>	<b>Sub-Total - Water Supply Projects</b>		<b>34.49</b>
<b>Sewerage &amp;Septage</b>			
<b>No. of Projects</b>	<b>Name of the City</b>	<b>Project Name</b>	<b>Allocation (in Crore)</b>
1	Srinagar	Septage Management &procurement of sucker jetting machines ( Spillover of 2015-16 SAAP project)	5.75
1	Jammu	Sewerage Treatment of 5 nallahs (Spillover of 2015-16 SAAP Project)	4.00
2	Anantnag	Septage management & procurement of sucker jetting machines (Spillover of 2015-16 SAAP Project)	0.50
	Anantnag	Construction of 4 MLD MCD STPs & Sewerage Pipe Line (Spillover of 2015-16 SAAP Project)	23.00
1	Leh	Procurement of 2 Sucker and Jetting Machines	2.00
1	Kargil	Septage management and procurement of sucker jetting machines	3.17
<b>6</b>	<b>Sub-Total - Sewerage &amp;Septage Projects</b>		<b>38.42</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 BrariNambal ( Spillover of 2016-17 SAAP project)	6.91
	Srinagar	Construction of drainage system to new colony Palporalddgah	7.80
5	Jammu	Constructionof Nallah and drainage network near Nidesh Apartments along ChathaChowadiNallah&Sainik Colony area including area near Heritage school, Sainik Colony.	20.86

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	Jammu	Construction of Rajiv Nagar Nallah from RD 0- 3000m	6.00
	Jammu	Improvement/ Construction of Drainage System from CMResidence to DPS School via Shahidi Chowk	1.65
	Jammu	Construction of deep drain from daily Excelsior Forestland Janipur upto Patoli Baba Mastram Ashram through Ram Vihar Shant Nagar Janipur	4.50
	Jammu	Construction of Nallah passing through Trikuta Nagar, Nanak Nagar and Nai Basti Area	15.00
1	Anantnag	Construction of Storm water Drains in uncovered areas (Spillover of 2015-16 SAAP Project)	0.27
1	Leh	Strengthening of Storm water Drainage System of Leh Town	9.00
<b>9</b>	<b>Sub-Total - Drainage Projects</b>		<b>71.99</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 ( Spillover of 2015-16 SAAP Project)	15.05
	Srinagar	Construction of multi-tier parking Sheikh Bagh Janglat Gali ( Spillover of 2015-16 SAAP Project)	15.00
	Srinagar	Intelligent Traffic System (Spillover of 2015-16 SAAP Project)	10.46
	Srinagar	Procurement of buses by SRTC (Spillover of 2016-17 SAAP Project)	0.10
3	Jammu	Construction of Multi-tier Parking at Peerkho	15.00
	Jammu	Development of Pedestrian walkways/Cycle track (Spillover of 2015-16 SAAP Project)	0.40
	Jammu	Intelligent Traffic System (Spillover of 2015-16 SAAP Project)	9.24
1	Anantnag	Construction of Multi level places at Janglat Mandi (Spillover of 2016-17 SAAP Project)	3.00
4	Leh	Development of Multi-Tier Parking (Spillover of 2015-16 SAAP Project)	0.10
	Leh	Creation of bi-cycle tracks in leh town including illumination with Solar Street lightening	2.10
	Leh	Construction of Foot Over Bridge near SNM Hospital	1.00
	Leh	Traffic Management in Leh Town by creating median divider & Mini parking system	0.50
<b>12</b>	<b>Sub-Total - Urban Transport Projects</b>		<b>71.95</b>
<b>Others (Green Spaces)</b>			
No. of Projects	Name of the City	Project Name	Allocation
2	Srinagar	Extension of Tulip garden (Spillover of 2015-16 SAAP Project)	1.22
	Srinagar	Creation of buffer zones at SLF site at Achan (Spillover of 2015-16 SAAP Project)	0.73
1	Jammu	Development of Green Spaces on both sides of different Nallahs (Spillover of 2015-16 SAAP Project)	2.00
2	Leh	Development of existing 4 No. of parks and Development of various quick-in park in ULB area (Spillover of 2015-16 SAAP Project)	0.27
	Leh	Creation of Green Space at Manglay Bagh	1.20

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3	Kargil	Development of Parks at Sheer baghBaroo	1.50
	Kargil	Development of Parks at BulBulBagh	0.65
	Kargil	Development of two quick-win parks at Indira Nagar, Baroo and Hussaini Park	0.30
<b>8</b>	<b>Sub-Total - Green Spaces Projects</b>		<b>7.87</b>
<b>Total - SAAP Projects for FY 2017-20</b>			<b>224.72</b>

**Chapter 4: SAAP TABLES**

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

Table 1.1: Breakup of Total MoUD Allocation in AMRUT (Amount in Cr.)					
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
95.92	28.500	67.42	202.25	22.47	253.22



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

Table 1.2.2: Abstract-Break-up of Total Fund Sharing Pattern 2017 - 20											
Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	<b>Water Supply</b>	31.04	0.00	3.45	3.45	0.00	0.00	0.00	0.00	0.00	<b>34.49</b>
2	<b>Sewerage and Septage Management</b>	34.58	0.00	3.84	3.84	0.00	0.00	0.00	0.00	0.00	<b>38.42</b>
3	<b>Drainage</b>	64.79	0.00	7.20	7.20	0.00	0.00	0.00	0.00	0.00	<b>71.99</b>
4	<b>Urban Transport</b>	64.76	0.00	7.20	7.20	0.00	0.00	0.00	0.00	0.00	<b>71.95</b>
5	<b>Others (Green Spaces &amp; Parks)</b>	7.08	0.00	0.79	0.79	0.00	0.00	0.00	0.00	0.00	<b>7.87</b>
7	<b>Grand Total</b>	<b>202.25</b>	<b>0.00</b>	<b>22.47</b>	<b>22.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>224.72</b>

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

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

Table 1.3: Abstract-Use of Funds on Projects: On Going and New For the Financial Year 2016-2017																								
Sl. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year (2015-16 & 2016-17)							Proposed Spending during remaining Mission Period (2017 - 2020) (2016-17)							Balance Carry Forward for Next Financial Years							
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB			
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total				
1	Water Supply	45.09	9.59	0.00	1.01	1.01	0.00	0.00	0.00	31.04	0.00	3.45	3.45	0.00	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	114.92	68.85	0.00	7.65	7.65	0.00	0.00	0.00	34.58	0.00	3.84	3.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Drainage	215.59	129.24	0.00	14.36	14.36	0.00	0.00	0.00	64.79	0.00	7.20	7.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Urban Transport	199.45	114.70	0.00	12.80	12.80	0.00	0.00	0.00	64.76	0.00	7.20	7.20	0.00	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)	18.00	9.12	0.00	1.01	1.01	0.00	0.00	0.00	7.08	0.00	0.79	0.79	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>593.05</b>	<b>331.50</b>	<b>0.00</b>	<b>36.83</b>	<b>36.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>202.25</b>	<b>0.00</b>	<b>22.47</b>	<b>22.47</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>

