



STATE ANNUAL ACTION PLAN (SAAP) for GUJARAT



Submitted by

**Urban Development & Urban Housing Department
Govt of Gujarat**

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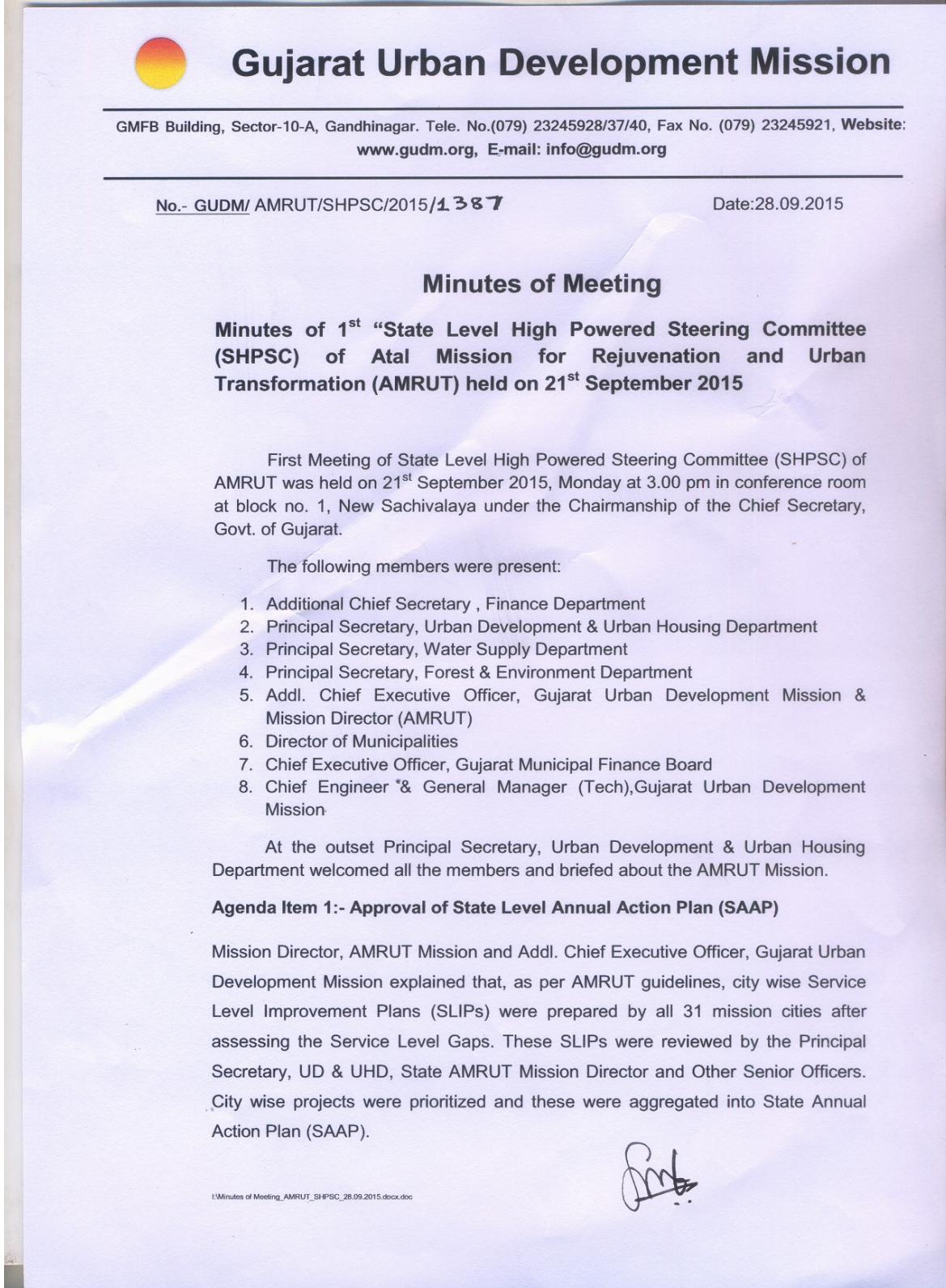
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Checklist
Consolidated State Annual Action Plan of all ULBs to be sent for Assessment by MoUD (Table 6.2)

Sr. No.	Area of appraisal	Yes/No	Give Details
1	Have all the Cities prepared SLIP as per the suggested approach?	YES	First Priority has been given to UNIVERSAL COVERAGE. i.e. Water supply and Sewerage/ Septage
2	Has the SAAP prioritized proposed investments across cities?	YES	All ULBs are assessed based on existing level of service for universal coverage and accordingly, prioritized proposed investment across cities.
3	Is the indicator wise summary of improvements proposed (both investments and management improvements) by State in place?	YES	Indicator wise improvements proposed both for investment and management has been considered as per requirement
4	Have all the cities under Mission identified/done baseline assessments of service coverage indicators?	YES	Base line assessment of service coverage has been done for all mission cities
5	Are SAAPs addressing an approach towards meeting Service Level Benchmarks agreed by Ministry for each Sector?	YES	SAAP has been prepared to meet Service Level Benchmarks as agreed by Ministry for each Sector
6	Is the investment proposed commensurate to the level of improvement envisaged in the indicator?	YES	Investment proposed commensurate with Service Level Improvement envisaged in the indicator
7	Are State Share and ULB share in line with proposed Mission approach?	YES	Depending upon the size of city state and ULB share are proposed in line of Mission approach with at least 20% fund contribution by the State
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 to mobilise additional financial resource through 14th Finance Commission, State programmes , PPP options & own funds of ULBs etc.,

Sr. No.	Area of appraisal	Yes/No	Give Details
9	Does State Annual Action Plan verify that the cities have undertaken financial projections to identify revenue requirements for O & M and repayments?	YES	SAAP has been prepared considering O & M charges to be reimbursed by collecting User Charges, cost of O & M to be borne by state and ULBs
10	Has the State Annual Action Plan considered the resource mobilization capacity of each ULB to ensure that ULB share can be mobilized?	YES	SAAP has been prepared considering Financial Positions of ULBs & if required funds will be raised through other financial options and mechanisms
11	Has the process of establishment of PDMC been initiated?	YES	Yes. RFP for PDMC has been already published.
12	Has a roadmap been prepared to realize the resource potential of the ULB?	YES	Resource potential of each ULB has been considered while preparing the SAAP. Alternate fund sources for financially weak ULBS is being arranged
13	Is the implementation plan for projects and reforms in place (Timelines and yearly milestones)?	YES	All departments concerning implementation of reforms have been directed to implement reforms in given time lines
14	Has the prioritization of projects in ULBs been done in accordance with para 7.2 of the guidelines?	YES	Prioritization of projects has been done accordance to AMRUT guidelines (para7.2). Priority has been given where service level gap is more in order to achieve universal coverage. Priorities to cities having more urban poor, faster growth rate, cities shortlisted under Smart Cities have been given more fund

(Dr. S Murali Krishna) IAS
Mission Director (AMRUT)
Gujarat Urban Development Mission

Minutes of STATE HIGH POWER STEERING COMMITTEE (SHPSC) MEETING



Based on the allocation of Rs.590.15 crore for the year 2015-16 proposals were prepared three times of allocation made for 2015-16 as indicated in the guidelines of AMRUT.

Accordingly SLIP's of 31 ULB's were prepared and consolidated to make SAAP with approximate estimates of Rs. 1657 crore.

After detailed deliberations following decisions were taken.

1. State Annual Action Plan (SAAP) prepared on the basis of Service Level Improvement Plans (SLIPs) submitted by ULBs of all 31 mission towns may be recommended to MoUD for approval. Additional Chief Executive Officer, GUDM and State Mission Director, AMRUT was authorized to submit SAAP to MoUD GOI for approval.

2. The details of Reforms as per SAAP is also approved and all the concerned authorities will implement them within suggested time lines. Mission Director will coordinate with all in this regard.

Finally 1st SHPSC meeting has concluded by the PS, UD & UHD with thanks giving to members of 1st HSPC.



(Dr. S Murali Krishna)

**Mission Director, AMRUT Mission
& Member Secretary SHPSC**

3
ABSTRACT OF PROJECT FUND
Sector Wise Breakup of Consolidated Investments for all ULBs in the State

								Amount is Rs Crore
Sr. No	Name of City	Water Supply	Sewerage	Drainage	Urban Transport	Other	Reforms	Total
1	Amreli	46.75	47.26	25.00	5.00	20.00	0.25	144.01
2	Anand	60.29	115.28	30.00	16.00	4.00	0.25	225.57
3	Deesa	33.50	22.23	46.00	16.65	3.85	0.25	122.23
4	Palanpur	61.00	44.51	18.40	4.41	3.46	0.25	131.78
5	Kalol (G)	8.50	78.96	21.00	9.00	6.50	0.25	123.96
6	Bharuch	25.00	77.21	28.55	7.30	6.58	0.25	144.64
7	Botad	26.00	45.44	5.00	4.00	10.00	0.25	90.44
8	Dwarka	60.00	28.14	5.00	0.00	25.00	0.25	118.14
9	Veraval	20.00	102.92	10.00	5.00	5.00	0.25	142.92
10	Bhuj	58.68	95.65	20.00	10.00	0.00	0.25	184.33
11	Gandhidham	75.00	208.83	75.00	15.00	7.00	0.25	380.83
12	Morbi	150.00	100.00	19.50	25.00	10.00	0.25	304.50
13	Navsari	11.00	49.53	53.00	22.80	9.00	0.25	145.33
14	Godhara	75.30	123.03	0.00	0.00	0.00	0.25	198.33
15	Porbandar	35.00	88.71	40.00	0.00	5.00	0.25	168.71
16	Gondal	32.00	46.52	32.00	32.00	32.00	0.25	174.52
17	Jetpur	43.90	19.98	0.00	2.00	0.45	0.25	66.33
18	Surendrnagar	22.78	64.96	15.00	5.00	3.00	0.25	110.74
19	Vapi	15.50	63.41	35.00	23.43	2.80	0.25	140.14
20	Valsad	27.16	10.00	34.03	15.83	12.82	0.25	99.84
21	Nadiad	33.56	30.50	31.70	17.00	11.10	0.25	123.86
22	Mehsana	20.00	20.00	20.00	20.00	20.00	0.25	100.00
23	Patan	26.80	24.50	38.00	2.55	8.15	0.25	100.00
24	Gandhinagar	100.00	140.00	50.00	26.70	35.00	0.25	351.70
25	Ahmedabad	3298.00	1274.00	1496.00	7.35	12.50	0.25	6087.85
26	Surat	637.00	436.00	410	715.00	172.79	0.25	2370.79
27	Vadodara	290.00	610.00	34	134.50	75.00	0.25	1143.50
28	Rajkot	293.00	270.00	290	173.00	40.00	0.25	1066.00
29	Bhavnagar	77.60	91.00	23.5	21.50	5.00	0.25	218.60
30	Jamnagar	53.97	60.00	0	24.00	16.00	0.25	153.97
31	Junagadh	81.07	333.00	10	17.50	0.75	0.25	442.32
Total		5798.36	4721.57	2915.68	1377.52	562.75	7.75	----
Total Project investment without expenses for Reforms								15375.88
A & OE								248
Grand Total								15623.90

1. Estimates given above are only rough. Final figures will be arrived after preparation of DPR for all projects.
2. Additional expenditure other than CA and State share, ULBs have to bear from own sources of concerned ULBs.