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**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	H2				
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.**

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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				
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					135 LPCD	-
Provision of fixing water Meter on house connections for quantification (meeting) of supplied water	6.00		• Extent of Non-Revenue Water (NRW)	60%					20%	-
			• Extent of metering of water connections	10%					100%	-
<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>								

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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										
Laying of distribution network and construction of Service Reservoirs, Rapid Sand Filter and augmentation of Gravity main for city.	96.80	Kargil	<ul style="list-style-type: none"> <li>Household level coverage of direct water supply connections</li> </ul>	45%	-	-	50%	65%	75%	100%
			<ul style="list-style-type: none"> <li>Per capita quantum of water supply (LPCD)</li> </ul>	80 LPCD	-	-	80 LPCD	100	120	135 LPCD
				75%	-	-	75%	80%	90%	100%

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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				
Development of Lift Water Supply Scheme along with energy efficient pumping machinery  Provision for fixing water meter on house connection for quantification (metering) of supplied water  Upgradation/Laying of distribution network including lift irrigation scheme from SR Chanchik to Lankoor and construction of SR etc. at Lankoor L/R of distribution network at Kargil Town, Baroo Colony and Bagh-e-Khumani			<ul style="list-style-type: none"> <li>Quality of Water Supply</li> </ul>		-					
<b>Total</b>	<b>96.80*</b>									
<b>Grand Total</b>	<b>1479.11</b>									
*The universal coverage shall be achieved from the ongoing schemes under JNNURM, State and Distt. Plan funds and partly under AMRUT										

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**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**

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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>									
<p><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></p>										



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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>									
Sewerage Scheme for Kargil City (AMRUT/JK/KARGIL/SW/01)	52.00	Kargil	*Efficiency in collection of Sludge/sewerage.	0%	-	-	-	-	70%	100%

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			*Efficiency in treatment by alternate technology.							
Construction of STP (AMRUT/JK/KARGIL/SW/02)	<b>8.00</b>		Efficiency in Treatment of sewerage.	0%	-	-	-	-	70%	100%
Septage management and procurement of machines (AMRUT/JK/KARGIL/SW/03)	<b>3.00</b>		Service coverage of Area by Sewerage network.	10%	-	-	50%	75%	100%	
<b>Total</b>	<b>63.00</b>									
<b>Grand Total</b>	<b>3369.01</b>									

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**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%
Storm-water scheme /Up-gradation of D/W stations from new colony to Palpora (whole palpora area)	7.80									
<b>Total</b>	<b>555.80</b>									
Improvement of Drainage System in Zone –I in Jammu City	90.00	JAMMU	Coverage of area by Storm Water Drains	60%	-	-	65%	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>									

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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					48%			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>											
Construction of new major drains along roads including covering of the same in ULB area.	30.00	Kargil	Coverage of storm drainage network.	Nil		-	-	50%		100%		

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Remodeling of existing major drains along roads including covering of the same in ULB area.	3.00		Coverage of storm drainage network.	Nil		-	-	40%		100%
Construction of new primary street drains including covering of the same in ULB area.	15.00		Coverage of storm drainage network.	10%		-	-	20%	60%	100%
Remodeling of existing primary street drain including covering of the same in ULB area.	2.00		Coverage of storm drainage network.	10%		-	-	20%	60%	100%
<b>Total</b>	<b>50.00</b>									
<b>Grand Total</b>	<b>969.75</b>									

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**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									

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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%	-	-	30%	45%	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									
Construction of Multi-tier Parking at Peerkho	15.00									
<b>Total</b>	<b>449.00</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	12.80									
			Percentage availability of automated traffic Regulation & Surveillance under ITs	0%	0%	0%	30%	-	-	-
			Percentage availability of pedestrian facilities	0%	0%	0%	10%	15%	20%	25%

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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				
roads/intersections										
<b>Total</b>	<b>55.95</b>									
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>									
Development of Parking space at 3 locations. (AMRUT/JK/KARGIL/GSP/001)	75.00	Kargil	Parking Availability	5%	-	-	-	-	50%	100%
Providing footpath / Cycle track with Solar illumination and foot over bridge. (AMRUT/JK/KARGIL/GSP/002)	35.00		NMT Improvement	0%	-	-	-	50%	100%	-
Purchase of Cycle hire purpose during tourist seasons. (AMRUT/JK/KARGIL/GSP/003)	0.32		Alternative Transport	0%	-	-	-	100%	-	-
Provision of Intelligent Traffic system like CC TV cameras and control system along with signalization and road marking. (AMRUT/JK/KARGIL/GSP/004)	1.5		Easy Traffic Movement	0%	-	-	-	100%	-	-
Passenger Information system (AMRUT/JK/KARGIL/GSP/005)	1.00		Passenger Facility	0%	-	-	-	100%	-	-
Provision of Passenger amenities at existing taxi stands (AMRUT/JK/KARGIL/GSP/006)	15.00		Passenger Facility	0%	-	-	-	50%	100%	-
Remodelling and up gradation of existing bust station (AMRUT/JK/KARGIL/GSP/007)	50.00		Passenger Facility	15%	-	-	-	-	50%	100%



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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				
<b>Total</b>	177.82									
<b>G. Total</b>	<b>907.77</b>									

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**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>38.06</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 (2017-20)**

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>									
Development of 4 No. various Quick-in park in ULB Area. (AMRUT/JK/KARGIL/GSP/001) One no. Park at Murtsey colony. Two no .parks at housing colony. One no. park at Skara	6.50	Kargil	Per persons open space in Built-up areas as per National Building Code (NBC)	0.13sqm/ person	-	-	0.18sqm /person	1.27Sq m/p	-	-
Improvement/ development of existing 8 No. Parks under AMRUT.(AMRUT/JK/KARGIL/GSP/002)	2.50									
									1.70Sq m/p	