4
Abstract: Projects for Year 2015-16

Following projects are identified and approved for the FY 2015-16

Sr. No.	Name of Town	Name of Projects	Estimated Cost (Rs. In Crore) (including O & M in case of STP)
Water Supply			
1	Deesa	Water Supply: 2 ESR & 1 GSR (sump)	3.50
2	Bharuch	Water Supply: Newly Developed area of city	10.00
3	Botad	Water Supply: OG area Development Network on Bhavnagar road	5.00
4	Morbi	Morbi Water Supply scheme	150.00
5	Valsad	Water Supply: WTP of capacity 15 MLD	3.15
6	Nadiad	Water Supply: 3 ESR + Network strengthen	5.00
7	Mehsana	Water Supply distribution network for OG area	15.00
8	Gandhinagar	Water Supply 24x7 with water meter	15.00
9	Surat	Transmission pipeline for 2 radial collecting wells under construction at Sarthana	12.00
10	Bhavanagar	Water Supply: WTP at Tarsamiya of 15 MLD	7.50
11	Bhavanagar	Water Supply: WTP at chitra of 15 MLD incl pumping station	7.50
Total Water Supply			233.65
Sewerage			
12	Amreli	STP (20.30 MLD capacity)	17.26
13	Anand	STP (78.85 MLD capacity)	65.02
14	Deesa	STP (27.11 MLD Sewerage capacity)	22.23
15	Palanpur	STP (28.67 MLD capacity)	23.51
16	Kalol (G)	STP (46.00 MLD capacity)	34.96
17	Bharuch	STP (37.93 MLD capacity)	29.96
18	Botad	STP (49.69 MLD capacity)	47.47
19	Dwarka	STP (09.00 MLD capacity)	13.60
20	Veraval	STP (42.00 MLD capacity)	31.92
21	Bhuj	STP (31.10 MLD capacity)	34.46
22	Morbi	STP (60 MLD capacity)	64.88
23	Navsari	STP (59.63 MLD capacity)	43.53
24	Godhara	STP (42.00 MLD capacity)	31.92

Sr. No.	Name of Town	Name of Projects	Estimated Cost (Rs. In Crore) (including O & M in case of STP)
Sewerage			
25	Gondal	STP (21.20 MLD capacity)	24.39
26	Jetpur	STP (34.10 MLD capacity)	34.54
27	Surendrnagar	STP (46.00 MLD capacity)	34.96
28	Vapi	STP (69.39 MLD capacity)	54.41
29	Valsad	STP (71.50 MLD capacity)	50.05
30	Ahmedabad	STP (60.00 MLD Capacity) Jalvihar, Vadaj	82.00
31	Surat	Up gradation of 100 MLD STP at Bamroli	45.00
32	Rajkot	Rejuvenation of STP at Madhapar	50.00
33	Gandhidham	Sewerage network in two zones viz., 4 & 5 (sector 1 to 7 sapna nagar, jagjivan)	35.00
34	Nadiad	Sewerage network for TP scheme 7, 9, 10 & 11	5.00
35	Jamnagar	Sewerage network and Pumping Station work which includes Sewerage network for nagar sim area	20.00
36	Junagadh	Sewerage one zone of city	20.00
Total Sewerage			916.07
Storm Water			
37	Bhuj	Storm water drainage	5
38	Vadodara	Storm water drainage	34
Total Storm Water Drain			39
Urban Transport			
39	Gandhinagar	Cycle track (NMT) in 5 sectors no., 20, 21, 22, 23 & 29	1.7
Total Urban Transport			1.7
Others			
40	Amreli	Green Park	1
41	Botad	Green Park on Bhavnagar road	1
42	Mehsana	Green park: at TP:3	2
43	Gandhinagar	Parks in Sector 21, 28, 9 & Sarita Udhhayan	10
Total Other			14
Total			1204.42

5

AMRUT MISSION

AMRUT Mission

On 25th June 2015, Ministry of Urban Development (MoUD), Govt of India launched Atal Mission for Rejuvenation and Urban Transformation (AMRUT). AMRUT will be implemented in nominated 500 cities and towns each with a population of one lakh and above, some cities situated on stems of main rivers, a few capital cities and important cities located in hilly areas, islands and tourist areas.

Gujarat has been allocated 31 cities to be selected as AMRUT cities. AMRUT adopts a project approach to ensure basic infrastructure services relating_

- to water supply,
- sewerage, septage management,
- storm water drains,
- transport and
- Development of green spaces and parks with special provision for meeting the needs of children.

Implementation of AMRUT Mission is linked to promotion of urban reforms such as e-governance, constitution of professional municipal cadre, devolving funds and functions to urban local bodies, review of Building bye-laws, improvement in assessment and collection of municipal taxes, credit rating of urban local bodies, energy and water audit and citizen-centric urban planning.

Under this Mission, States get the flexibility of designing schemes based on the needs of identified cities and in their execution and monitoring. States have to evaluate Service Level Improvement Plans (SLIP) prepared by ULBs as well as to prepare State Annual Action Plan (SAAP), which have to be submitted to Apex Committee of MoUD for approval, based on which funds will be released. MoUD will not appraise individual projects.

Central assistance will be_

- to the extent of 50 percent of project cost for cities and towns with a population of up to 10 lakh
- One-third of the project cost for those with a population of above 10 lakh.

Central assistance will be released in three instalments in the ratio of 20:40:40 based on achievement of milestones indicated in State Annual Action Plans.

6

Gujarat AMRUT Mission

6.1 Preamble

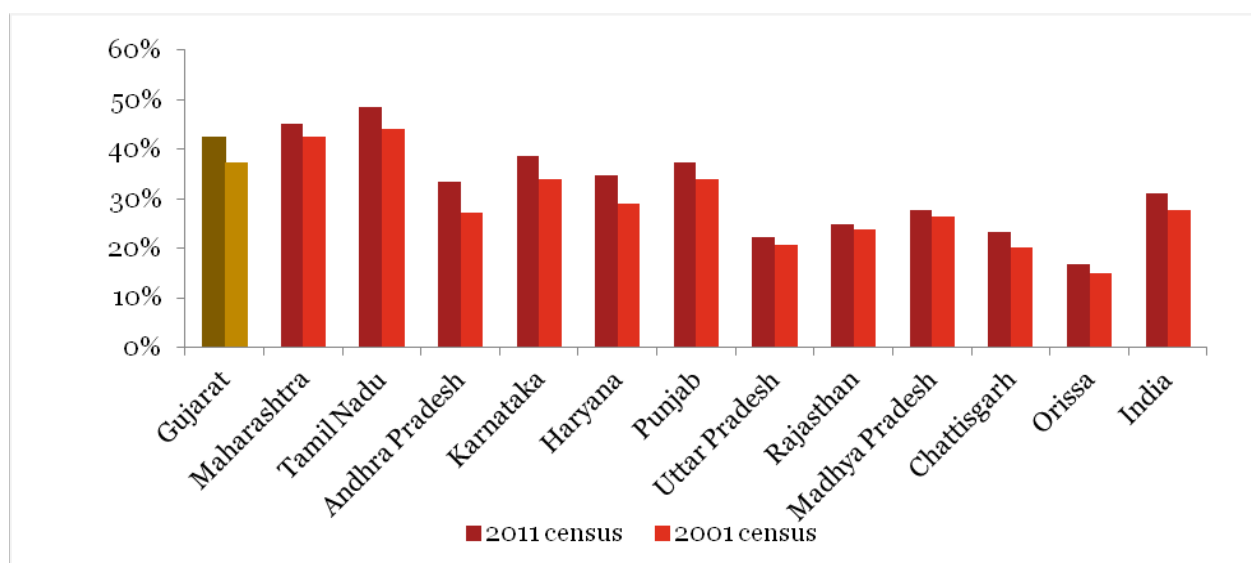
The State of Gujarat witnessed a fast-paced urbanization. It has an urban population of 2.4 crores accounting for about 43 % of the total population of the State, that is, 6.03 crores. Census 2011 statistics indicate that about 43% of Gujarat’s population resides in cities and towns, indicating that the state’s present urbanization level is much higher than the national average of 31.16%. Urban Population has increased nearly five-fold from 5.31 million in 1961 to 24.19 million in 2011. Trends of urbanisation in Gujarat and India can be seen from following table.

Table: 6.1.1 Gujarat Urbanization Levels and Growth Trends

Year	Gujarat			India		
	Urban Population (in millions)	% of Urban Population	Decadal Growth Rate	Urban Population (in millions)	% of Urban Population	Decadal Growth Rate
1951	4.43	27.23		62.4	17.29	
1961	5.31	25.74	19.64	78.90	18.00	26.44
1971	7.49	28.06	41.05	109.10	19.91	38.22
1981	10.60	31.10	41.52	159.50	23.70	46.23
1991	14.24	34.47	34.34	217.20	25.71	36.09
2001	18.22	37.67	32.94	285.40	27.78	21.35
2011	24.19	42.38	29	377.20	31.16	27.60

(Source: Census of India)

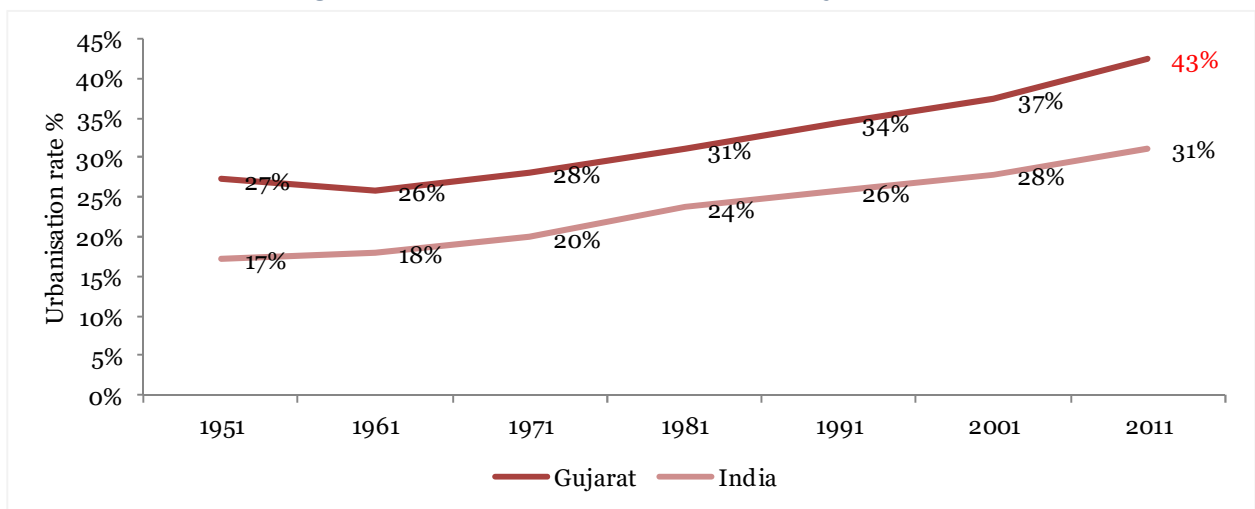
Figure 6.1.1: Urbanization in India



Source – Census of India

The impact of urbanization in Gujarat is expected to be much more prominent as compared to any other state in India on account of some large industrial infrastructure projects which are underway. One of the key projects among these is the Delhi Mumbai Industrial Corridor (DMIC), which will create new cities as part of its development. For example, the Dholera Special Investment Region (DSIR) – a key green field project under DMIC will house a National Investment and Manufacturing Zone and various country specific integrated townships. This will create multitude of opportunities for people from other states and in turn fuel further growth in the urban population.

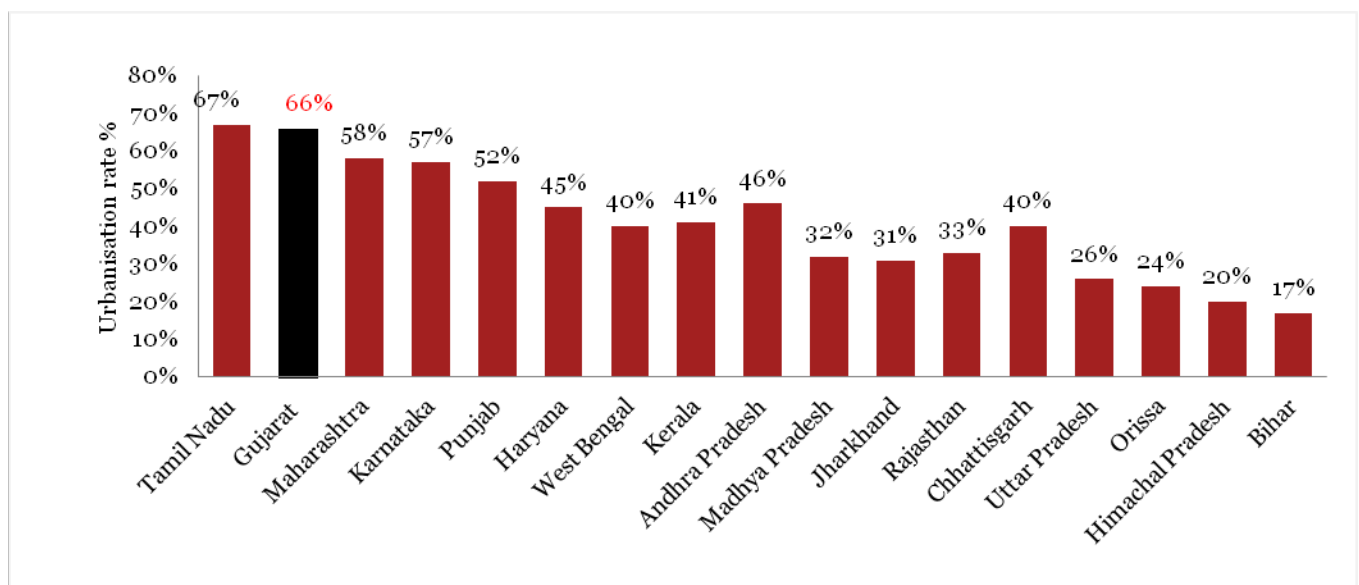
Figure 6.1.2: Urbanization trends in Gujarat



Source – Census of India

With the current ongoing development in the state, it is assessed that by 2030, Gujarat will be the 2nd most urbanized state of the country, with nearly 66% of its population residing in cities and towns.

Figure 6.1.3: Urbanization rate (%) in 2030



Source – McKinsey Global Institute (MGI)

As per census 2011, there was 1 Class 1A town, 3 Class IB towns, 25 Class IC towns, 33 Class II towns, 78 Class III towns and 26 Class IV & below level towns.

Table 6.1.2: Census town in Gujarat

Class type	Population	No of Towns as per Census 2011
Class IA	> 5 Mn	1
Class IB	1 Mn to 5 Mn	3
Class IC	1 lakh to 1 Mn	26
Class II	50,000 to 1 lakh	33
Class III	20,000 to 50,000	78
Class IV & below	<20000	26

Source: Census 2011

Administratively, Gujarat has classified ULB in A, B, C and D classes. Currently, there are 170 Urban Local Bodies (ULBs) in Gujarat; of which, 8 are Municipal Corporations and 162 are municipalities. All 8 Municipal Corporations of the state include urban population of 150 lakhs. Whereas, 22 “A” Class, 29 “B” Class, 45 “C” Class and 66 “D” Class Municipalities include population of nearly 60 lakhs.

Table 6.1.3: Classification of ULBs as per UD & UHD

Type of ULBs	Population	No of Town as per census 2011	Remarks
8 Municipal Corporations	Above 2.5 lakhs	08	AMRUT Cities
Class A	Above 1.0 lakhs	22	AMRUT Cities
Class B	50,000-1,00,000	29	
Class C	25,000-50,000	45	
Class D	15,000-25,000	66	
Total		170	

Source: Urban Development and Urban Housing Department, Government of Gujarat

6.2 Gujarat: Urban Local Bodies

Urban local bodies in Gujarat are formed as democratic institutions based on the principle of self-government and represent people's desires and strengths. Presently, eight cities are governed by the Municipal Corporations constituted under the provision of the Bombay Provisional Municipal Corporation Act, 1949. All other urban areas viz., Class A to Class D municipalities is governed by municipalities constituted under the Gujarat Municipalities Act, 1963.

All Municipal Corporation and Municipalities have elected bodies since long. In case of Municipal Corporations the Mayor, while in case of municipalities the President of municipality, is chief elected representative in the concerned city and ULB. In Municipal Corporations, Municipal Commissioner is the Chief Executive Officer deputed to the city from Indian Administrative Service cadre. At municipality, the Chief Officer is the Chief Executive Officer. Local Bodies are expected to have a profound impact on the performance of the economy of the country by utilizing local resources and tapping human potentialities to the fullest. In the present context, with massive urban growth and the economic liberalization, heavy responsibility is placed on urban local bodies. They are responsible for the improvement of the efficiency of programmes and services, to mobilize local resources and to provide coherent planning and delivery of the services at the local level. All municipal acts in Gujarat provide for functions, duties and responsibilities to be carried out by the municipal government. These are divided in two categories obligatory or discretionary.

1. Obligatory functions:

- Supply of pure and wholesome water;
- Construction and maintenance of public streets;
- Lighting and watering public streets;
- Cleansing public streets, places and sewers;
- Regulation of offensive, dangerous or obnoxious trades and callings or practices;
- Maintenance or support of public hospitals;
- Establishment and maintenance of primary schools;
- Registration of births and deaths;
- Removing obstructions and protections in public streets, bridges and other places;
- Naming streets and numbering houses. Etc.,

2. Discretionary functions

- Laying out of areas;
- Securing or removing dangerous buildings or places;

- Construction and maintenance of public parks, gardens, libraries, museums, rest houses, leper homes, orphanages and rescue homes for women, etc.;
- Planting and maintenance of roadside and other trees;
- Housing for low income groups;
- Making a survey;
- Organizing public receptions, public exhibitions, public entertainment, etc.;
- Provision of transport facilities with the municipality;
- Promotion of welfare of municipal employees;
- Providing music for the people etc.

6.3 Gujarat: AMRUT Mission Cities

AMRUT Mission will be implemented in 500 cities and towns each with a population of one lakh and above, some cities situated on stems of main rivers, a few capital cities and important cities located in hilly areas, islands and tourist areas. Based on these criteria, 31 cities/towns of Gujarat are selected as AMRUT Mission cities by the MoUD, Govt of India.

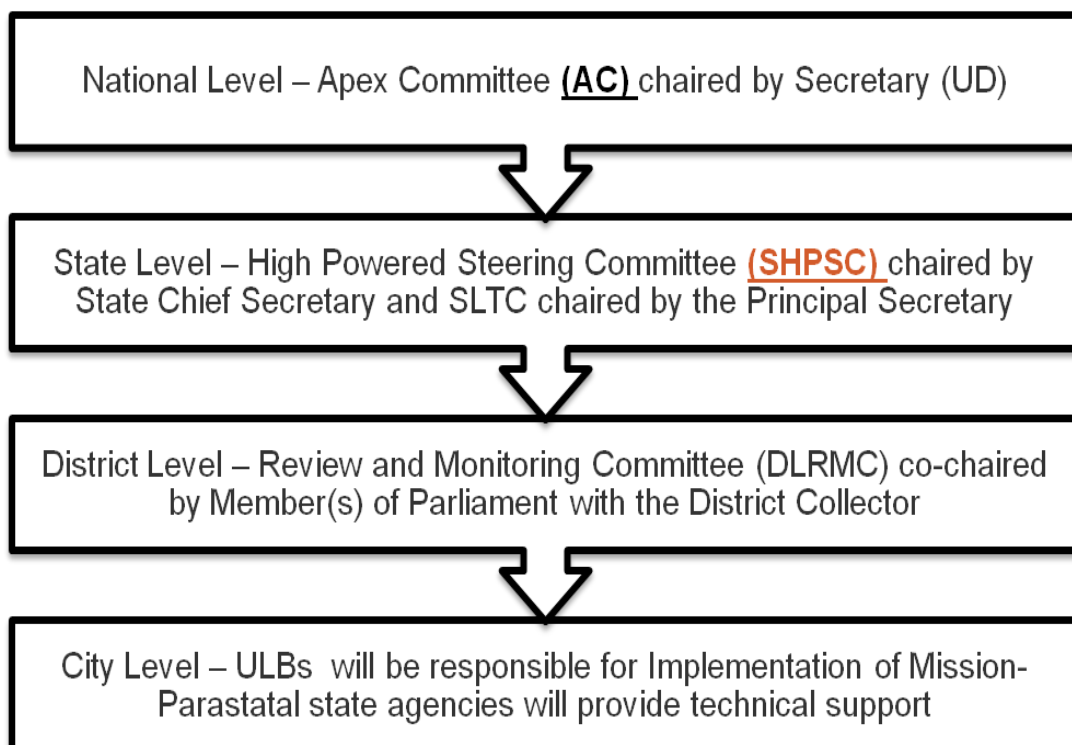


Table 6.3.1: List of Municipal corporations and Municipalities selected under AMRUT Mission

Cities having Municipal Corporation and More than 10,00,000 population				Cities having Municipality and Less than 10,00,000 population			
Sr. No.	No.	City	Population	Sr. No.	No.	City	Population
1	1	Ahmedabad	55,77,940	9	1	Amreli	1,05,573
2	2	Surat	44,67,797	10	2	Anand	1,98,282
3	3	Vadodara	17,52,371	11	3	Deesa	1,11,160
4	4	Rajkot	13,23,363	12	4	Palanpur	1,22,344
5				13	5	Bharuch	1,69,007
6	6	Jamnagar	6,00,943	14	6	Botad	1,30,327
7	7	Junagadh	3,19,462	15	7	Kalol	1,13,153
8	8	Gandhinagar	2,92,797	16	8	Nadiad	2,18,095
				17	9	Bhuj	1,48,834
				18	10	Gandhidham	2,47,992
				19	11	Mahesana	1,84,991
				20	12	Morvi	1,94,947
				21	13	Navsari	1,60,941
				22	14	Godhara	1,43,644
				23	15	Patan	1,25,497
				24	16	Porbandar	1,51,770
				25	17	Gondal	1,12,197
				26	18	Jetpur	1,18,302
				27	19	Surendranagar	1,77,851
				28	20	Valsad	1,14,634
				29	21	Vapi	1,63,630
				30	22	Veraval	1,54,634
				31	23	Dwarka	38,873

6.4 Gujarat AMRUT Mission: Program Management Structure

State has analysed the inter-ULB allocation based on gap analysis and financial strength of ULBs and choose those ULBs in the first year that have higher gaps in provision of water supply and sewerage. The prioritization of ULBs for funding are made after consultation with Chief Officer, President of Municipalities, local MPs, Mayors and Commissioners of the concerned ULBs. Financially weaker ULBs are identified for more allocation. Moreover, the potential Smart cities are given preference, based on this exercise city projects have been identified. All 31 cities had prepared and submitted their SLIP. Out of which, projects for universal coverage for drinking water and waste water (sewerage) were identified. State has prepared list of identified projects for SAAP with three times the Central Assistance (CA) allocated to the State during 2015-16. With due diligence, SAAP has been prepared and submitted to SHPSC for consideration. After detailed deliberations in SHPSC meeting dated 21st September, 2015 considered SAAP and decided to recommend the same for approval from the Apex Committee. Projects will be executed by parastatal agencies like Gujarat Urban Development Company, Gujarat Water Supply & Sewage Board, and ULBs themselves.



6.5 Gujarat: Funding pattern for AMRUT Mission Cities

The total outlay for AMRUT is Rs. 50,000 crore for five years from FY 2015-16 to FY 2019-20 for about 500 cities, which means Central Assistance (CA) of about Rs.100 crore per city on average will be given during mission period. Equal amount is required to be contributed by State and ULBs. The Mission will be operated as a Centrally Sponsored Scheme. The Mission funds will consist of the following four parts:

- i. **Project fund - 80% of the annual budgetary allocation:** The project fund will be divided among States/UTs at the beginning of each year. An equitable formula will be used to distribute the annual budgetary allocation in which equal (50:50) weightage is given to the urban population of each State/UT (Census 2011) and the number of statutory towns in the State/UT. As the number of statutory towns are notified by States/UTs and will change during the Mission period, the formula will take into account changes in this number every year. The amount of project fund allocated will be informed to the States/UTs at the appropriate time. The Central Assistance (CA) for the projects will be in three installments of 20:40:40 of the approved cost.
- ii. **Incentive for Reforms - 10% of the annual budgetary allocation.:** For Incentive for Reforms 10% of additional CA will be given
- iii. **State funds for Administrative & Office Expenses (A&OE) - 8% of the annual budgetary allocation:** The use of these funds will be recommended by the SHPSC and will form a part of the State Annual Action Plan (SAAP). This fund will be utilised for capacity building programmes and payment of salary and purchase of furniture and fixtures, Hiring of professionals and support teams on contract to support the implementation of Mission at all levels.
- iv. **MoUD funds for Administrative & Office Expenses (A&OE) - 2% of the annual budgetary allocation:** The fund will be utilized at the National Mission Directorate level (including the Urban Transport Division) for capacity building, Mission Directorate, convening National & Regional Workshops, giving awards and recognition of best practices, up-scaling and replication of best practices and smart solutions, commissioning of research and applied studies through, say, Centres of Excellence and other institutions and international cooperation for capacity building and technology development etc.