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

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 New Park with greenery children recreation equipment, walking track and other facilities in Kargil City. (AMRUT/JK/KARGIL/GSP/003)	7.50		Per Person open space in built-up area as per National Building Code (NBC)		-	-	-	-	-	3.0sqm/p
<b>Total</b>	<b>16.50</b>									
<b>Grand Total</b>	<b>93.36</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
5	Kargil	5	143.00	5
<b>Total</b>		<b>27</b>	<b>4,831.24</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	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
5	Kargil	77.60	63.00	50.00	16.00	166.32			372.92
	<b>Total</b>	<b>1459.91</b>	<b>3369.01</b>	<b>961.95</b>	<b>92.85</b>	<b>881.28</b>	-	-	<b>6,765.00</b>
Total Project Investment									<b>6,765.00</b>
A & O E									<b>47.49</b>
<b>GRAND TOTAL</b>									<b>6,812.40</b>

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**Table 3.3: SAAP - ULB Wise Source of Funds for All Sectors for Remaining Mission Period (2017 – 20)**

(amount in Rs. Cr)											
Sl. No.	Sector	Centre	State			ULB			Convergence	Others	Total
		Mission	14th FC	Others	Total	14th FC	Others	Total			
1	Srinagar	56.89	0.00	6.32	6.32	0.00	0.00	0.00	0.00	0.00	<b>63.21</b>
2	Jammu	70.79	0.00	7.87	7.87	0.00	0.00	0.00	0.00	0.00	<b>78.65</b>
3	Anantnag	24.09	0.00	2.68	2.68	0.00	0.00	0.00	0.00	0.00	<b>26.77</b>
4	Leh	14.55	0.00	1.62	1.62	0.00	0.00	0.00	0.00	0.00	<b>16.17</b>
5	Kargil	35.93	0.00	3.99	3.99	0.00	0.00	0.00	0.00	0.00	<b>39.92</b>
	<b>Grand Total</b>	<b>202.25</b>	<b>0.00</b>	<b>22.47</b>	<b>22.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>224.72</b>

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

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

(amount in Rs. Cr)																								
Sl. No.	Sector	Total Project Investment	Committed Expenditure (if any) from Previous year (2015-16 & 2016-17)							Proposed Spending during remaining Mission Period (2017 - 2020)							Balance Carry Forward for Next Financial Years							
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB			
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total	
1	Srinagar	234.21	153.90	0.00	17.10	17.10	0.00	0.00	0.00	56.89	0.00	6.32	6.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Jammu	206.15	114.75	0.00	12.75	12.75	0.00	0.00	0.00	70.79	0.00	7.87	7.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Anantnag	72.77	41.40	0.00	4.60	4.60	0.00	0.00	0.00	24.09	0.00	2.68	2.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Leh	40.00	21.45	0.00	2.38	2.38	0.00	0.00	0.00	14.55	0.00	1.62	1.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Kargil	39.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.93	0.00	3.99	3.99	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>593.05</b>	<b>331.50</b>	<b>0.00</b>	<b>36.83</b>	<b>36.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>202.25</b>	<b>0.00</b>	<b>22.47</b>	<b>22.47</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>



**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**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	• Efficiency in quality of water supplied	100%		-	-	-	-	-
	Laying of raw water conduit of 1200/1000mm from Rangil to Pokhribal.	67.50	• Efficiency in decreasing water losses	42%		-	-	30%	-	-
	Construction of elevated reservoir sump at Aluchibagh	6.75								
	Construction of 2MGD Plant at Mehjoornagar service reservoir Doodganga	9.45								20%
	<b>Total</b>	<b>391.50*</b>	<b>The Project is proposed to be funded from the budgetary allocations under State Plan of PHEDepartment.</b>							

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

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%	135 LPCD	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									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> </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> <li>Extent of metering of water connections</li> </ul>	80%	-		60%	-	40%	20%		
				10%	-		55%	-	75%	100%		
	<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>									

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

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 (2017-20)**

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%				
	<b>Total</b>	<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 (2017-20)**

Name of ULB	Proposed Priority Projects	Total Project Cost (Rs. in Crore)	Indicator	Baseline	Financial Year 2016-17						
	SECTOR: SEWERAGE & SEPTAGE				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 (2017-20)**

Name of ULB	Proposed Priority Projects  SECTOR: STORM WATER DRAINAGE	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	Storm Water Scheme for Srinagar City Zone I,II & III ( Phase-1 <sup>st</sup> )	50.00	<b>Coverage of area by Storm Water Drains</b>	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	<b>Coverage of area by Storm Water Drains</b>	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	<b>Coverage of area by Storm Water Drains</b>	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 (2017-20)**

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					
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>									

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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 (2017-20)**

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
	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 (2017-20)**

Name of City	Proposed Priority Projects	Total Project Cost (Rs. in Crore)	Indicator	Average Baseline	Annual Targets based on Master Plan (Increment from the baseline value)					
	SECTOR: GREEN SPACES				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 sqm	-	-	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 sqm		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 (2017-20)**

**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	(Amount in Rs. Cr.)			
					Balance to Carry Forward			
					FY 2017	FY 2018	FY 2019	FY 2020
1	Preparation of SLIP and SAAP	0.2	0.2	0	0	0	0	0
2	PDMC	18	0	3.6	3.6	3.6	3.6	3.6
3	Procuring Third Party Independent Review and Monitoring Agency	6	0	0	1.5	1.5	1.5	1.5
4	Publications (e-Newsletter, guidelines, brochures etc.)	1.13	0.2	0.13	0.2	0.2	0.2	0.2
5	Capacity Building and Training - CCBP, if applicable - Others	4	0	0	1	1	1	1
6	Reform implementation	6.4	0.8	0.8	1.2	1.2	1.2	1.2
7	Others (including consultancy cost for DPR preparation, hiring of vehicles, development of IT enabled software for project monitoring and other office expenditure)	11.76	3.56	0.2	2	2	2	2
	<b>Total</b>	<b>47.49</b>	<b>4.76</b>	<b>4.73</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**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) • Registration of Birth, Death and Marriage,  • Water & Sewerage Charges, • Grievance Redressal, • Property Tax,  • Advertisement tax, • Issuance of Licenses, • Building Permissions,  • Mutations, • Payroll, • Pension and e- procurement.	24 months	Achieved			
				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	1. Appointment of internal auditor.	24 months				Mar' 17

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

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
	entry accounting						
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
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

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**Table 5.5: SAAP - Self- Evaluation for Reporting Progress on Reform Implementation (2015-16)**

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 releasecalculatoin:**

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	245
2	Jammu	280	243
3	Anantnag	280	240
4	Leh	280	252
	State		
1	Jammu & Kashmir	1120	980
	SubtotalState		
	Overall		<b>87.5%</b>

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

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**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 remaining mission period (Rs. In Crore)
		Elected Representative	Finance Dept.	Engineering Deptt.	Town planning Dept.	Administrative Dept.	Total			
1	Srinagar	30	15	20	15	30	110	-	8	1.04
2	Jammu	30	15	20	15	30	110	-	8	1.04
3	Anantnag	15	10	15	7	15	62	-	6	0.64
4	Leh	10	10	15	7	10	52	-	4	0.64
5	Kargil	10	10	15	7	10	52	-	4	0.64

**Form 7.2.2 Fund requirement for State level activities TO BE UPDATED**

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 Project Development & Monitoring Consultants. Others Seminars, workshop.	0.00 0.00 1.00	0.00 0.00 0.00	0.00 0.00 1.00	1.00 (RPMC not yet established) 18.00 (for 5 years) 3.00
<b>Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>22.00</b>

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**Form7.2.3 Total fund requirement for Capacity Building**

*(Amount in Cr)*

<b>SN</b>	<b>Funds requirements</b>	<b>Individual</b>	<b>Institutional &amp;SMMU &amp;CMMU</b>	<b>Others</b>	<b>Total</b>
1	Total release since start of Mission (2015)	0.00	1.00	0.00	1.00
2	Total utilized-Centre share	0.00	0.00	0.00	0.00
3	Balance available-Centre share	0.00	1.00	0.00	1.00
4	Amount required-Centre share	4.00	3.00	2.00	9.00
5	Total funds required for capacity building in current FY	1.00	1.00	0.50	<b>2.50</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.

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

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

**Status of implementation of State Annual Action Plan (SAAP) of 2015 – 16 &2016-17**

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	1	0	-	-	
2	Sewerage	8	50.50	8	8	8	6	0	-	-	
3	Drainage	4	77.00	4	4	4	4	1	-	1	
4	Urban Transport	6	33.00	6	6	6	6	2	-	-	Work shall start by 30-11-2016
5	Parks/Green space	7	5.50	7	7	7	5	0	-	1	Work shall start by 30-11-2016
	<b>Total</b>	<b>26</b>	<b>171.00</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>22</b>	<b>3</b>	<b>-</b>	<b>2</b>	

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**Summary of Projects approved in SAAP 2016-17**

Rs.in crore

SN	Sector (i.e. water supply, sewerage etc.)	Total no. of projects sanctioned in SAAP 2016-17	Amount allocated as per approved SAAP 2016-17	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	2	25.60	2	0	0	0	0	-	-	
2	Sewerage	3	26.00	2	2	2	0	0	-	-	
3	Drainage	6	46.60	6	5	1	0	0	-	-	
4	Urban Transport	7	94.50	7	5	4	0	0	-	-	
5	Parks/Green space	4	4.63	3	3	2	0	0	-	-	
	<b>Total</b>	<b>22</b>	<b>197.33</b>	<b>20</b>	<b>15</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	

**City/town -wise details:**

**All the projects identified under SAAP 2016-16 are at DPR stage. However tenders for 22 projects out of 26 projects w.r.t. SAAP 2015-16 have been published. The status of 2015-16 projects are as under:**

**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 (in Rs.Cr)	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	DPRs approved by SLTC and SHPSC	Bid evaluation is completed, Allotment under process	-	4.55	01.12--2016	2 Yrs

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**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 (in Rs. Cr)	Date of start of work	Likely date of completion
1	Srinagar	2	13.00	Sucker/ Jetting Machines	DPRs approved by SLTC and SHPSC	Retendered due to poor response	-	11.70	25-12-2016	
				Alternate Tech. of septage treatment					25-12-2016	
2	Jammu	3	4	Septage Management	DPRs approved by SLTC and SHPSC	Bid evaluation is in process	-		20-12-2016	
			5	Purchase of Sewer /Jetting Machine etc.	DPRs approved by SLTC and SHPSC	Pending, tender shall be published after finalization of Septage mgmt. tender				
			13.5	Sewerage Treatment of 15 nallahs:	DPRs approved by SLTC and SHPSC	Pending due to shifting of STP site				
3	Anantnag	3	2.0	Procurement of Swear jetting machines & Suckers.	DPRs approved by SLTC and SHPSC	Technical bid evaluation is over, financial bid opening is in process	-	4.5	15.12-2016	
			3.0	Alternate Tech for Septage Treatment	DPRs approved by SLTC and SHPSC					
			10.0	Construction of 5 MLD MCD STPs & Sewerage Pipe Line	DPRs approved by SLTC and SHPSC	Retenderd, Poor response for STP and Sewerage tenders. Fresh Tender to be invited. For 4		9.00		

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**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

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						MLD project, 02 No. bid received and is being opened.				
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**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**Annexure-II**

**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 (in Rs. Cr)	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 and SHPSC	Tendered	-	41.4		
			4.00	Construction/Upgradation of Dewatering Stations:	DPRs approved by SLTC and SHPSC	Tendered		3.6		
2	Jammu	1	22.00	Construction of Drainage network in Zone I,II,III	DPRs approved by SLTC and SHPSC	Allotment is in process	-	19.80		
3	Anantnag	1	5.00	Construction of storm water drains in uncovered areas	DPRs approved by SLTC and SHPSC	Previously 2 bids received, but only one bidder qualify in technical bid evaluation. Fresh tender to be published.	-	4.50		



**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**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 (in Rs.Cr)	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 and SHPSC	Retendered due to poor response	-	4.5		
			5.00	Construction of Multilevel at SMG	DPRs approved by SLTC and SHPSC	Retendered due to poor response		4.5		
			5.00	Intelligent Traffic System	DPRs approved by SLTC and SHPSC	Bid evaluation is in process		4.5		
2	Jammu	2	3.00	Development of Pedestrian Walkways	DPRs approved by SLTC and SHPSC	Contract awarded	-	2.7	25.11.2016	8 Months
			10.00	Intelligent Traffic System	DPRs approved by SLTC and SHPSC	Allotment is in process		9.0	01-12-2016	1 year
3	Leh	1	5.00	Development of Multilevel Parking	DPRs approved by SLTC and SHPSC	Allotment under process	-	4.50	10.12.16	