However, for FY 2015-16 the project fund would be 90% of the annual budgetary allocation as incentive for Reforms will be given only from FY 2016-17 onwards. The Mission funds would be allocated to States/UTs based on the following principles.

Funding Pattern: The funding pattern of projects indicating the share of Central Government/State Government/ ULBs/private sector is given below.

- One-third of the project cost as grant from GoI for cities with a population of above 10 lakh.
- One-half of the projects cost as grant for cities/towns with population up to 10 lakh.
- Balance funding by State Governments / ULBs or through private investment
- The tender will include O & M for five years based on user charges. For the purpose of calculation of the project cost, the O&M cost will be excluded; however, the States/ULBs will fund the O&M through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective.

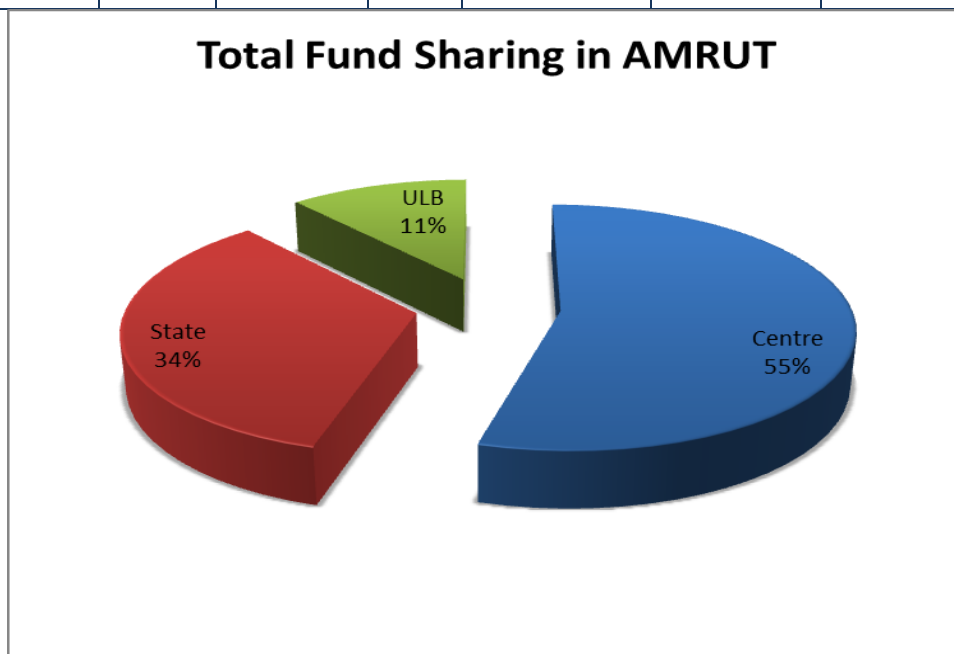
Table 6.5.1 Gujarat has decided following contribution:

Cities	Central Share (as per MoUD guidelines)	State Share	ULB Share	Total
Having population more than 5 million (Ahmedabad)	33%	20%	47%	100%
Population more than 1 and less than 5 million (Surat, Vadodara & Rajkot)	33%	37%	30%	100%
Population less than 1 million (all others)	50%	40%	10%	100%

Gujarat: Funding Sharing Pattern in AMRUT Mission - As described above, 31 cities of Gujarat have been identified as AMRUT cities. Therefore total of approximately Rs.3100 crore will be allocated by the Central Govt as Central Assistance (CA). If we consider 80% project cost & assume 10% as reforms incentive. Total 90 crore will be allocated to each city of Gujarat state during the mission period (five years). Based on above fund sharing pattern the total fund sharing in Gujarat will be as under:

Table 6.5.2 Fund Sharing pattern in AMRUT Mission Cities

Sr. No.	Cities	Project Fund (80%) in form of CA	Incentive Fund (10%)	O & AE (10%)	Center Share(33% for Ahmedabad, Surat, Vadodara and Rajkot, 50% for others) + (100% incentive fund & 100% O & AE)	State Share (20% for Ahmedabad & 37% for Surat, Vadodara & Rajkot, 40% for other Municipalities)	ULB/ Parastatal (47% by Ahmedabad, 30% by Surat, Vadodara and Rajkot, 10% by others)	Total
1	Population more than 1 million (Ahmedabad)	80	10	10	100	32	75.2	207
2	Population more than 1 million (Surat, Vadodara & Rajkot)	240	30	30	300	177.6	144	622
3	Population less than 1 million(Others)	2160	270	270	2700	1728	432	4860
	Total	2480	310	310	3100	1937.6	651.2	5689

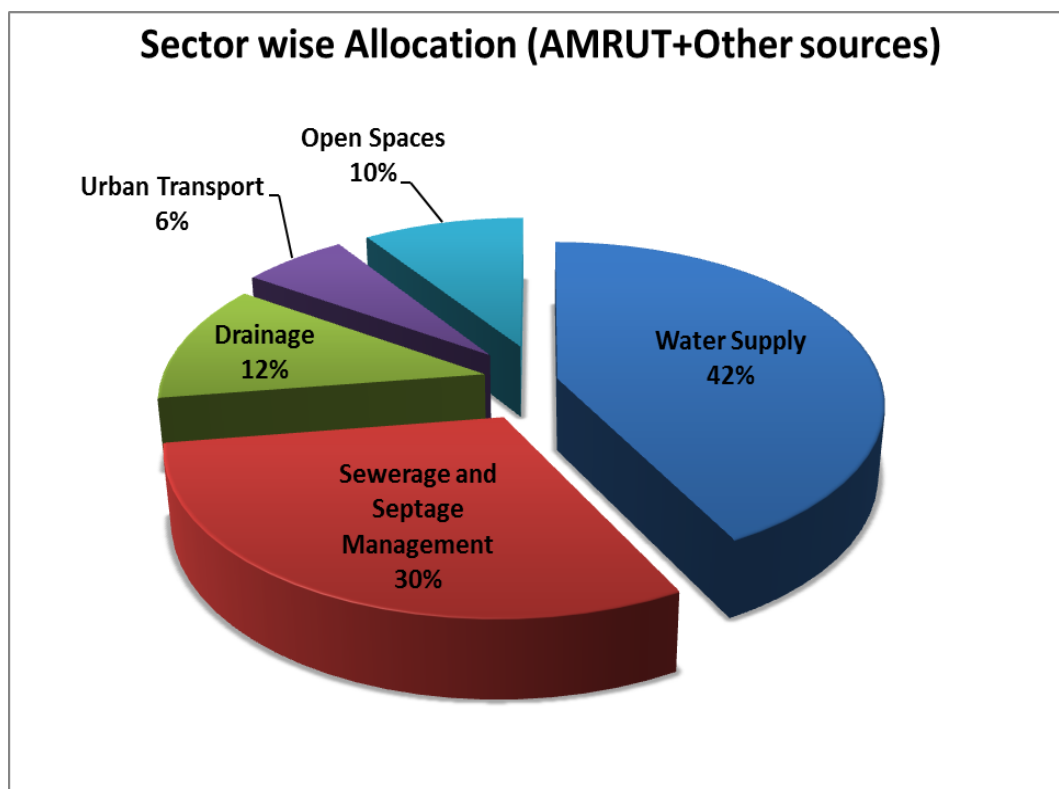


Gujarat: Sector wise Project Funding in AMRUT Mission

Considering priorities to drinking Water and Sewerages sectors, following is the planning for Gujarat AMRUT cities sector wise project fund which also includes other sources addition to above AMRUT allocation

Table 6.5.3 Sector wise Project Funding in AMRUT Mission

Sr. No.	Sector	Total Rs. in crore
1	Water Supply	5798.36
2	Sewerage and Septage Management	4721.57
3	Drainage	2915.68
4	Urban Transport	1377.52
5	Open Spaces	562.75
6	Grand Total	15375.88



7

Gujarat AMRUT Mission: State Annual Action Plan (SAAP)

7.1 Preamble

The AMRUT project funds to ULBs through the States shall be provided on the basis of proposals submitted in State Annual Action Plan (SAAP). SAAP is basically a State level service improvement plan indicating the year-wise improvements in water-supply and sewerage connections to households. The basic building block for the SAAP is the SLIPs prepared by the ULBs. At the State level, the SLIPs of all 31 Mission cities are aggregated into the SAAP. While preparing SAAP following information are essentials:

- **Has the State Government diagnosed service level gaps?**

Yes. All 31 mission cities have prepared their SLIP, after due consultation with various stakeholders. State Government has diagnosed service level gaps for the state as per the information provided by respective ULBs in Service Level Improvement Plan (SLIP).

- **Has the State planned for and financed capital expenditure?**

Yes. State Government has agreed to provide matching share with Govt of India share against the Capital expenditure, in fund sharing pattern as described above in para 5.6. State has also decided to support ULBs with additional fund by other resources like state scheme viz., Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (SJMMSVY) a, 14th Finance Commission grant to ULBs, etc.

- **Has the State moved towards achievement of universal coverage in drinking water supply and sewerage/septage?**

Yes. State has assessed the gap in universal coverage i.e. drinking water supply and sewerage. Most of ULBs did substantial progress in this regard due to state assistance scheme under flagship scheme Swarnim Jayyanti Mukhya Mantri Shaheri Vikas Yojana (SJMMVY). Remaining works to achieve universal coverage have been identified and projects are planned to be carried out under AMRUT to fulfill the gap

- **What is the expected level of the financial support from the Central Government and how well have State/ULB and other sources of finance been identified and accessed?**

It is expected to have at least 50% and State /ULBs and other sources of finance have been identified.

- **How fairly and equitably have the needs of the ULBs been given due consideration?**

Need & Gap analysis were carried covering all 19 Municipalities and 8 Municipal Corporations by the UD & UHD, Govt of Gujarat, Urban Vision Document and Road Map for Municipal Finance are prepared with the help of two leading consultant and technical experts of the state by the state and accordingly sector, ULB and project priorities were fixed and finalized. This has ensured fairly and equitably needs of all ULBs.

- **Have adequate consultations with all stakeholders been done, including citizens, local MPs and other public representatives?**

Yes, it is done. Stakeholder consultation is continuous process, which will continue during the implementation and monitoring of all mission projects.

Important steps to be followed for preparation of SAAP are mentioned below.

7.2 Principles of Priorities:

States has done Service Level Gap Analysis by using software and MIS available with the state since 2010 as part of ongoing Performance Assessment System (PAS) program (Service level monitoring system) and State has made assessed financial strength of all Mission cities. By using the SLIPs of all 31 cities, gaps have been chosen as TOP Priority sectors for AMRUT Mission. Weaker ULBs are given preference. Conscious decision has also taken to scientific sewerage network and not to go for septage management system. Smart City Mission cities are also considered for higher priorities. In the Mission Cities where work of sewerage network is at an advance stage of completion have been chosen to have techno-neutral Sewage Treatment Plants and to be designed as per CPHEEO guidelines. ULBs with high gap in sewerage and drinking water were selected for implementation in the first year of Mission period. Important information and response to the following questions supports "Principle of priorities":

- **Has consultation with local MPs/ MLAs, Mayors and Commissioners of the concerned ULBs been carried out prior to allocation of funding?**

Yes, State has analyzed the inter-ULB allocation based on gap analysis and financial strength of ULBs and choose those ULBs in the first year that have higher gaps in provision of drinking water supply and sewerage. The prioritization of ULBs for funding are made after consultation with Chief Officer, President of Municipalities, local MPs, Mayors and Commissioners of the concerned ULBs. Financially weaker ULBs are identified for more allocation. Moreover, the potential Smart Cities are given preference.

- **Has financially weaker ULBs given priority for financing?**

Yes, ULBs having poor financial positions have been given priorities for allocation of funds.

- **Is the ULB with a high proportion of urban poor has received higher share?**

Yes. In Gujarat all most all ULBs have more or less similar proportion of urban poor. However, due care has been take while making the SAAP, to provide more allocation to ULBs with comparatively higher proportion of urban poor.