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**Annexure-II**

**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 (in Rs.Cr)	Date of start of work	Likely date of completion
1	Srinagar	3	1.00	Development of Green Spaces along Jehlum Bunds & interior Nishat Dal Bund Road.	DPRs approved by SLTC and SHPSC	Tender is being published	-	0.9		
			0.60	Upgradation of Green Park at Harwan	DPRs approved by SLTC and SHPSC	Tendered		0.54		
			0.40	Extension of Tulip Garden	DPRs approved by SLTC and SHPSC	Tender is being published		0.36		
2	Jammu	1	1.50	Dev. of Green space on both sides of different Nallahs	DPRs approved by SLTC and SHPSC	Retendered due to poor response	-	1.35		
3	Anantnag	2	0.70	Development of Park at Sherpora replacement of Upgradation of Park in Housing Colony Bijbehara and Veerinag Anantnag	DPRs approved by SLTC and SHPSC	Allotment is in process	-	0.63		
			0.3	Beautification/Up gradation of Khanabal Corridor	DPRs approved by SLTC and SHPSC	Tender is being published		0.27		
4	Leh	1	1.00	Improvement/ development of existing 4 No. Parks & Dev. Of various Quick-in Park in ULB area	DPRs approved by SLTC and SHPSC	Tender under evaluation	-	0.90		

Annexure-III

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

Rs.in crore

Central Share	State Share	Total funds transferred to ULBs	Remark
27.00	0.00*	27.00	Funding for J&K shall be in the ratio of 90:10 An amount of Rs. 28.75 crore as State Share for 2015-16 & 2016-17 shall be made available soon after transfer of current year's allocation.

Annexure-IV

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	<ul style="list-style-type: none"><li>• Center for Good Governance – Hyderabad</li><li>• AILSG – Mumbai</li><li>• Centre for Science &amp; Environment – Delhi</li><li>• ASCI – Hyderabad</li><li>• IIPA – Delhi</li><li>• NEERI - Nagpur</li></ul>	MoU has been signed with IHS Bangalore & IIT Roorkee	-

Annexure-V

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	980	87.5% Achieved

**Annexure-VI**

**SAAP for 2017-20**

<b>SN</b>	<b>State/UT</b>	<b>Likely committed date for submission of SAAP 2017-20</b>	<b>Remarks</b>
1	J&K	17 <sup>th</sup> November 2016	-

**Annexure-VII**

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

Sr. No.	Type	Steps	Jammu	Srinagar	Anantnag	Leh
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	5	7	4	6
		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	10
		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	10	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

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

Sr.	Type	Steps	Jammu	Srinagar	Anantnag	Leh
7 (a)	<b>Municipal tax and fees improvement</b>	1. At least 90% coverage	10	10	10	10
		2. At least 90% collection	7	6	6	10
		3. Make a policy to periodically revise property tax, levy charges and other fees	10	10	10	10
		4. Post Demand Collection Book (DCB) of tax details on the website	10	10	10	10
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	10	10	10	10
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	4	3	3	3
		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	5	5	10
8	<b>Energy and water audit</b>	1. Energy ( street lights) and Water Audit ( including non-revenue water or losses audit)	0	0	0	0
		2. Making STPs and WTPs energy efficient	5	4	4	5
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewal energy.	10	10	10	10
<b>Total</b>			<b>245</b>	<b>243</b>	<b>240</b>	<b>252</b>



**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**Achievement w.r.t. SAAP-Reforms Type, Steps and Target for AMRUT Cities for FY- 2015-16 - Srinagar**

SN	Type	Steps	Srinagar	Relevant information/ Annexures as a proof
1	<b>e-Governance</b>	<b>Digital ULBs</b>		
		1. Creation of ULB website	10	www.smcsite.org , Screenshot is enclosed as <b>Annexure -S1-1</b>
		2. Publication of e-newsletter, Digital India Initiatives.	10	Newsletter is available on website, www.smcsite.org, Sample newsletter is enclosed as <b>Annexure-S1-2.</b>
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself)	10	As a part of support digital India, SMC has made delivering various Government to Citizen services fully online like Birth certificate, Death certificate, Building permissions etc.
2	<b>Constitution and professionalization of municipal cadre</b>	1. Policy for engagement of interns in ULBs and implementation.	10	The ULB follows the State Government recruitment process through Office of Employment (www.jakemp.nic.in) wherein the candidates register Online, get shortlisted and are called for interview. Screen shot for online registration is enclosed as <b>Annexure-S2-1</b>
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	5	The process of double entry accounting is currently ongoing and shall be completed shortly.
		2. Publication of annual financial statement on website	10	Published on the website and can be referred to at www.smcsite.org, copy is attached as <b>Annexure-S3-2</b>
4	<b>Urban Planning and City Development Plans</b>	1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	10	The SLIP, SAAP has been submitted.

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

SN	Type	Steps	Srinagar	Relevant information/ Annexures as a proof
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	10	Srinagar Municipality Corporation has prepared a vision document for clean and Green Srinagar which aims at increasing the green cover in the city. Abstract of the action plan is attached as <b>Annexure-S4-2</b>
		3. Develop at least one children park every year in the AMRUT cities.	10	Developed various children park in this year e.g. Iqbal park, Srinagar.
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	7	IQBAL PARK, Srinagar is being maintained by J&K Bank under CSR/ PPPP mode. However, Fountains and recreational areas are being maintained under "PPPP"Mode.
5	<b>Devolution of funds and functions</b>	1. Ensure transfer of 14th FC devolution to ULBs.	10	Details enclosed as <b>Annexure-S5-1</b>
		2. Appointment of State Finance Commission (SFC) and making decisions.	10	Details enclosed as <b>Annexure-S5-2</b>
		3. Transfer of all 18 function to ULBs	8	Details enclosed as <b>Annexure-S5-3</b>
6	<b>Review of Building by-laws</b>	1. Revision of building bye laws periodically	10	The building laws are periodically revised and copy of revised building by laws is available on website <a href="http://www.smcsite.org">www.smcsite.org</a> . Copy of the revised building by laws is enclosed as <b>Annexure-S6-1</b>
		2. Create single window clearance for all approvals to give building permissions	10	Single window clearance system service is available. The service can be availed online through SMC portal <a href="http://www.smcsite.org">www.smcsite.org</a> . Screenshot is enclosed as <b>Annexure-S6-2</b>
7 (a)	<b>Municipal tax and fees improvement</b>	1. At least 90% coverage	10	Budget Demand prepared and there is 100% coverage. More than 90% of the SMC jurisdiction has been brought under the coverage with respect to the Municipal tax/ fees etc.

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

SN	Type	Steps	Srinagar	Relevant information/ Annexures as a proof
		2. At least 90% collection	6	SMC is putting efforts to enhance the collection efficiency. At present there is 60% collection. Details are available on SMC's website i.e. <a href="http://www.smcsite.org">www.smcsite.org</a>
		3. Make a policy to periodically revise property tax, levy charges and other fees	7	SMC revise periodically levy charges & other fees. However, Property tax is not applicable in J&K.
		4. Post Demand Collection Book (DCB) of tax details on the website	10	Implemented, available on SMC website. Screen shot attached as <b>Annexure-S7(a)-4</b>
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	10	Most of the potential advertising spots/ destinations have been outsourced for revenue realization. There is a comprehensive Advertisement policy for Srinagar Municipal Corporation. First two pages are enclosed as <b>Annexure-S7(a)-5</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	Please refer to the Section 10 of advertisement policy for Jammu City. The relevant section of the policy is enclosed as <b>Annexure-S7(b)-1</b>
7 (b)	<b>Improvement in levy and collection of user charges</b>	2. Make action plan to reduce water losses to less than 20% and publish on the website	5	There is an action plan prepared by PHE Srinagar to reduce water losses.
		3. Separate accounts for user charges	10	Separate accounts have been maintained for user charges i.e. Account no. CD-931 maintained at J&k Bank Bal garden for collection of taxes.
		4. At least 90% billing	10	There is 100% billing, computerized billing system has been adopted by Srinagar city.

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

SN	Type	Steps	Srinagar	Relevant information/ Annexures as a proof
		5. At least 90% collection.	7	The SMC is making efforts to increase the collection efficiency, However at present the collection efficiency is at 50%. Water billing details: 1790 Lakhs is the assessment made on the basis of consumers. Target fixed was: 844.80 Lakhs & Collection is Rs 623.94 Lakhs.
8	Energy and water audit	1. Energy (street lights) and Water Audit ( including non-revenue water or losses audit)	5	State Power Development Department continuously conduct Energy Audit in the State.
		2. Making STPs and WTPs energy efficient	0	
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewal energy.	10	The J&K energy Development Agency (JaKeDA) is the nodal agency for promotion & implementation of energy efficient/ renewal energy systems in all the cities in the State. JaKeDA has developed policy for Solar power roof top Photovoltaic power plants etc., and has been installing street lights by using energy efficient lights and increasing reliance on renewal energy. However, replacement of Sodium Vapour Lamps by LED street lights is also under implementation by SMC.
<b>MARKS</b>			<b>240</b>	

**Achievement w.r.t. SAAP-Reforms Type, Steps and Target for AMRUT Cities for FY- 2015-16 - JAMMU**

SN	Type	Steps	Jammu	Relevant information/ Annexures as a proof
1	<b>e-Governance</b>	<b>Digital ULBs</b>		
		1. Creation of ULB website	10	www.jmcjammu.org, Screen Shot enclosed as <b><u>Annexure J1-1</u></b>
		2. Publication of e-newsletter, Digital India Initiatives.	10	www.jmcjammu.org, Screen Shot enclosed as <b><u>Annexure J1-2</u></b>
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself)	10	The website of JMC and other E-Governance Initiatives have been taken under Digital India mission. JMC has entered into an MoU with J&K bank for Mobile Application in PPP mode. Mobile App for JMC is available in Android app store along with a link to download the Mobile App on the web portal.
2	<b>Constitution and professionalization of municipal cadre</b>	1. Policy for engagement of interns in ULBs and implementation.	10	The ULB follows the State Government recruitment process through Office of Employment (www.jakemp.nic.in) wherein the candidates register Online, get shortlisted and are called for interview. Screen shot for online registration is enclosed as <b><u>Annexure-J2-1</u></b>
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	The process of double entry accounting is currently ongoing and shall be completed shortly. At present the data of all transactions viz. Income Expenditure etc. is being entered in the double accounting software prepared by NIC Pune/Jammu and shall be compiled. Moreover, Double accounting system was implemented in 2011-12.
		2. Publication of annual financial statement on website	10	Published on the website and can be referred to at www.jmcjammu.org. Screen shot is enclosed as <b><u>Annexure-J3-2</u></b>
4	<b>Urban Planning and City Development Plans</b>	1. Preparation of Service Level Improvement Plans (SLIP), State Annual	10	SLIP/ SAAP has been submitted to Administrative Department HUDD within timelines. Copy of the letter is attached as <b><u>Annexure-J4-1</u></b>

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

SN	Type	Steps	Jammu	Relevant information/ Annexures as a proof
		Action Plans (SAAP).		
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	10	Out of Action Plan for 5 years amounting to Rs. 38.06 crs., DPR for Rs. 5.22 crs. Submitted to Adm. Deptt. for Approval. Further, an action plan for the same has also been proposed under SLIP/ SAAP.
		3. Develop at least one children park every year in the AMRUT cities.	10	JMC has developed various Children park this year e.g. Gangyal, Digiana, Green belt park
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	10	Recreational Area at Dogra Chowk Jammu is being maintained by M/s Reliance on PPPP model.
5	<b>Devolution of funds and functions</b>	1. Ensure transfer of 14th FC devolution to ULBs.	10	Details enclosed as <b><u>Annexure-J5-1</u></b>
		2. Appointment of State Finance Commission (SFC) and making decisions.	10	Details enclosed as <b><u>Annexure-J5-2</u></b>
		3. Transfer of all 18 function to ULBs	8	Details enclosed as <b><u>Annexure-J5-3</u></b>
6	<b>Review of Building by-laws</b>	1. Revision of building bye laws periodically	10	The building laws are periodically revised and copy of revised building by laws is available on website www.jmcjammu.org. Screenshot of the same is enclosed as <b><u>Annexure-J6-1</u></b>
		2. Create single window clearance for all approvals to give building permissions	10	Single window clearance system service is available . The service can be availed online through JMC portal www.jmcjammu.org. The screenshot is enclosed as <b><u>Annexure-J6-2</u></b>
7 (a)	<b>Municipal tax and fees improvement</b>	1. At least 90% coverage	10	The coverage is about 100% as the demand is raised for all the consumers.

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

SN	Type	Steps	Jammu	Relevant information/ Annexures as a proof
		2. At least 90% collection	7	JMC is making efforts to enhance the collection efficiency. At present there is 70% collection. Details are available on JMC's website i.e. www.jmcjammu.org
		3. Make a policy to periodically revise property tax, levy charges and other fees	10	Recent order issued in this regard is available on JMC's website i.e. www.jmcjammu.org and is enclosed as <b><u>Annexure- J7(a)-3</u></b>
		4. Post Demand Collection Book (DCB) of tax details on the website	10	Available on JMC's website i.e. www.jmcjammu.org
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	10	Please refer to the Section 10 of advertisement policy for Jammu City. The relevant section of the policy is enclosed as <b><u>Annexure- J7(a)-5</u></b>
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	There is a State Water Regulation Act./ Policy in various aspects related to water use and adequate safeguards are included. Copy of the Act is enclosed as <b><u>Annexure-J7(b)-1</u></b>
		2. Make action plan to reduce water losses to less than 20% and publish on the website	10	The JMC through ERA has carried out a detailed study on NRW reduction and shall implement the plan shortly.
		3. Separate accounts for user charges	10	As the functioning of water supply is with PHE, the accounts for user charges is maintained in separate account. For other utilities ULB is also maintaining a separate account.
		4. At least 90% billing	10	There is 100% billing in Jammu Municipal Corporation.