- **Has the potential Smart cities been given preference?**

Yes. Out of shortlisted Six Smart Cities of Gujarat, Five cities namely, Gandhinagar, Ahmedabad, Surat, Vadodara and Rajkot are also AMRUT Mission cities. While preparing SLIP, they have been kept on list of priorities, with focus on universal coverage of drinking water and sewerage e.g. Gandhinagar, Ahmedabad & Rajkot are given priorities for water sector while Vadodara and Surat are given Sewerage sectors.

- **How many times projects are proposed in SAAP of the Central Assistance (CA) allocated to the State during 2015-16?**

Gujarat State Annual Action Plan during 2015-16 has been prepared with projects amounting three times of the Central Assistance (CA) allocated to the State.

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

Yes. Allocation to different ULBs within state are made with urban profile of the state, with due consideration principle of priorities, as stated above.

7.3 Importance of O & M:

Gujarat has been practicing since 2010 to keep O & M responsibilities while preparing the project report and tender papers for any urban infrastructure project. Now as per the guidelines of AMRUT, State has modified it and now all projects under AMRUT mission for mission cities are being planned with five years of O & M. Followings information supports importance given to O&M in the State:

- **Has Project being proposed in the SAAP included O & M for at least five years?**
Yes. All projects being proposed in the SAAP include O & M for five years. Tender and bid will also be invited considering this aspects. State and ULB will take care of expense for O & M by ways of recovery of user charges and other alternatives financial options like PPP etc.
- **How O&M expenditures are propose to be funded by ULBs/ parastatal?**
As stated above, O & M expenditure of the assets created are proposed through recovery of user charges, uniform rise in tariff structure, reduction of losses, PPP and partly by state Govt financial support.
- **Is it by way of levy of user charges or other revenue streams?**
It is planned to have recovery through User Charge, however in case of some gaps state will support to ULB through grant mechanism.
- **Has O&M cost been excluded from project cost for the purpose of funding?**
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?**
Project contract will include responsibility of 5 years O& M liability. Innovative mechanism & cost effective technology will be adopted for deigning the project. Focus on reduction of losses & leakages, efforts of recycle & reuse of waste water by industries will be added in project design itself.
- **Is it through an appropriate cost recovery mechanism in order to make them self-reliant and cost-effective?**
Yes. As stated above, efforts will be made for 100% O & M recovery. In case of not fulfilling the achievement, State will support to ULB by grant mechanism.

7.4 Financing of Projects:

Financing is an important element of the SAAP. Each state has been given the maximum share which will be given by the Central Government. State has plan for the remaining resource generation at the time of preparation of the SAAP. Financial share of cities varies according to size of cities and as per AMRUT guidelines. Following responses are supporting direction of State for financing of projects for AMRUT mission cities.

- **How the residual financing (over and above Central Government share) is shared between the States, ULBs?**

State has decided following financial pattern (considering appropriate CA as per AMRUT Mission guidelines)

Table 7.4.1 Financial pattern

Cities	Central Share	State Share	ULB Share	Total
Having population more than 5 million (Ahmedabad)	33%	20%	47%	100%
Population more than 1 and less than 5 million (Surat, Vadodara & Rajkot)	33%	37%	30%	100%
Population less than 1 million (all others)	50%	40%	10%	100%

- **Has any other sources identified by the State/ULB (e.g. PPP, market borrowing)?**

Yes. Options for State funds under Swarnim Jayanti Mukhya Mantri Vikas Yojana (SJMSVY), 14th Finance commission, MP, MLA funds, entertainment grant, own income etc. have been identified by the State/ ULBs as and when required to be tapped.

- **What is the State contribution to the SAAP? (it should not be less than 20 percent of the total project cost, Para 7.4 of AMRUT Guidelines)**

As described in Question: 1 above

- **Whether complete project cost is linked with revenue sources in SAAP?**

Yes. It is attempted and SAAP has been prepared accordingly

- **Question: Has projects been dovetailed with other sectoral and financial programme of the Centre and State Governments?**

Yes, dovetailing / convergence of ongoing/ sanctioned projects under JnNURM, UIDSSMT, SJMSVY, Smart City, HRIDAY, SBM , Housing for All etc., have been

given due consideration during the preparation of SLIPs of all 31 AMRUT mission cities of the State.

- **Is state planning to create a Financial Intermediary, in order to pool funds from all sources and release funds to ULBs in time? Please provide detail.**

Yes. It is under consideration to make existing organization i.e. Gujarat Municipal Finance Board (GMFB) to assume the role of Financial Intermediary.

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

Yes. It is under consideration. Lot of projects in Gujarat is under consideration in PPP mode particularly for recycle and reuse of waste water.

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

PPP options with added dimension of involvement of People are at pilot stage. Performance monitoring by people and outcome basis of work is at serious consideration. An attempt will be made for making appropriate Service Level Agreement in future projects.

Annexure 2: State Annual Action Plan
State Annual Action Plan (SAAP)
ATAL MISSION FOR REJUVINATION AND URBAN TRANSFORAMTION
(AMRUT)

Name of State: GUJARAT

Time Period: 2015-16

This Report consists of:

Sr. No.	Content	Page No.
1	Abstract: Consolidated Requirement of State and Share of Each Stockholder	26- 31
3	State Annual Action Plan (SAAP) derived from SLIP	32- 46
4	Plan of Action for Administrative and Office Expenses (A&OE)	47-53
5	Plan of Action for Reform Implementation	54 - 63

Report by:-

(Dr. S Murali Krishna) IAS
Mission Director (AMRUT)
Gujarat Urban Development Mission

Date: - 28/09/2015

8

State Annual Action Plan (SAAP) Tables

Abstract of State Annual Action Plan (SAAP)

GUJARAT	
SAAP – Abstract of State Annual Action Plan (SAAP)	
Table No.	Content
1.1	Breakup of Total MoUD Allocation in AMRUT
1.2.1	Sector Wise Proposed Total Project Fund and Sharing Pattern
1.2.2	Breakup of Total Fund Sharing Pattern
1.3	Use of Funds on Projects: On-going and New
1.4	Plan for Achieving Service Level Benchmarks

SAAP – Breakup of Total MoUD Allocation in AMRUT

Table 1.1 SAAP – Breakup of Total MoUD Allocation in AMRUT					
FY:2015-16					
Amount is Rs Crore					
Total Central funds allocated to State	Allocation of Central funds for A&OE (@ 8% of Total given in Column 1)	Allocation of funds for AMRUT (Central share)	Multiply col.3 by *3) for AMRUT on col. 4 (project proposal to be three -times the annual allocation -CA)	(col. 4) State/ULB share	Total AMRUT annual size (col. 2+4+5)
1	2	3	4	5	6
214.98	18.26	196.72	590.15	590.15	1198.56

SAAP – Breakup of Total MoUD Allocation in AMRUT

Table 1.2.1 SAAP – Abstract - Sector Wise Proposed Total Project Fund and Sharing Pattern								
Amount is Rs Crore								
Sr. No.	Sector	No. of Projects	Centre	State	ULB	Convergence	Others	Total
1	Water Supply	11	114.79	93.10	25.77	0.00	0.00	233.65
2	Sewerage and Septage Management	25	427.95	347.18	140.95	0.00	0.00	916.07
3	Drainage	2	13.72	14.58	10.70	0.00	0.00	39.00
4	Urban Transport	1	0.85	0.68	0.17	0.00	0.00	1.70
5	Others	4	7.00	5.60	1.40	0.00	0.00	14.00
Grand Total		43	564.30	461.14	178.98	0	0	1204.42

SAAP – Abstract - Break-up of Total Funding Sharing Pattern

GUJARAT											
Table 1.2.2 SAAP – Abstract - Break-up of Total Funding Sharing Pattern											
Amount is Rs Crore											
Sr.No.	Sector	Centre	State			ULB			Convergence	Others	Total
			14th FC	Others	Total	14th FC	Others	Total			
1	Water Supply	114.79	0	93.10	93.10		25.77	25.77	0.00	0.00	233.65
2	Sewerage and Septage Management	427.95	0	347.18	347.18		140.95	140.95	0.00	0.00	916.07
3	Drainage	13.72	0	14.58	14.58		10.70	10.70	0.00	0.00	39.00
4	Urban Transport	0.85	0	0.68	0.68		0.17	0.17	0.00	0.00	1.70
5	Others	7.00	0	5.60	5.60		1.40	1.40	0.00	0.00	14.00
Grand Total		564.30	0.00	461.14	461.14	0.00	178.98	178.98	0.00	0.00	1204.42

SAAP – Breakup of Total MoUD Allocation in AMRUT

Table: 1.3 SAAP – Abstract – Use of Funds on projects : On Going and New FY:2015-16

Amount is Rs Crore

Sr. No.	Sector	Total Project Investment	Committed Expenditure (If any) from Previous year						Proposed Spending during Current Financial year						Balance Carry Forward for Next Financial Years								
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total		14th FC	Others	Total	14th FC	Others	Total
1	Water Supply	233.65	0	0	0	0	0	0	0	34.79	0	29.10	29.10	0	9.77	9.77	80.00	0	64.00	64.00	0	16.00	16.00
2	Sewerage and Septage Management	916.07	0	0	0	0	0	0	0	127.36	0	102.94	102.94	0	38.7	38.70	300.59	0	244.24	244.24	0	102.25	102.25
3	Drainage	39.00	0	0	0	0	0	0	0	1.49	0	1.51	1.51	0	1.00	1.00	12.23	0	13.07	13.07	0	9.70	9.70
4	Urban Transport	1.70	0	0	0	0	0	0	0	0.50	0	0.40	0.40	0	0.10	0.10	0.35	0	0.28	0.28	0	0.07	0.07
5	Others	14.00	0	0	0	0	0	0	0	0.625	0	0.5	0.50	0	0.125	0.13	6.38	0	5.10	5.10	0	1.28	1.28
6	Grand Total	1204.42	0	0	0	0	0	0	0	164.76	0	134.45	134.45	0	49.69	49.69	399.54	0.00	326.69	326.69	0.00	129.29	129.29

SAAP –Abstract - Plan for Achieving Service Level Benchmarks

Table 1.4 SAAP – Abstract - Plan for Achieving Service Level Benchmarks									
Amount is Rs Crore									
Proposed Priority Projects	Total Project Cost	Indicator*	Baseline**	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply									
	5798.36	1. Household level coverage of direct water supply connections	94.98	96	96	98	100	0	
		2. Per capita quantum of water supplied	131.8	133	133	135	0	0	
		3. Quality of water supplied	99.6	99.8	100				
Sewerage and Septage Management									
	4721.57	4. Coverage of latrines (individual or community)	90.75	95	100	0	0	0	0
		5. Coverage of sewerage network services	26.14	35	40	45	75	90	100
		6. Efficiency of Collection of Sewerage							
		7. Efficiency in treatment							
Drainage									
	2915.68	8. Coverage of storm water drainage network	13.2	15	20	25	40	45	50
Urban Transport									
	1377.52	9. Service coverage of urban transport in the city (No of buses)	1350						
		10. Availability of urban transport per 1000 population	1 bus per 10000						
Others									
	562.75								
* As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport									
** Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at State indicators									

SAAP – Master Plan of all projects details to achieve universal coverage during the current Mission period (FYs 2015-16 and 2019-20)

Table 3.1 SAAP – Master Plan of all projects: to achieve universal coverage during (FYs 2015-16 and 2019-20)				
Amount is Rs Crore				
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	Amreli	4	94.01	5
2	Anand	3	175.57	5
3	Deesa	8	55.73	5
4	Palanpur	11	105.51	5
5	Kalol (Gandhinagar)	4	87.46	5
6	Bharuch	6	102.21	5
7	Botad	3	71.44	5
8	Dwarka	3	88.14	5
9	Veraval	3	122.92	5
10	Bhuj	3	154.33	5
11	Gandhidham	2	283.83	5
12	Morbi	4	250.00	5
13	Navsari	6	60.53	5
14	Godhara	6	198.33	5
15	Porbandar	5	123.71	5
16	Gondal	2	78.52	5