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

SN	Type	Steps	Jammu	Relevant information/ Annexures as a proof
		5. At least 90% collection.	6	The JMC is making efforts to increase the collection efficiency, However at present the collection efficiency is at 60%. Revenue Statement available on JMC's website i.e. www.jmcjammu.org. Screenshot is also enclosed.
8	Energy and water audit	1. Energy (street lights) and Water Audit ( including non-revenue water or losses audit)	10	The JMC through ERA has carried out a detailed study on NRW reduction and shall implement the plan shortly. Moreover, State Power Development Department continuously conduct Energy Audit in the State.
		2. Making STPs and WTPs energy efficient	5	The JMC through ERA has carried out a detailed study on NRW reduction that includes WTPs and network.
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewal energy.	10	The J&K energy Development Agency ( JaKeDA) is the nodal agency for promotion & implementation of energy efficient/ renewal energy systems in all the cities in the State. JaKeDA has developed policy for Solar power roof top Photovoltaic power plants etc., and has been installing street lights by using energy efficient lights and increasing reliance on renewal energy.
<b>MARKS</b>			<b>263</b>	



**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

**Achievement w.r.t. SAAP-Reforms Type, Steps and Target for AMRUT Cities for FY- 2015-16 - Anantnag**

SN	Type	Steps	Jammu	Relevant information/ Annexures as a proof
1	<b>e-Governance</b>	<b>Digital ULBs</b>		
		1. Creation of ULB website	10	Website has been developed for Municipal Committee Anantnag Urlis : <a href="http://anantnagmunicipality.com/">http://anantnagmunicipality.com/</a> . (Snapshot is enclosed as <b>Annexure A1-1</b> )
		2. Publication of e-newsletter, Digital India Initiatives.	10	Newsletter has been published on website and is available on website <a href="http://anantnagmunicipality.com/">http://anantnagmunicipality.com/</a>
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself)	10	In support of Digital India initiative of Govt. Of India, Anantnag MC launched website and taken various initiatives like online Building permissions, Birth , Death Certificate etc. Digital India week was also celebrated by Anantnag District.
2	<b>Constitution and professionalization of municipal cadre</b>	1. Policy for engagement of interns in ULBs and implementation.	10	The ULB follows the State Government recruitment process through Office of Employment ( <a href="http://www.jakemp.nic.in">www.jakemp.nic.in</a> ) wherein the candidates register Online, get shortlisted and are called for interview. Screen shot for online registration is enclosed as <b>Annexure-A2-1</b>
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	5	A S/W has been developed by NIC for Double Entry Accounting system. Shortly, double accounting system shall be implemented completely. Double Accounting system was implemented in 2012-13
		2. Publication of annual financial statement on website	10	The annual financial publication statement for the year 2012-13 is available on the website. Print out of the same is enclosed as <b>Annexure- A3-2</b>
4	<b>Urban Planning and City Development Plans</b>	1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	10	SLIP & SAAP has already submitted to Housing & Urban development Department, J&K

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

SN	Type	Steps	Jammu	Relevant information/ Annexures as a proof
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	10	ULB prepared DPRs including Action Plan for development of parks in different places in the town to achieve coverage of 15 % by Green Covers in the city.
		3. Develop at least one children park every year in the AMRUT cities.	10	WajirBagh park has been developed as Children park in Anantnag City
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	10	J&K Bank is maintaining park in Anantnag City (WajirBagh Park) on PPPP mode.
5	<b>Devolution of funds and functions</b>	1. Ensure transfer of 14th FC devolution to ULBs.	10	Details enclosed as <b>Annexure-A5-1</b>
		2. Appointment of State Finance Commission (SFC) and making decisions.	10	Details enclosed as <b>Annexure-A5-2</b>
		3. Transfer of all 18 function to ULBs	8	Details enclosed as <b>Annexure-A5-3</b>
6	<b>Review of Building by-laws</b>	1. Revision of building bye laws periodically	10	Yes, ULB revise building bye laws periodically. Copy of revised building laws attached as <b>Annexure A6-1</b>
		2.Create single window clearance for all approvals to give building permissions	10	This office is processing all the building permission cases through online under single window system, this service is available on Housing & UDD Department, J&K Portal.
7 (a)	<b>Municipal tax and fees improvement</b>	1. At least 90% coverage	10	100% coverage of Municipal Tax Fees improvement.
		2. At least 90% collection	9	At present 90% collection is there, but ULB is making best efforts to enhance it to 100%
		3. Make a policy to periodically revise property tax, levy charges and other fees	10	We revise the Municipal fee structure periodically. Accordingly we issue orders for the same. Revised rates copy is also enclosed as <b>Annexure-A7 (a)-3</b> . However, Property tax is not applicable in J&K.

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

SN	Type	Steps	Jammu	Relevant information/ Annexures as a proof
		4. Post Demand Collection Book (DCB) of tax details on the website	10	Sample of 2 accounts of demand collection book is enclosed as <b>Annexure- A7 (a)-4</b> and same has been uploaded on website.
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	4	There is no fixed price for specific areas, ULB follows the bid process & bidder with highest cost is considered for the specific destination.
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	There is a State Water Regulation Act. / Policy in various aspects related to water use and adequate safeguards are included. Copy of the Act is enclosed as <b>Annexure-A7(b)-1</b>
		2. Make action plan to reduce water losses to less than 20% and publish on the website	5	There is a action plan prepared by PHE Srinagar to reduces water losses.
		3. Separate accounts for user charges	10	Separate accounts have been maintained for user charges for collection of taxes.
		4. At least 90% billing	10	There is 100% billing for collection of levy and other user Charges
		5. At least 90% collection.	8	At present there is only 80% collection, but ULB is putting best efforts to enhance it to 100%.
8	<b>Energy and water audit</b>	1. Energy (street lights) and Water Audit (including non-revenue water or losses audit)	5	Water Audit not yet done, However energy (street light) is continuously being audited by the State Power & development Department.
		2. Making STPs and WTPs energy efficient	0	DPR for setup of STP has been approved for Anantnag City.