Sr.No.	Name of ULB (water supply and sewerage)	Total number of projects to achieve universal coverage	Estimated Cost	Number of years to achieve universal coverage
17	Jetpur	7	63.88	5
18	Surendrnagar	4	87.74	5
19	Vapi	6	78.91	5
20	Valsad	6	37.16	5
21	Nadiad	3	64.06	5
22	Mehsana	2	40.00	5
23	Patan	3	51.30	5
24	Gandhinagar	3	240.00	5
25	Ahmedabad	41	4572.00	5
26	Surat	18	1073.00	5
27	Vadodara	15	900.00	5
28	Rajkot	9	563.00	5
29	Bhavnagar	15	168.60	5
30	Jamnagar	5	113.97	5
31	Junagadh	8	414.07	5
Total		218	10520	

SAAP – Sector Wise Breakup of Consolidated Investments for all ULBs in the State

Table: 3.2 Sector Wise Breakup of Consolidated Investments for all ULBs in the State								
FY:2015-16								
Amount is Rs Crore								
Sr.No.	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total without Reforms
1	2	3	4	5	6	7	8	9
1	Amreli	46.75	47.26	25	5	20	0.25	144.01
2	Anand	60.29	115.28	30	16	4	0.25	225.57
3	Deesa	33.5	22.23	46	16.65	3.85	0.25	122.23
4	Palanpur	61	44.51	18.4	4.41	3.46	0.25	131.78
5	Kalol (Gandhinagar)	8.5	78.96	21	9	6.5	0.25	123.96
6	Bharuch	25	77.21	28.55	7.3	6.58	0.25	144.64
7	Botad	26	45.44	5	4	10	0.25	90.44
8	Dwarka	60	28.14	5	0	25	0.25	118.14
9	Veraval	20	102.92	10	5	5	0.25	142.92
10	Bhuj	58.68	95.65	20	10	0	0.25	184.33
11	Gandhidham	75	208.83	75	15	7	0.25	380.83
12	Morbi	150	100.00	19.5	25	10	0.25	304.5
13	Navsari	11	49.53	53	22.8	9	0.25	145.33
14	Godhara	75.3	123.03	0	0	0	0.25	198.33
15	Porbandar	35	88.71	40	0	5	0.25	168.71
16	Gondal	32	46.52	32	32	32	0.25	174.52
17	Jetpur	43.9	19.98	0	2	0.45	0.25	66.33
18	Surendrnagar	22.78	64.96	15	5	3	0.25	110.74

Sr.No.	Name of City	Water Supply	Sewerage and Septage Management	Drainage	Urban Transport	Others	Reforms	Total without Reforms
19	Vapi	15.5	63.41	35	23.43	2.8	0.25	140.14
20	Valsad	27.16	10.00	34.03	15.83	12.82	0.25	99.84
21	Nadiad	33.56	30.50	31.7	17	11.1	0.25	123.86
22	Mehsana	20	20.00	20	20	20	0.25	100
23	Patan	26.8	24.50	38	2.55	8.15	0.25	100
24	Gandhinagar	100	140.00	50	26.7	35	0.25	351.7
25	Ahmedabad	3298	1274.00	1496	7.35	12.5	0.25	6087.85
26	Surat	637	436.00	410	715	172.79	0.25	2370.79
27	Vadodara	290	610.00	34	134.5	75	0.25	1143.5
28	Rajkot	293	270.00	290	173	40	0.25	1066
29	Bhavnagar	77.6	91.00	23.5	21.5	5	0.25	218.6
30	Jamnagar	53.97	60.00	0	24	16	0.25	153.97
31	Junagadh	81.07	333.00	10	17.5	0.75	0.25	442.32
TOTAL		5798.36	4721.57	2915.68	1377.52	562.75	7.75	15375.88
Total Project investment (with Reforms investment)								15383.63
A & OE								248
Grand Total(Project Investment & OE)								15,623.88

SAAP – ULB Wise Sources of Funds for All Sectors
Table: 3.3 SAAP – ULB Wise Sources of Funds for All Sectors

Sr. No.	Name of City	Centre	State			ULB			Convergence	Others (State schemes Reforms Incentives etc.,)	Grand Total
			14 th FC	State Share	Total	14 th FC	Others	Total			
1	Amreli	72.01	0	57.60	57.60	0	14.40	14.40	0	0.00	144.01
2	Anand	80.00	0	68.00	68.00	0	17.00	17.00	0	60.58	225.57
3	Deesa	61.12	0	48.89	48.89	0	12.22	12.22	0	0.00	122.23
4	Palanpur	65.89	0	52.71	52.71	0	13.18	13.18	0	0.00	131.78
5	Kalol (G)	61.98	0	49.58	49.58	0	12.40	12.40	0	0.00	123.96
6	Bharuch	72.32	0	57.86	57.86	0	14.46	14.46	0	0.00	144.64
7	Botad	45.22	0	36.18	36.18	0	9.04	9.04	0	0.00	90.44
8	Dwarka	59.07	0	47.26	47.26	0	11.81	11.81	0	0.00	118.14
9	Veraval	71.46	0	57.17	57.17	0	14.29	14.29	0	0.00	142.92
10	Bhuj	79.34	0	63.47	63.47	0	15.87	15.87	0	25.65	184.33
11	Gandhidham	80.00	0	66.00	66.00	0	16.50	16.50	0	218.33	380.83
12	Morbi	80.00	0	64.00	64.00	0	16.00	16.00	0	144.50	304.50
13	Navsari	72.67	0	58.13	58.13	0	14.53	14.53	0	0.00	145.33
14	Godhara	80.00	0	64.00	64.00	0	16.00	16.00	0	38.33	198.33
15	Porbandar	80.00	0	64.00	64.00	0	16.00	16.00	0	8.72	168.71
16	Gondal	80.00	0	64.00	64.00	0	16.00	16.00	0	14.52	174.52
17	Jetpur	33.17	0	26.53	26.53	0	6.63	6.63	0	0.00	66.33
18	Surendrnagar	55.37	0	44.30	44.30	0	11.07	11.07	0	0.00	110.74
19	Vapi	70.07	0	56.06	56.06	0	14.01	14.01	0	0.00	140.14
20	Valsad	49.92	0	39.94	39.94	0	9.98	9.98	0	0.00	99.84
21	Nadiad	61.93	0	49.54	49.54	0	12.39	12.39	0	0.00	123.86
22	Mehsana	50.00	0	40.00	40.00	0	10.00	10.00	0	0.00	100.00
23	Patan	50.00	0	40.00	40.00	0	10.00	10.00	0	0.00	100.00

Sr. No	Name of City	Centre	State			ULB			Convergence	Others (State schemes SJMMSVY etc.,)	Grand Total
			14 th FC	State Share	Total	14 th FC	Others	Total			
24	Gandhinagar	95.00	0	84.40	84.40	0	21.10	21.10	0	151.20	351.70
25	Ahmedabad	178.00	0	76.48	76.48	0	111.34	111.34	0	5722.03	6087.85
26	Surat	150.00	0	119.75	119.75	0	73.91	73.91	0	2027.13	2370.79
27	Vadodara	140.00	0	103.72	103.72	0	70.27	70.27	0	829.51	1143.50
28	Rajkot	140.00	0	101.62	101.62	0	66.18	66.18	0	758.19	1066.00
29	Bhavnagar	95.00	0	76.00	76.00	0	19.00	19.00	0	28.60	218.60
30	Jamnagar	74.10	0	61.59	61.59	0	15.40	15.40	0	2.89	153.97
31	Junagadh	95.00	0	76.00	76.00	0	19.00	19.00	0	252.32	442.32
TOTAL		2478.61	0.00	1914.77	1914.77	0.00	700.00	700.00	0.00	10282.51	15375.88

SAAP –ULB Wise Sources of Funds for All Sectors
Table: 3.4 SAAP-ULB Wise Sources of Funds for All Sectors
Amount is Rs Crore

Sr. No.	Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year						Proposed Spending during Current Financial year						Balanced Carry Forward for Next Financial Years								
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total
1	Amreli	144.01	72.01	0	0	0	0	0	0	3.13	0	2.50	2.5	0	0.63	0.625	68.88	0	55.10	55.10	0	13.78	13.78
2	Anand	225.57	80.00	0	0	0	0	0	0	10.00	0	8.00	8	0	2.00	2	70.00	0	60.00	60.00	0	15.00	15.00
3	Deesa	122.23	61.12	0	0	0	0	0	0	5.25	0	4.20	4.2	0	1.05	1.05	55.87	0	44.69	44.69	0	11.17	11.17
4	Palanpur	131.78	65.89	0	0	0	0	0	0	3.50	0	2.80	2.8	0	0.70	0.7	62.39	0	49.91	49.91	0	12.48	12.48
5	Kalol (G)	123.96	61.98	0	0	0	0	0	0	5.00	0	4.00	4	0	1.00	1	56.98	0	45.58	45.58	0	11.40	11.40
6	Bharuch	144.64	72.32	0	0	0	0	0	0	9.50	0	7.60	7.6	0	1.90	1.9	62.82	0	50.26	50.26	0	12.56	12.56
7	Botad	90.44	45.22	0	0	0	0	0	0	9.63	0	7.70	7.7	0	1.93	1.925	35.60	0	28.48	28.48	0	7.12	7.12
8	Dwarka	118.14	59.07	0	0	0	0	0	0	2.00	0	1.60	1.6	0	0.40	0.4	57.07	0	45.66	45.66	0	11.41	11.41
9	Veraval	142.92	71.46	0	0	0	0	0	0	5.00	0	4.00	4	0	1.00	1	66.46	0	53.17	53.17	0	13.29	13.29
10	Bhuj	184.33	79.34	0	0	0	0	0	0	5.50	0	4.40	4.4	0	1.10	1.1	73.84	0	59.07	59.07	0	14.77	14.77
11	Gandhidham	380.83	80.00	0	0	0	0	0	0	5.00	0	4.00	4	0	1.00	1	75.00	0	62.00	62.00	0	15.50	15.50
12	Morbi	304.5	80.00	0	0	0	0	0	0	15.00	0	12.00	12	0	3.00	3	65.00	0	52.00	52.00	0	13.00	13.00
13	Navsari	145.33	72.67	0	0	0	0	0	0	6.50	0	5.20	5.2	0	1.30	1.3	66.17	0	52.93	52.93	0	13.23	13.23
14	Godhara	198.33	80.00	0	0	0	0	0	0	5.00	0	4.00	4	0	1.00	1	75.00	0	60.00	60.00	0	15.00	15.00
15	Porbandar	168.71	80.00	0	0	0	0	0	0	0.00	0	0.00	0	0	0.00	0	80.00	0	64.00	64.00	0	16.00	16.00
16	Gondal	174.52	80.00	0	0	0	0	0	0	3.50	0	2.80	2.8	0	0.70	0.7	76.50	0	61.20	61.20	0	15.30	15.30
17	Jetpur	66.33	33.17	0	0	0	0	0	0	5.50	0	4.40	4.4	0	1.10	1.1	27.67	0	22.13	22.13	0	5.53	5.53
18	Surendrnagar	110.74	55.37	0	0	0	0	0	0	5.50	0	4.40	4.4	0	1.10	1.1	49.87	0	39.90	39.90	0	9.97	9.97
19	Vapi	140.14	70.07	0	0	0	0	0	0	8.00	0	6.40	6.4	0	1.60	1.6	62.07	0	49.66	49.66	0	12.41	12.41
20	Valsad	99.84	49.92	0	0	0	0	0	0	9.08	0	7.26	7.26	0	1.82	1.815	40.85	0	32.68	32.68	0	8.17	8.17

Table: 3.4 SAAP-ULB Wise Sources of Funds for All Sectors
Amount is Rs Crore

No	Name of City	Total Project Investment	Committed Expenditure (if any) from Previous year						Proposed Spending during Current Financial year						Balanced Carry Forward for Next Financial Years								
			Centre	State			ULB			Centre	State			ULB			Centre	State			ULB		
				14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total		14 th FC	Others	Total	14 th FC	Others	Total
21	Nadiad	123.86	61.93	0	0	0	0	0	0	3.00	0	2.40	2.4	0	0.60	0.6	58.93	0	47.14	47.14	0	11.79	11.79
22	Mehsana	100	50.00	0	0	0	0	0	0	5.13	0	4.10	4.1	0	1.03	1.025	44.88	0	35.90	35.90	0	8.98	8.98
23	Patan	100	50.00	0	0	0	0	0	0	0.00	0	0.00	0	0	0.00	0	50.00	0	40.00	40.00	0	10.00	10.00
24	Gandhinagar	351.7	95.00	0	0	0	0	0	0	5.75	0	4.60	4.6	0	1.15	1.15	89.25	0	79.80	79.80	0	19.95	19.95
25	Ahmedabad	6087.85	178.00	0	0	0	0	0	0	6.60	0	4.00	4	0	9.40	9.4	171.40	0	72.48	72.48	0	101.94	101.94
26	Surat	2370.79	150.00	0	0	0	0	0	0	7.26	0	8.14	8.14	0	6.60	6.6	142.74	0	111.61	111.61	0	67.31	67.31
27	Vadodara	1143.5	140.00	0	0	0	0	0	0	0.99	0	1.11	1.11	0	0.90	0.9	139.01	0	102.61	102.61	0	69.37	69.37
28	Rajkot	1066	140.00	0	0	0	0	0	0	3.96	0	4.44	4.44	0	3.60	3.6	136.04	0	97.18	97.18	0	62.58	62.58
29	Bhavnagar	218.6	95.00	0	0	0	0	0	0	2.50	0	2.00	2	0	0.50	0.5	92.50	0	74.00	74.00	0	18.50	18.50
30	Jamnagar	153.97	74.10	0	0	0	0	0	0	3.00	0	2.40	2.4	0	0.60	0.6	71.10	0	59.19	59.19	0	14.80	14.80
31	Junagadh	442.32	95.00	0	0	0	0	0	0	5.00	0	4.00	4	0	1.00	1	90.00	0	72.00	72.00	0	18.00	18.00
Total		15375.88	2478.61	0.00	0.00	0.00	0.00	0.00	0.00	164.76	0	134.45	134.5	0	49.69	49.69	2313.8	0	1780	1780	0	650.31	650.3

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

Amount is Rs Crore									
Proposed Priority Projects	Total Project Cost	Indicator*	Baseline* *	Annual Targets based on Master Plan (Increment from the Baseline Value)					
				FY 2016		FY 2017	FY 2018	FY 2019	FY 2020
				H1	H2				
Water Supply									
	5798.36	1. Household level coverage of direct water supply connections	94.98	96	96	98	100	0	
		2. Per capita quantum of water supplied	131.8	133	133	135	0	0	
		3. Quality of water supplied	99.6	99.8	100				
Sewerage and Septage Management									
	4721.57	4. Coverage of latrines (individual or community)	90.75	95	100	0	0	0	0
		5. Coverage of sewerage network services	26.14	35	40	45	75	90	100
		6. Efficiency of Collection of Sewerage							
		7. Efficiency in treatment							
Drainage									
	2915.68	8. Coverage of storm water drainage network	13.2	15	20	25	40	45	50
Urban Transport									
	1377.52	9. Service coverage of urban transport in the city	1350						
		10. Availability of urban transport per 1000 population	1 bus per 10000						
Others									
	562.75								
* As per SLB framework for water supply, sewerage, solid waste management and drainage and proposed SLB indicator for urban transport									
** Detailed information for arriving at % target against baseline shall be worked out from details provided by Cities so as to arrive at State indicators									

SAAP- State Level Plan Action for Physical and Financial Progress State Level Plan for Achieving Service Level Benchmarks

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

FY:2015-16

Sector: Water Supply								
Sr. No.	Name of City	Performance Indicator	Base line (as of Date)	Mission Target	For the Financial Year 2015-16			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilised
1	Deesa	House hold level coverage of water supply connection	90%	100%	0	0	25%	3.50
2	Bharuch	House hold level coverage of water supply connection	90%	100%	0	0	30%	10.00
3	Botad	House hold level coverage of water supply connection	60%	100%	0	0	30%	5.00
4	Morbi	House hold level coverage of water supply connection	60%	100%	0	0	30%	10.00
5	Valsad	House hold level coverage of water supply connection	72%	100%	0	0	25%	3.15
6	Nadiad	House hold level coverage of water supply connection	70%	100%	0	0	20%	5.00
7	Mehsana	House hold level coverage of water supply connection	63%	100%	0	0	30%	10.00
8	Gandhinagar	HH level coverage of water supply (24x7 water supply)	1.5 hours	24x7 water supply	0	0	20%	10.00
10	Surat	House hold level coverage of water supply connection	95%	100%	0	0	30%	12.00
11	Bhavnagar	House hold level coverage of water supply connection	90%	100%	0	0	25%	5.00
Total Rs in crore								73.65

Table: 3.6 SAAP-State Level Plan Action for Physical and Financial Progress
FY:2015-16
Sector: Sewerage

Sr. No.	Name of City	Performance Indicator	Base line (as of Date)	Mission Target	For the Financial Year 2015-16			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilised Rs in Crore	Physical Progress to be achieved	Funds to be utilised Rs in Crore
1	Amreli	Efficiency in treatment	0%	100%		0	20%	6.00
2	Anand	Efficiency in treatment	0%	100%		0	30%	20.00
3	Deesa	Efficiency in treatment	0%	100%		0	25%	7.00
4	Palanpur	Efficiency in treatment	0%	100%		0	20%	7.00
5	Kalol (G)	Efficiency in treatment	0%	100%		0	30%	10.00
6	Bharuch	Efficiency in treatment	0%	100%		0	25%	9.00
7	Botad	Efficiency in treatment	0%	100%		0	25%	14.00
8	Dwarka	Efficiency in treatment	0%	100%		0	30%	4.00
9	Veraval	Efficiency in treatment	0%	100%		0	30%	10.00
10	Bhuj	Efficiency in treatment	0%	100%		0	30%	10.00
11	<u>Gandhidham</u>	Coverage of sewerage network services	70%	100%		0	15%	10.00
12	Morbi	Efficiency in treatment	0%	100%		0	25%	20.00
13	Navsari	Efficiency in treatment	0%	100%		0	25%	13.00
14	Godhara	Efficiency in treatment	0%	100%		0	30%	10.00
15	Gondal	Efficiency in treatment	0%	100%		0	30%	7.00
16	Jetpur	Efficiency in treatment	0%	100%		0	25%	11.00
17	Surendrnagar	Efficiency in treatment	0%	100%		0	30%	11.00
18	Vapi	Efficiency in treatment	0%	100%		0	30%	16.00

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

FY:2015-16

Sector: Sewerage

Sr. No.	Name of City	Performance Indicator	Base line (as of Date)	Mission Target	For the Financial Year 2015-16			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilised Rs in Crore	Physical Progress to be achieved	Funds to be utilised Rs in Crore
19	Valsad	Efficiency in treatment	0%	100%		0	30%	15.00
20	Nadiad	Coverage of sewerage network services	80%	100%		0	25%	1.00
21	Ahmedabad	Efficiency in treatment	95%	100%		0	20%	20.00
22	Surat	Efficiency in treatment	96%	100%		0	20%	10.00
23	Rajkot	Efficiency in treatment	70%	100%		0	20%	12.00
24	Jamnagar	Coverage of sewerage network services	25%	25%		0	20%	6.00
25	Junagadh	Coverage of sewerage network services	0%	100%		0	25%	10.00
Total Rs in crore								269.00

Table: 3.6 SAAP-State Level Plan Action for Physical and Financial Progress								FY:2015-16	
Sector: Drainage									
Sr. No.	Name of City	Performance Indicator	Base line (as of Date)	Mission Target	For the Financial Year 2015-16				
					For Half Year 1		For Half Year 2		
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilized	
1	Bhuj	Coverage of storm water drainage network	20%	50%	0	0	30%	1.00	
2	Vadodara	Coverage of storm water drainage network	20%	50%	0	0	30%	3.00	
								Total Rs. In Crore	4.00

Table: 3.6 SAAP-State Level Plan Action for Physical and Financial Progress								FY :2015-16	
Sector: Urban Transport									
Sr. No	Name of City	Performance Indicator	Base line	Mission Target	For the Financial Year 2015-16				
					For Half Year 1		For Half Year 2		
					Physical Progress to be achieved	Funds to be utilized	Physical Progress to be achieved	Funds to be utilised Rs in crore	
1	Gandhinagar	Service coverage of urban transport - CYCLE TRACK	0	25%	0	0	40%	1.00	
								Total Rs. in Crore	1.00

Table: 3.6 SAAP-State Level Plan Action for Physical and Financial Progress
FY 2015-16
Sector: Green Park (Others)

Sr.No.	Name of City	Performance Indicator	Base line (as of Date)	Mission Target	For the Financial Year 2015-16			
					For Half Year 1		For Half Year 2	
					Physical Progress to be achieved	Funds to be utilised	Physical Progress to be achieved	Funds to be utilised Rs in crore
1	Amreli	Per Person Open Space in Plain Areas as per URDPFI						0.25
2	Botad	Per Person Open Space in Plain Areas as per URDPFI						0.25
3	Mehsana	Per Person Open Space in Plain Areas as per URDPFI						0.25
4	Gandhinagar	Per Person Open Space in Plain Areas as per URDPFI						0.5
Total Rs in Crore								1.25

SAAP- SAAP-Broad Proposed Allocations for Administrative and Other Expenses

Name of State: Gujarat								
Table: 4 SAAP-Broad Proposed Allocations for Administrative and Other Expenses								
FY:2015-16								
Rs in Crores								
Sr.No	Items proposed for A & OE	Total Allocation	Committed Expenditure from previous year (if any)	Proposed spending for Current Financial year	Balance to carry forward			
					FY 2017	FY 2018	FY 2019	FY 2020
1	Preparation of SLIP & SAAP	1.65	0	0.65	1	0	0	0
2	PDMC	2.00	0	2.00	0	0	0	0
3	Procuring Third Party Independent Review and Monitoring Agency	0.31	0	0.31	0	0	0	0
4	Publications (e-Newsletter, guidelines, brochures etc)	12.75	0	6.59	6.16	0	0	0
	Capacity Building and Training -		0					
	CCBP if applicable		0					
7	Reform Implementation	1.55	0	1.55	0	0	0	0
Total		18.26	0	12.51	5.75			

Table 7.1 ULB level Individual Capacity Development Plan						
						FY 2015-16
Form 7.1.1 Physical						
State :- Gujarat						
Sr.No.	Name of the department/ Position	Total number of functionaries (officials/elected representatives) identified at start of Mission (2015)	Numbers trained during last FY(s)	Numbers to be trained during the current FY	Name(s) of Training Institute for training during the current FY	Cumulative numbers trained after completion of current FY.
1	Elected Representatives	6471	0	664	CEPT, SPIPA, AIIILSG, GTU, GUDM	664
2	Finance Department	374	0	86		86
3	Engineering Department	872	0	176		176
4	Town planning Department	45	0	16		16
5	Administration Department	372	0	38		38
	Total	8134	0	980		980

Form 7.1.2 Financial					
Name of State: GUJARAT					
					Rs. In crore
					FY:-2015-16
Sr.No.	Name of the Department/Position	Cumulative funds released upto current FY	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY to train the number given in Form 7.1.1
1	Elected Representatives				2.59
2	Finance Department				1.00
3	Engineering Department				1.00
4	Town planning Department				1.00
5	Administration Department				1.00
	Total				6.59

Table 7.2 Annual Action Plan for Capacity Building

Name of State :- GUJARAT										
Number of Mission cities in AMRUT :-31								FY 2015-16		
Rs. In crore										
Form 7.2.1 Fund requirement for Individual Capacity Building at ULB level										
Sr. No.	Name of the ULB	Total numbers to be trained in the current FY department wise						Name of the training institution (s) identified	Number of training programmes to be conducted	Funds required in current FY
		Elected Representative	Finance Dept.	Engineering Dept.	Town planning Dept.	Administration Dept.	Total			
1	Amreli	15	2	4	0	1	22	CEPT, SPIPA, AIIILSG, GTU, GUDM	1	0.17
2	Anand	22	2	4	0	1	29		1	0.17
3	Deesa	15	2	4	0	1	22		1	0.17
4	Palanpur	22	2	4	0	1	29		1	0.17
5	Kalol (Gandhinagar)	22	2	4	0	1	29		1	0.17
6	Bharuch	22	2	4	0	1	29		1	0.17
7	Botad	22	2	4	0	1	29		1	0.17
8	Dwarka	27	2	4	0	1	34		1	0.17
9	Veraval	22	2	4	0	1	29		1	0.17
10	Bhuj	22	2	4	0	1	29		1	0.17
11	Gandhidham	22	2	4	0	1	29		1	0.17
12	Morbi	22	2	4	0	1	29		1	0.17
13	Navsari	22	2	4	0	1	29		1	0.17
14	Godhara	22	2	4	0	1	29		1	0.17
15	Porbandar	22	2	4	0	1	29		1	0.17
16	Gondal	36	2	4	0	1	43		1	0.17