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

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<b>SN</b>	<b>Type</b>	<b>Steps</b>	<b>Jammu</b>	<b>Relevant information/ Annexures as a proof</b>
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewal energy.	5	LED lights has been installed in Anantnag City to ensure optimize energy consumption in Street lights. Photograph of installed LED light in Anantcity is enclosed as <b>Annexure-A8-3</b>
<b>MARKS</b>			<b>239</b>	

**Achievement w.r.t. SAAP-Reforms Type, Steps and Target for AMRUT Cities for FY- 2015-16 - Leh**

SN	Type	Steps	LEH Scores	Relevant information/ Annexures as a proof
1	<b>e-Governance</b>	<b>Digital ULBs</b>		
		1. Creation of ULB website	10	Website has been developed for Municipal Committee LehUrl is : <a href="http://www.mcleh.in">www.mcleh.in</a> (Snapshot of MC Leh webpage enclosed as <b>Annexure-L1-1</b> )
		2. Publication of e-newsletter, Digital India Initiatives.	10	Newsletter has been published on website and is available on <a href="http://www.mcleh.in">www.mcleh.in</a> . Screenshot is enclosed as <b>Annexure-L1-1</b>
		3. Support Digital India (ducting to be done on PPP mode or by the ULB itself)	10	Government to Citizen services like Building permission, Birth & Death certificate are available through online on <a href="http://jkhudd.gov.in">jkhudd.gov.in</a> . Moreover in support of Digital India, Leh District celebrated Digital India Week launched by Hon'ble PM in June, 2015. Screen Shot of G2C service delivery through portal is enclosed as <b>Annexure-L1-3</b>
2	<b>Constitution and professionalization of municipal cadre</b>	1. Policy for engagement of interns in ULBs and implementation.	10	The ULB follows the State Government recruitment process through Office of Employment ( <a href="http://www.jakemp.nic.in">www.jakemp.nic.in</a> ) wherein the candidates register Online, get shortlisted and are called for interview. Screen shot for online registration is enclosed as <b>Annexure-L2-1</b>
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	Double entry system implemented and copy of the same is enclosed. <b>Annexures L3-1, L3-11 &amp; L3-12.</b> Shortly complete migration to double entry accounting shall be introduced.
		2. Publication of annual financial statement on website	10	The annual financial publication statement for the year 2015-16 is available on the website. Copy is enclosed as <b>Annexure-L3-2</b>
4	<b>Urban Planning and City Development Plans</b>	1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	10	SLIP & SAAP has already submitted to Housing & Urban development Department, J&K

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

SN	Type	Steps	LEH Scores	Relevant information/ Annexures as a proof
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	6	LEH MC has prepared DPRs including Action Plan for development of parks in different places in the town to achieve coverage of 15 % by Green Covers in the city. Copies annexed as annexure <b>Annexure-L4-2A, L4-2B</b>
		3. Develop at least one children park every year in the AMRUT cities.	10	LEH MC has developed a children park in the Eco-Municipal park.
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	10	"The Municipal Council Leh has identified an operator and planning to engage the community for the operation of "Eco Municipal Parks" on PPPP model.
		1. Ensure transfer of 14th FC devolution to ULBs.	10	Details enclosed as <b>Annexure-L5-1</b>
5	<b>Devolution of funds and functions</b>	2. Appointment of State Finance Commission (SFC) and making decisions.	10	Details enclosed as <b>Annexure-L5-2</b>
		3. Transfer of all 18 function to ULBs	8	Details enclosed as <b>Annexure-L5-3</b>
		1. Revision of building bye laws periodically	10	Yes, Building by laws are being revised periodically. Copy of revised building laws attached. We follow the building by laws of Srinagar Building by laws. Copy is enclosed as <b>Annexure-L6-1, -2,-3</b>
6	<b>Review of Building by-laws</b>	2.Create single window clearance for all approvals to give building permissions	10	This office is processing all the building permission cases through online under single window system, this service is available on Housing Department Portal. Screenshot is enclosed as <b>Annexure-L6-2</b>
		1. At least 90% coverage	9	At present there is coverage of 80%-90% coverage. However, Leh MC is making best efforts to enhance coverage to 100%
7 (a)	<b>Municipal tax and fees improvement</b>	2. At least 90% collection	9	MC LeH is making efforts to enhance the collection efficiency, at present there is 80-90% collection.

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

SN	Type	Steps	LEH Scores	Relevant information/ Annexures as a proof
		3. Make a policy to periodically revise property tax, levy charges and other fees	4	We revise the Municipal fee structure periodically. This office is charging the Advertisement charges @ Rs. 100/ per Sq.ft per month. Created Paid parking at Polo ground,Leh.
		4. Post Demand Collection Book (DCB) of tax details on the website	3	MC Leh is working towards preparation of Post Demand collection Book (DCB) of tax details, but same is not yet available on website.
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.	7	MC Leh issues orders from time to time for dynamic pricing module for different revenue sources. MC Leh issues orders time to time destination specific. Order for paid parking constructed at Polo ground, Leh is enclosed as <b>Annexure-L7(a)-5</b>
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	There is a State Water Regulation Act. / Policy in various aspects related to water use and adequate safeguards are included. Copy of the Act is enclosed as <b>Annexure-L7(b)-1</b>
		2. Make action plan to reduce water losses to less than 20% and publish on the website	5	There is an action plan prepared by PHE Leh to reduce water losses.
		3. Separate accounts for user charges	10	Separate accounts have been maintained for user charges for collection of taxes.
		4. At least 90% billing	10	There is 100% billing in LEH MC
		5. At least 90% collection.	9	The SMC is making efforts to increase the collection efficiency, However at present the collection efficiency is at 90%. Collection detail is enclosed.
8	<b>Energy and water audit</b>	1. Energy (street lights) and Water Audit ( including non-revenue water or losses audit)	5	Water Audit not yet done, but State Power & Development Department continuously do energy Audit in the State.

**State Annual Action Plan (SAAP) for Implementation of AMRUT in J&K (2017-20)**

SN	Type	Steps	LEH Scores	Relevant information/ Annexures as a proof
		2. Making STPs and WTPs energy efficient	0	
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewal energy.	10	The Ladakh Renewal Energy Development Agency (LREDA) is the nodal agency for promotion & implementation of energy efficient/ renewal energy systems in all the city of Leh. LREDA has taken various initiatives & implemented steps to optimize energy consumption. However, MC Leh is using CFL bulbs in Street lights and also in the Private houses as well to reduce energy consumption.
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