Table 7.2 Annual Action Plan for Capacity Building

Name of State :- GUJARAT											
Number of Mission cities in AMRUT :-31								FY 2015-16			
Rs. In crore											
Form 7.2.1 Fund requirement for Individual Capacity Building at ULB level											
Sr. No.	Name of the ULB	Total numbers to be trained in the current FY department wise						Name of the training institution (s) identified	Number of training programmes to be conducted	Funds required in current FY	
		Elected Representative	Finance Dept.	Engineering Dept.	Town planning Dept.	Administration Dept.	Total				
17	Jetpur	22	2	4	0	1	29	CEPT, SPIPA, AIIILSG, GTU, GUDM	1	0.17	
18	Surendrnagar	22	2	4	0	1	29		1	0.17	
19	Vapi	22	2	4	0	1	29		1	0.17	
20	Valsad	22	2	4	0	1	29		1	0.17	
21	Nadiad	22	2	4	0	1	29		1	0.17	
22	Mehsana	22	2	4	0	1	29		1	0.17	
23	Patan	22	2	4	0	1	29		1	0.17	
24	Gandhinagar	33	4	6	2	1	46		1	0.17	
25	Ahmedabad	50	6	15	2	2	75		3	0.35	
26	Surat	30	6	15	2	2	55		2	0.35	
27	Vadodara	8	6	15	2	2	33		2	0.35	
28	Rajkot	8	6	15	2	2	33		2	0.35	
29	Bhavnagar	8	4	6	2	2	22		1	0.35	
30	Jamnagar	8	4	6	2	2	22		1	0.35	
31	Junagadh	8	4	6	2	2	22		1	0.35	
	Total	664	86	176	16	38	980			36	6.59

Form 7.2.2 Fund requirement for State level activities					
FY 2015-16					
Rs. In crore					
Sr.No.	State level activity	Cumulative funds released upto current FY	Total expenditure upto current FY	Unspent funds available from earlier releases	Funds required for the current FY 2015-16
1	RPMC (CMMUs) and SMMU Institutional	0.00	0.00	0.00	2.51
2	UMC	0.00	0.00	0.00	0.00
3	Others (e.g. workshops, seminars, etc), which are approved by NIUA	0.00	0.00	0.00	1.00
4	Institutional	0.00	0.00	0.00	0.00
Total					3.51

Form 7.2.3 Total fund requirement for Capacity Building					
FY 2015-16					
Sr.No.	Funds requirements	Individual	Institutional & SMMU & CMMU	Others	Total
1	Total release since start of Mission (2015)				
2	Total utilized – Centre share				
3	Balance available- Centre share				
4	Amount required – Centre share				
	Total funds required for capacity building in current FY	6.59	2.51	1.00	10.10

SAAP- Reforms Type, Steps and Target for AMRUT cities FY 2015-16

Table: 5.1 SAAP-Reforms Type, Steps and Target for AMRUT cities FY 2015-16						
Sr.No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		
				April to Sept 2015	Octo 2015 to March, 2016	Remarks (Present Status)
1	E-Governance	Digital ULBs				
		1. Creation of ULB website.	6 months	Yes		All Municipal Corporations have own web site and facilitate with e-news letter etc., All municipalities have been covered state wide e-nagar scheme and sooner the web sites of all AMRUT mission city will be launched before completion of timeline
		2. Publication of e-newsletter, Digital India Initiatives.	6 months			
3. Support Digital India (ducting to be done on PPP mode or by the ULB itself).	6 months					
2	Constitution and professionalization of municipal cadre	1. Policy for engagement of interns in ULBs and implementation.	12 months		Yes	Partially accomplished & to be fully achieved within prescribed time line
3	Augmenting double entry accounting					Partially accomplished & to be fully achieved within prescribed time line
		1. Complete migration to double entry accounting system and obtaining an audit certificate to the effect from FY 2012-13 onwards.	12 months		Yes	
		2. Publication of annual financial statement on website.	Every year	Yes		

Table: 5.1 SAAP-Reforms Type, Steps and Target for AMRUT cities FY 2015-16

Sr.No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		
				April to Sept 2015	Octo 2015 to March, 2016	Remarks (Present Status)
4	Urban Planning and City Development Plans					
		1. Preparation of Service Level Improvement Plans (SLIP), State Annual Action Plans (SAAP).	6 months	Yes		SLIP & Tentative SAAP prepared
		2. Make action plan to progressively increase Green cover in cities to 15% in 5 years.	6 months	Yes		Work has been started to prepare an action plan to progressively increase Green cover in cities to 15% in 5 years. An action plan will be prepared before end of March 2016
		3. Develop at least one children park every year in the AMRUT cities.	Every year	Yes		Provision are made in SLIP
		4. Establish a system for maintaining of parks, playground and recreational areas relying on People Public Private Partnership (PPPP) model.	12 months		Yes	Gujarat had taken PPP innovation in most of ULBs. The same will be rolled out in systematic manner and PPPP system will be established
5	Development of funds and functions					
		1. Ensure transfer of 14th FC devolution to ULBs.	6 months	Yes		Already accomplished. Funds are transferred to ULBs through Gujarat Municipal Finance Board to all ULBs

Table: 5.1 SAAP-Reforms Type, Steps and Target for AMRUT cities FY 2015-16

Sr.No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		
				April to Sept 2015	Octo 2015 to March, 2016	Remarks (Present Status)
		2. Appointment of State Finance Commission (SFC) and making decisions.	12 months		Yes	Accomplished
		3. Transfer of all 18 function to ULBs.	12 months		Yes	Accomplished
6	Review of Building by-laws					
		1. Revision of building bye laws periodically.	12 months		Yes	Accomplished
		2. Create single window clearance for all approvals to give building permissions.	12 months		Yes	In all Municipal Corporations area, building plan permission through single window clearance is already established. In all ULBs the system will be accomplished
7(a)	Municipal tax and fees improvement					
		1. At least 90% coverage.	12 months		Yes	To be accomplished
		2. At least 90% collection.			Yes	To be accomplished
		3. Make a policy to, periodically revise property tax, levy charges and other fees.			Yes	To be accomplished
		4. Post Demand Collection Book (DCB) of tax details on the website.			Yes	To be accomplished

Table: 5.1 SAAP-Reforms Type, Steps and Target for AMRUT cities FY 2015-16

Sr.No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		
				April to Sept 2015	Octo 2015 to March, 2016	Remarks (Present Status)
		5. Achieve full potential of advertisement revenue by making a policy for destination specific potential having dynamic pricing module.			Yes	To be accomplished
7(b)	Improvement in levy and collection of user charges					
		1. Adopt a policy on user charges for individual and institutional assessments in which a differential rate is charged for water use and adequate safeguards are included to take care of the interests of the vulnerable.	12 months		Yes	To be accomplished
		2. Make action plan to reduce water losses to less than 20% and publish on the website.			Yes	To be accomplished
		3. Separate accounts for user charges.			Yes	To be accomplished
		4. At least 90% billing.			Yes	It is already accomplished
		5. At least 90% collection.			Yes	It is already accomplished

Table: 5.1 SAAP-Reforms Type, Steps and Target for AMRUT cities FY 2015-16

Sr.No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP		
				April to Sept 2015	Octo 2015 to March, 2016	Remarks (Present Status)
8	Energy and Water audit					
		1. Energy (Street lights) and Water Audit (including non-revenue water or losses audit).	12 months		Yes	To be accomplished
		2. Making STPs and WTPs energy efficient.			Yes	To be accomplished
		3. Optimize energy consumption in street lights by using energy efficient lights and increasing reliance on renewable energy.			Yes	To be accomplished

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

Table5.2: SAAP-Reforms Type, Steps and Target for AMRUT Cities FY-2016-2017								
Sr. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP				Remarks (present Status)
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017	
1	E-Governance	1. Coverage with E-MAAS (from the date of hosting the software)	24months	Yes				
		Registration of Birth, Death and Marriage,		Yes				Accomplished
		Water & Sewerage Charges		Yes				Accomplished
		Grievance Redressal		Yes				Accomplished
		PropertyTax		Yes				Accomplished
		Advertisement tax		Yes				Accomplished
		Issuance of Licenses		Yes				Accomplished
		Building Permissions		Yes				Accomplished
		Mutations		Yes				Accomplished
		Payroll		Yes				Accomplished
		Pension and e-procurement		Yes				Accomplished
2	Constitution and professionalization of municipal cadre	1. Establishment of municipal cadre.	24months	Yes				Accomplished
		2. Cadre linked training.		Yes				Accomplished
3	Augmenting double entry accounting	1. Appointment of internal auditor.	24months	Yes				Accomplished
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.	24months				Yes	To be accomplished in prescribed time line

Table5.2: SAAP-Reforms Type, Steps and Target for AMRUT Cities FY-2016-2017

Sr. No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP				
				April to Sep, 2015	Oct, 2015 to Mar, 2016	April to Sep, 2016	Oct, 2016 to Mar, 2017	Remarks (present Status)
5	Devolution of funds and functions	1. Implementation of SF recommendations with in time line.	24months				Yes	To be accomplished
6	Review of Building by-laws	1. State to formulate a policy and action plan for having a solar rooftop in all buildings having an area greater than 500 square meters and all public buildings.	24months				Yes	To be accomplished in prescribed time line
		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 300sq. Meters and above.	24months				Yes	To be accomplished in prescribed time line
7	Set-up financial intermediary at state level	1. Establish and operationalize financial intermediary- pool finance, access external funds, float municipal bonds.	24months				Yes	To be accomplished in prescribed time line
8	Credit Rating	1. Complete the credit ratings of the ULBs.	24months				Yes	To be accomplished
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).	24months				Yes	To be accomplished in prescribed time line

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

Table5.3: SAAP - Reforms Type, Steps and Target for AMRUT Cities FY-2017-2018										
Sr.No.	Type	Steps	Implement- ation Timeline	Target to be set by states in SAAP						Remarks (present Status)
				April to Sep, 2015	Oct,2015 to Mar,2016	April to Sep, 2016	Oct,2016 to Mar,2017	April to Sep, 2017	Oct,2017 to Mar,2018	
1	E-Governance	1. Personnel Staff management.	36months						Yes	To be accomplished in prescribed time line
		2. Project management.							Yes	To be accomplished
2	Urban Planning and City Development Plans	1. Establish Urban Development Authorities.	36months	Yes						Already accomplished
3	Swachh Bharat Mission	1. Elimination of open defecation.	36months						Yes	To be accomplished
		2. Waste Collection (100%),							Yes	To be accomplished in prescribed time line
		3. Transportation of Waste (100%).							Yes	To be accomplished in prescribed time line
		4. Scientific Disposal (100%).							Yes	To be accomplished in prescribed time line

Table5.3: SAAP - Reforms Type, Steps and Target for -2018

Sr.No.	Type	Steps	Implementation Timeline	Target to be set by states in SAAP						Remarks (present Status)
				April to Sep, 2015	Oct,2015 to Mar,2016	April to Sep, 2016	Oct,2016 to Mar,2017	April to Sep, 2017	Oct,2017 to Mar,2018	
		5. The State will prepare a Policy for Right-sizing the number of municipal functionaries depending on, say population of the ULB, generation of internal resources and expenditure on salaries.							Yes	To be accomplished in prescribed time line

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

Table 5.4: SAAP - Reforms Type , Steps and Target for AMRUT Cities FY -2018 -2019													
Sr. No.	Type	Steps	Impleme-ntation Timeline	Target to be set by states in SAAP									Remarks (present Status)
				April-15 to Sep- 15	Oct-15 to Mar-16	April-15 to Sep-16	Oct-16 to Mar-17	April-17 to Sep-17	Oct-17 to Mar- 18	April-18 to Sep-18	Oct-18 to Mar-19		
1	Urban Planning and City Development Plans	1. Preparation of Master Plan using GIS.	48 months									Yes	To be accomplished in prescribed time line



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